

The City of New York  
Adopted Budget  
Fiscal Year 2023

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Eric Adams, Mayor

# Supporting Schedules

SOCIAL SERVICES DEPARTMENT

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

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

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

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

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

ADOPTED BUDGET - FY23  
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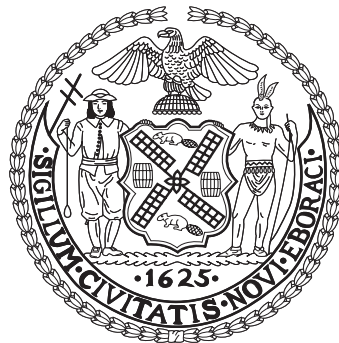
OBJECT	DESCRIPTION	OBJECT	DESCRIPTION
PERSONAL SERVICES			
X41	PY ASSIGNMENT DIFFERENTIAL	077	TEACH RET SYS PENS FND RES #2
X42	PY LONGEVITY DIFFERENTIAL	079	TEACH RET SYS CONTINGNT RES SY
X43	PY SHIFT DIFFERENTIAL	080	TIAA-COLLEGE RET EQUITY FUND
X45	PY HOLIDAY PAY	081	ANNUITY CONTRIBUTIONS
X46	PY TERMINAL LEAVE	082	POLICE ACTUARIAL PENSION FUND
X47	PY OVERTIME	083	FIRE ACTUARIAL PENSION FUND
001	FULL YEAR POSITIONS	084	BOARD OF EDUCATION RETIRE. SYS
002	NEW POSITIONS	085	AWARDS/EXPENSES-WORKMENS COMP
004	FULL TIME UNIFORMED PERSONNEL	086	WORKMAN'S COMPENSATION OTHER
005	FULL TIME PEDAGOGICAL PRSONNEL	089	FRINGE BENEFITS-OTHER
009	REGULAR GROSS HOLDING CODE	090	UNRECOVERABLE PAYROLL EXPENSE
021	PART-TIME POSITIONS	091	PARAPROFESSIONAL PER SESSION
022	SEASONAL POSITIONS	094	ADDITIONAL PENSION ACCRUAL
031	UNSALARIED	095	PAYROLL REFUND
035	CUSTODIAL ALLOWANCES		
039	HEALTH CLUB REIMBURSEMENT	OTHER THAN PERSONAL SERVICES	
040	EDUC AND LICENCE DIFFERENTIAL	-----	
041	ASSIGNMENT DIFFERENTIAL	10E	AUTOMOTIVE SUPPLIES & MATERIAL
042	LONGEVITY DIFFERENTIAL	10F	MOTOR VEHICLE FUEL
043	SHIFT DIFFERENTIAL	10X	SUPPLIES + MATERIALS - GENERAL
045	HOLIDAY PAY	100	SUPPLIES + MATERIALS - GENERAL
046	TERMINAL LEAVE	101	PRINTING SUPPLIES
047	OVERTIME	105	AUTOMOTIVE SUPPLIES & MATERIAL
048	OVERTIME UNIFORM FORCES	106	MOTOR VEHICLE FUEL
049	BACKPAY - PRIOR YEARS	107	MEDICAL,SURGICAL & LAB SUPPLY
050	PMTS TO BENEFIC DECSD EMPLOYES	109	FUEL OIL
051	SALARY ADJUSTMENTS	110	FOOD & FORAGE SUPPLIES
052	SEVERANCE PAYMENT	117	POSTAGE
053	AMOUNT TO BE SCHEDULED-PS	130	INSTRUCTIONL SUPPLIES-BOE ONLY
054	SALARY REVIEW ADJUSTMENTS	132	EXPENSES RELATIVE TO COMMISRY
055	SALARY ADJUSTMENTS LABOR RSRVE	133	EXPENSE RELA TO MANU INDUSTRY
057	BONUS PAYMENTS	169	MAINTENANCE SUPPLIES
058	NON-PENSIONABLE-PREPARATION PD	170	CLEANING SUPPLIES
061	SUPPER MONEY	199	DATA PROCESSING SUPPLIES
062	HEALTH INSURANCE PLAN CITY EMP	30E	MOTOR VEHICLES
063	DISABILITY BENEFITS INSURANCE	300	EQUIPMENT GENERAL
064	ALLOWANCE FOR UNIFORMS	302	TELECOMMUNICATIONS EQUIPMENT
065	SOCIAL SECURITY CONTRIBUTIONS	304	MOTOR VEHICLE EQUIPMENT
066	UNEMPLOYMENT INSURANCE	305	MOTOR VEHICLES
067	SUPPLEMENTAL EMPLOYEE WELF BEN	307	MEDICAL,SURGICAL & LAB EQUIP
068	FACULTY WELFARE BENEFITS	314	OFFICE FURITURE
070	ACTUARIAL PENSION COSTS	315	OFFICE EQUIPMENT
071	NON-ACTUARIAL PENSION COSTS	319	SECURITY EQUIPMENT
072	CONTINGENT RESERVE FUND	330	INSTRUCTIONL EQUIPMNT-BOE ONLY
075	SUPPLEMENTAL PENSION FUND	332	PURCH DATA PROCESSING EQUIPT
076	CULTURAL INSTITUT PENSION FUND	337	BOOKS-OTHER
		338	LIBRARY BOOKS
		369	FOOD SERVICE EQUIPMENT

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

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



**THE CITY OF NEW YORK**

**SCHEDULES SUPPORTING THE**  
**ADOPTED EXPENSE BUDGET**

**FOR**  
**FISCAL YEAR 2023**

ADOPTED BUDGET - FY 23  
AGENCY SUMMARY

AGENCY: \*\*\* CITYWIDE

	MODIFIED FY22 - 6/13/22		ADOPTED BUDGET FY 23		INC / DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
OPERATING BUDGET TOTAL	317,325	55,561,601,008	311,053	52,711,625,344	2,849,975,664-
FINANCIAL PLAN SAVINGS	10,571-	1,172,598,352-	4,751-	218,493,445	1,391,091,797
APPROPRIATION	306,754	54,389,002,656	306,302	52,930,118,789	1,458,883,867-
OTPS					
OPERATING BUDGET TOTAL		60,041,055,914		49,923,689,884	10,117,366,030-
FINANCIAL PLAN SAVINGS		375,196,258-		243,695,373	618,891,631
APPROPRIATION		59,665,859,656		50,167,385,257	9,498,474,399-
LESS: INTRA-CITY SALES		2,295,341,662-		1,973,690,675-	321,650,987
AGENCY TOTALS	306,754	111,759,520,650	306,302	101,123,813,371	10,635,707,279-
FUNDING					
CITY		74,540,487,877		73,322,643,166	1,217,844,711-
OTHER CATEGORICAL		942,159,409		1,028,757,868	86,598,459
CAPITAL FUNDS - I. F. A.		654,662,216		736,250,786	81,588,570
STATE		16,481,760,132		16,751,575,512	269,815,380
FEDERAL - C. D.		617,364,263		256,059,769	361,304,494-
FEDERAL - OTHER		18,523,086,753		9,028,526,270	9,494,560,483-
TOTAL FUNDING		111,759,520,650		101,123,813,371	10,635,707,279-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR03 ARPA Funding - PS - Mayor's Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	2,503,938			13-	2,503,938-
		SUBTOTAL FOR F/T SALARIED	13	2,503,938			13-	2,503,938-
		SUBTOTAL FOR BUDGET CODE CR03	13	2,503,938			13-	2,503,938-
BUDGET CODE: 0219 Office of Equity								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	200,000	7	900,000		700,000
		SUBTOTAL FOR F/T SALARIED	7	200,000	7	900,000		700,000
		SUBTOTAL FOR BUDGET CODE 0219	7	200,000	7	900,000		700,000
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,597,815	12	1,597,815		
		SUBTOTAL FOR F/T SALARIED	12	1,597,815	12	1,597,815		
		SUBTOTAL FOR BUDGET CODE 0222	12	1,597,815	12	1,597,815		
BUDGET CODE: 0264 NYC Service Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,082,916	12	1,082,916		
		SUBTOTAL FOR F/T SALARIED	12	1,082,916	12	1,082,916		
		SUBTOTAL FOR BUDGET CODE 0264	12	1,082,916	12	1,082,916		
BUDGET CODE: 0277 Senior Advisor to the Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,512,422	36	4,012,422		500,000
		SUBTOTAL FOR F/T SALARIED	36	3,512,422	36	4,012,422		500,000
03 UNSALARIED		031 UNSALARIED		85,703		85,703		
		SUBTOTAL FOR UNSALARIED		85,703		85,703		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,587		9,587		
		SUBTOTAL FOR AMT TO SCHED		9,587		9,587		
		SUBTOTAL FOR BUDGET CODE 0277	36	3,607,712	36	4,107,712		500,000



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			80	8,992,381	67	7,688,443	13-	1,303,938-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0229 Counsel to the Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,063,418	8	1,063,418		
		SUBTOTAL FOR F/T SALARIED	8	1,063,418	8	1,063,418		
		SUBTOTAL FOR BUDGET CODE 0229	8	1,063,418	8	1,063,418		
BUDGET CODE: 0230 Mayor's Judiciary Committee								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	208,205	1	208,205		
		SUBTOTAL FOR F/T SALARIED	1	208,205	1	208,205		
		SUBTOTAL FOR BUDGET CODE 0230	1	208,205	1	208,205		
BUDGET CODE: 0245 Comm to Combat Domestic Violence								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,371,380	15	1,835,758	2	464,378
		SUBTOTAL FOR F/T SALARIED	13	1,371,380	15	1,835,758	2	464,378
		SUBTOTAL FOR BUDGET CODE 0245	13	1,371,380	15	1,835,758	2	464,378
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	271,878			2-	271,878-
		SUBTOTAL FOR F/T SALARIED	2	271,878			2-	271,878-
		SUBTOTAL FOR BUDGET CODE 0246	2	271,878			2-	271,878-
BUDGET CODE: 0250 Office of Immigrant Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	814,886	7	814,886		
		SUBTOTAL FOR F/T SALARIED	7	814,886	7	814,886		
		SUBTOTAL FOR BUDGET CODE 0250	7	814,886	7	814,886		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR COUNSEL TO THE MAYOR			31	3,729,767	31	3,922,267	192,500
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,666,325	9	1,574,525	1- 91,800-
		SUBTOTAL FOR F/T SALARIED	10	1,666,325	9	1,574,525	1- 91,800-
		SUBTOTAL FOR BUDGET CODE 0217	10	1,666,325	9	1,574,525	1- 91,800-
TOTAL FOR D/M FOR HUMAN SVC			10	1,666,325	9	1,574,525	1- 91,800-
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0226 D/M for Housing & Economic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	560,744	4	560,744	
		SUBTOTAL FOR F/T SALARIED	4	560,744	4	560,744	
03 UNSALARIED		031 UNSALARIED		1,676		1,676	
		SUBTOTAL FOR UNSALARIED		1,676		1,676	
		SUBTOTAL FOR BUDGET CODE 0226	4	562,420	4	562,420	
BUDGET CODE: 0231 NY EMPOWERMENT ZONE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	144,678		9,678	1- 135,000-
		SUBTOTAL FOR F/T SALARIED	1	144,678		9,678	1- 135,000-
		SUBTOTAL FOR BUDGET CODE 0231	1	144,678		9,678	1- 135,000-
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	443,096	4	443,096	
		SUBTOTAL FOR F/T SALARIED	4	443,096	4	443,096	
			4				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0253			4	443,096	4	443,096	
BUDGET CODE: 0289 HUDSON YARD DEVELOPMENT CORP							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	189,499		12,249	1-
SUBTOTAL FOR F/T SALARIED			1	189,499		12,249	1-
SUBTOTAL FOR BUDGET CODE 0289			1	189,499		12,249	1-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			10	1,339,693	8	1,027,443	2-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0235 D/M FOR OPERATIONS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	522,155	3	522,155	
SUBTOTAL FOR F/T SALARIED			3	522,155	3	522,155	
04 ADD GRS PAY 057 BONUS PAYMENTS				500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 0235			3	522,655	3	522,155	500-
TOTAL FOR D/M FOR OPERATIONS			3	522,655	3	522,155	500-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 Intergovernmental Affairs							
01 F/T SALARIED 001 FULL YEAR POSITIONS			31	3,136,116	31	3,636,116	500,000
SUBTOTAL FOR F/T SALARIED			31	3,136,116	31	3,636,116	500,000
SUBTOTAL FOR BUDGET CODE 0220			31	3,136,116	31	3,636,116	500,000
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			31	3,136,116	31	3,636,116	500,000
			5				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0211 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	9,902,479	114	11,052,479	1,150,000
		SUBTOTAL FOR F/T SALARIED	114	9,902,479	114	11,052,479	1,150,000
03 UNSALARIED		031 UNSALARIED		36,263		36,263	
		SUBTOTAL FOR UNSALARIED		36,263		36,263	
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189	
		057 BONUS PAYMENTS		2,500			2,500-
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		4,689		2,189	2,500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,990		4,990	
		053 AMOUNT TO BE SCHEDULED-PS		1,250,000		1,250,000	
		SUBTOTAL FOR AMT TO SCHED		1,254,990		1,254,990	
		SUBTOTAL FOR BUDGET CODE 0211	114	11,198,421	114	12,345,921	1,147,500
BUDGET CODE: 0213 Office of ThriveNYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	463,320	2	463,320	
		SUBTOTAL FOR F/T SALARIED	2	463,320	2	463,320	
		SUBTOTAL FOR BUDGET CODE 0213	2	463,320	2	463,320	
BUDGET CODE: 0214 First Deputy Mayor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,270,334	8	1,270,334	
		SUBTOTAL FOR F/T SALARIED	8	1,270,334	8	1,270,334	
		SUBTOTAL FOR BUDGET CODE 0214	8	1,270,334	8	1,270,334	
BUDGET CODE: 0218 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,066,025	24	2,066,025	
		SUBTOTAL FOR F/T SALARIED	24	2,066,025	24	2,066,025	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		50,848		50,848	
		SUBTOTAL FOR UNSALARIED		50,848		50,848	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,526		3,526	
		SUBTOTAL FOR AMT TO SCHED		3,526		3,526	
		SUBTOTAL FOR BUDGET CODE 0218	24	2,120,399	24	2,120,399	
BUDGET CODE: 0228 Office of Tenant Protection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	390,000	5	390,000	
		SUBTOTAL FOR F/T SALARIED	5	390,000	5	390,000	
		SUBTOTAL FOR BUDGET CODE 0228	5	390,000	5	390,000	
BUDGET CODE: 0243 Citywide Capital Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,429,501	11	1,429,501	
		SUBTOTAL FOR F/T SALARIED	11	1,429,501	11	1,429,501	
		SUBTOTAL FOR BUDGET CODE 0243	11	1,429,501	11	1,429,501	
BUDGET CODE: 0248 Public Design Commission							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	680,209	7	680,209	
		SUBTOTAL FOR F/T SALARIED	7	680,209	7	680,209	
		SUBTOTAL FOR BUDGET CODE 0248	7	680,209	7	680,209	
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,568,682	19	1,568,682	
		SUBTOTAL FOR F/T SALARIED	19	1,568,682	19	1,568,682	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0274	19	1,569,182	19	1,568,682	500-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0298		RECORDS MANAGEMENT GRANT						
03 UNSALARIED		031 UNSALARIED		7,362		712		6,650-
		SUBTOTAL FOR UNSALARIED		7,362		712		6,650-
		SUBTOTAL FOR BUDGET CODE 0298		7,362		712		6,650-
TOTAL FOR FIRST DEPUTY MAYOR			190	19,128,728	190	20,269,078		1,140,350
TOTAL FOR OFFICE OF THE MAYOR-PS			355	38,515,665	339	38,640,027	16-	124,362

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

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	355	38,515,665	339	38,640,027	124,362
FINANCIAL PLAN SAVINGS	33-	4,628,938-	20-	1,777,000-	2,851,938
APPROPRIATION	322	33,886,727	319	36,863,027	2,976,300

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,117,064		32,451,824	5,334,760
OTHER CATEGORICAL		334,177		21,927	312,250-
CAPITAL FUNDS - I.F.A.		2,552,806		2,552,806	
STATE		7,362		712	6,650-
FEDERAL - C.D.					
FEDERAL - OTHER		2,503,938			2,503,938-
INTRA-CITY SALES		1,371,380		1,835,758	464,378
<b>TOTAL</b>		<b>33,886,727</b>		<b>36,863,027</b>	<b>2,976,300</b>

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

ADOPTED BUDGET FY23

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



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

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

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

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

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR03 ARPA Funding - PS - Mayor's Office							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE CR03		200,000			200,000-
BUDGET CODE: CVM2 COVID-19 - OTPS							
40	OTHR SER&CHR	417 ADVERTISING		63,001			63,001-
		SUBTOTAL FOR OTHR SER&CHR		63,001			63,001-
60	CNTRCTL SVCS	686 PROF SERV OTHER		30,381			30,381-
		SUBTOTAL FOR CNTRCTL SVCS		30,381			30,381-
		SUBTOTAL FOR BUDGET CODE CVM2		93,382			93,382-
BUDGET CODE: 0219 Office of Equity							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		400,000		600,000	200,000
		110 FOOD & FORAGE SUPPLIES		400			400-
		SUBTOTAL FOR SUPPLYS&MATL		400,400		600,000	199,600
		SUBTOTAL FOR BUDGET CODE 0219		400,400		600,000	199,600
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		5,000	4,500
		SUBTOTAL FOR SUPPLYS&MATL		500		5,000	4,500
30	PROPTY&EQUIP	337 BOOKS-OTHER		2,100			2,100-
		SUBTOTAL FOR PROPTY&EQUIP		2,100			2,100-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		453 OVERNIGHT TRVL EXP-GENERAL		660		5,000	4,340
		454 OVERNIGHT TRVL EXP-SPECIAL		1,200			1,200-
		SUBTOTAL FOR OTHR SER&CHR		2,360		5,000	2,640
60	CNTRCTL SVCS	686 PROF SERV OTHER		57,040			57,040-
		SUBTOTAL FOR CNTRCTL SVCS		57,040			57,040-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0222				62,000		10,000	52,000-
BUDGET CODE: 0264 NYC Service Office							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,862		592,000	575,138
SUBTOTAL FOR SUPPLYS&MATL				16,862		592,000	575,138
30 PROPTY&EQUIP		337 BOOKS-OTHER		22,000			22,000-
SUBTOTAL FOR PROPTY&EQUIP				22,000			22,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		412 RENTALS OF MISC.EQUIP		1,000			1,000-
		417 ADVERTISING		40,000			40,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,000			11,000-
SUBTOTAL FOR OTHR SER&CHR				57,000			57,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		495,000		100,000	395,000-
		613 DATA PROCESSING EQUIPMENT		31,000			31,000-
		615 PRINTING CONTRACTS		1,000			1,000-
		622 TEMPORARY SERVICES		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
		686 PROF SERV OTHER	1	45,000	1	100,000	55,000
SUBTOTAL FOR CNTRCTL SVCS			1	579,000	1	200,000	379,000-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		4,662			4,662-
SUBTOTAL FOR FXD MIS CHGS				4,662			4,662-
SUBTOTAL FOR BUDGET CODE 0264			1	679,524	1	792,000	112,476
BUDGET CODE: 0277 Senior Advisor to the Mayor							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,300		30,000	24,700
		101 PRINTING SUPPLIES		2,100			2,100-
		199 DATA PROCESSING SUPPLIES		6,800			6,800-
SUBTOTAL FOR SUPPLYS&MATL				14,200		30,000	15,800
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		84,500			84,500-
		332 PURCH DATA PROCESSING EQUIPT		19,000			19,000-
		337 BOOKS-OTHER		11,220		35,000	23,780
SUBTOTAL FOR PROPTY&EQUIP				114,720		35,000	79,720-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,800			1,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		453 OVERNIGHT TRVL EXP-GENERAL			5,000		3,000
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500			7,500-
		SUBTOTAL FOR OTHR SER&CHR		12,300		5,000	7,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,000		5,000	30,000-
		608 MAINT & REP GENERAL				4,000	4,000
		612 OFFICE EQUIPMENT MAINTENANCE				6,000	6,000
		622 TEMPORARY SERVICES		14,000			14,000-
		SUBTOTAL FOR CNTRCTL SVCS		49,000		15,000	34,000-
		SUBTOTAL FOR BUDGET CODE 0277		190,220		85,000	105,220-
TOTAL FOR			1	1,625,526	1	1,487,000	138,526-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							
BUDGET CODE: 0229 Counsel to the Mayor							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30		5,000	4,970
		SUBTOTAL FOR SUPPLYS&MATL		30		5,000	4,970
30 PROPTY&EQUIP		337 BOOKS-OTHER		8,900			8,900-
		SUBTOTAL FOR PROPTY&EQUIP		8,900			8,900-
40 OTHR SER&CHR		403 OFFICE SERVICES		780			780-
		417 ADVERTISING		1,100			1,100-
		453 OVERNIGHT TRVL EXP-GENERAL		110			110-
		SUBTOTAL FOR OTHR SER&CHR		1,990			1,990-
		SUBTOTAL FOR BUDGET CODE 0229		10,920		5,000	5,920-
BUDGET CODE: 0230 Mayor's Judiciary Committee							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL				1,000	1,000

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

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,800			1,800-
		SUBTOTAL FOR PROPTY&EQUIP		1,800			1,800-
		SUBTOTAL FOR BUDGET CODE 0230		1,800		1,000	800-
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,700		7,200	1,500
		SUBTOTAL FOR SUPPLYS&MATL		5,700		7,200	1,500
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR		500			500-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES	1	1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 0246	1	7,200		7,200	1-
BUDGET CODE: 0250 Office of Immigrant Affairs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,400		3,000	600
		SUBTOTAL FOR SUPPLYS&MATL		2,400		3,000	600
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		600			600-
		SUBTOTAL FOR OTHR SER&CHR		600			600-
		SUBTOTAL FOR BUDGET CODE 0250		3,000		3,000	
		TOTAL FOR COUNSEL TO THE MAYOR	1	22,920		16,200	1- 6,720-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL				10,000	10,000
30	PROPTY&EQUIP	337 BOOKS-OTHER		650			650-
		SUBTOTAL FOR PROPTY&EQUIP		650			650-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0217				650		10,000	9,350
TOTAL FOR D/M FOR HUMAN SVC				650		10,000	9,350
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0225 D/M ECONOMIC DEVEL							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		4,900			4,900-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000-
SUBTOTAL FOR OTHR SER&CHR				12,900			12,900-
SUBTOTAL FOR BUDGET CODE 0225				12,900			12,900-
BUDGET CODE: 0226 D/M for Housing & Economic Development							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,335		4,135	2,800
SUBTOTAL FOR SUPPLYS&MATL				1,335		4,135	2,800
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,200			21,200-
		337 BOOKS-OTHER		600			600-
SUBTOTAL FOR PROPTY&EQUIP				21,800			21,800-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		453 OVERNIGHT TRVL EXP-GENERAL		65		5,865	5,800
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR				5,065		5,865	800
SUBTOTAL FOR BUDGET CODE 0226				28,200		10,000	18,200-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				41,100		10,000	31,100-

RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS

BUDGET CODE: 0235 D/M FOR OPERATIONS

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		320				320-
		453 OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,320				3,320-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	2,600			1-	2,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,600			1-	2,600-
		SUBTOTAL FOR BUDGET CODE 0235	1	5,920			1-	5,920-
		TOTAL FOR D/M FOR OPERATIONS	1	5,920			1-	5,920-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 Intergovernmental Affairs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		919		11,719		10,800
		110 FOOD & FORAGE SUPPLIES		1,500				1,500-
		117 POSTAGE		400		3,000		2,600
		SUBTOTAL FOR SUPPLYS&MATL		2,819		14,719		11,900
30 PROPTY&EQUIP		337 BOOKS-OTHER		67,700		10,000		57,700-
		SUBTOTAL FOR PROPTY&EQUIP		67,700		10,000		57,700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,400				2,400-
		403 OFFICE SERVICES		269,439		219,439		50,000-
		412 RENTALS OF MISC.EQUIP		271		3,071		2,800
		414 RENTALS - LAND BLDGS & STRUCTS		286,173		286,173		
		417 ADVERTISING		10,000		32,000		22,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,400		4,400		2,000
		453 OVERNIGHT TRVL EXP-GENERAL		11,700		28,700		17,000
		454 OVERNIGHT TRVL EXP-SPECIAL		6,800		5,000		1,800-
		SUBTOTAL FOR OTHR SER&CHR		589,183		578,783		10,400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
		615 PRINTING CONTRACTS		7,340		540		6,800-
		622 TEMPORARY SERVICES		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,340		540		9,800-
		SUBTOTAL FOR BUDGET CODE 0220		670,042		604,042		66,000-

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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR D/M FOR GOVERNMENT RELATIONS					670,042			604,042		66,000-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR										
BUDGET CODE: 0211 CHIEF OF STAFF										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		18,000			18,000		
			100 SUPPLIES + MATERIALS - GENERAL		208,035			665,655		457,620
			101 PRINTING SUPPLIES		33,212			5,000		28,212-
			110 FOOD & FORAGE SUPPLIES		12,600			5,000		7,600-
			117 POSTAGE		19,000			5,000		14,000-
			199 DATA PROCESSING SUPPLIES		48,900			11,500		37,400-
			SUBTOTAL FOR SUPPLYS&MATL		339,747			710,155		370,408
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		97,600					97,600-
			302 TELECOMMUNICATIONS EQUIPMENT		1,100					1,100-
			315 OFFICE EQUIPMENT		1,500			3,500		2,000
			319 SECURITY EQUIPMENT		19,500					19,500-
			332 PURCH DATA PROCESSING EQUIPT		240,200			10,000		230,200-
			337 BOOKS-OTHER		53,000			75,000		22,000
			SUBTOTAL FOR PROPTY&EQUIP		412,900			88,500		324,400-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		730,320			728,833		1,487-
			400 CONTRACTUAL SERVICES-GENERAL		11,000					11,000-
			403 OFFICE SERVICES		30,680					30,680-
			412 RENTALS OF MISC.EQUIP		64,500			250,000		185,500
			417 ADVERTISING		67,400					67,400-
		856001	42C HEAT LIGHT & POWER		1,144,734			975,267		169,467-
			451 NON OVERNIGHT TRVL EXP-GENERAL		26,200			5,000		21,200-
			453 OVERNIGHT TRVL EXP-GENERAL		52,500			50,000		2,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		17,500			2,000		15,500-
			SUBTOTAL FOR OTHR SER&CHR		2,144,834			2,011,100		133,734-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,750					20,750-
			608 MAINT & REP GENERAL		4,000					4,000-
			612 OFFICE EQUIPMENT MAINTENANCE		2,500			10,000		7,500
			613 DATA PROCESSING EQUIPMENT	1	350,000				1-	350,000-
			615 PRINTING CONTRACTS		4,500					4,500-



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

				MODIFIED FY22-06/13/22		----- ADOPTED BUDGET FY23 -----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES			26,750			29,750		3,000
		624 CLEANING SERVICES		1	10,000				1-	10,000-
		684 PROF SERV COMPUTER SERVICES		1	120,000				1-	120,000-
		686 PROF SERV OTHER			1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS		3	539,500			39,750	3-	499,750-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			1,788					1,788-
		SUBTOTAL FOR FXD MIS CHGS			1,788					1,788-
		SUBTOTAL FOR BUDGET CODE 0211		3	3,438,769			2,849,505	3-	589,264-
BUDGET CODE: 0214 First Deputy Mayor										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			200			10,000		9,800
		SUBTOTAL FOR SUPPLYS&MATL			200			10,000		9,800
30 PROPTY&EQUIP		337 BOOKS-OTHER			3,600					3,600-
		SUBTOTAL FOR PROPTY&EQUIP			3,600					3,600-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL			9,050					9,050-
		454 OVERNIGHT TRVL EXP-SPECIAL			6,830					6,830-
		SUBTOTAL FOR OTHR SER&CHR			15,880					15,880-
		SUBTOTAL FOR BUDGET CODE 0214			19,680			10,000		9,680-
BUDGET CODE: 0218 SPECIAL EVENTS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,800			10,000		2,800-
		109 FUEL OIL			3,000					3,000-
		110 FOOD & FORAGE SUPPLIES			75,800			75,000		800-
		117 POSTAGE			200					200-
		SUBTOTAL FOR SUPPLYS&MATL			91,800			85,000		6,800-
30 PROPTY&EQUIP		337 BOOKS-OTHER			200					200-
		SUBTOTAL FOR PROPTY&EQUIP			200					200-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,000					1,000-
		412 RENTALS OF MISC.EQUIP			45,000			50,000		5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000					5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,400					2,400-
		SUBTOTAL FOR OTHR SER&CHR			53,400			50,000		3,400-

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

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,000			1,000-
		622 TEMPORARY SERVICES		195,600		165,000	30,600-
		624 CLEANING SERVICES		8,000			8,000-
		SUBTOTAL FOR CNTRCTL SVCS		204,600		165,000	39,600-
		SUBTOTAL FOR BUDGET CODE 0218		350,000		300,000	50,000-
BUDGET CODE: 0228 Office of Tenant Protection							
10	SUPPLYS&MATL	117 POSTAGE		35,000			35,000-
		SUBTOTAL FOR SUPPLYS&MATL		35,000			35,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		53,920		110,000	56,080
		SUBTOTAL FOR PROPTY&EQUIP		53,920		110,000	56,080
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000			2,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,000			12,000-
		615 PRINTING CONTRACTS		7,080			7,080-
		SUBTOTAL FOR CNTRCTL SVCS		19,080			19,080-
		SUBTOTAL FOR BUDGET CODE 0228		110,000		110,000	
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,700		7,000	3,300
		106 MOTOR VEHICLE FUEL		100			100-
		110 FOOD & FORAGE SUPPLIES		100			100-
		SUBTOTAL FOR SUPPLYS&MATL		3,900		7,000	3,100
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR		1,500			1,500-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		600			600-
		622 TEMPORARY SERVICES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,600			1,600-
		SUBTOTAL FOR BUDGET CODE 0274		7,000		7,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR FIRST DEPUTY MAYOR			3	3,925,449		3,276,505	3-	648,944-
TOTAL FOR OFFICE OF THE MAYOR-OTPS			6	6,291,607	1	5,403,747	5-	887,860-

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

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,899,504	6,291,607	1,722,100	5,403,747	887,860-
FINANCIAL PLAN SAVINGS		74,371-		74,371-	
APPROPRIATION		6,217,236		5,329,376	887,860-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,923,854		5,329,376	594,478-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		293,382			293,382-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>6,217,236</b>		<b>5,329,376</b>	<b>887,860-</b>

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

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A003 OMB CDBG-DR Staff - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,825,000			25-	1,825,000-
		SUBTOTAL FOR F/T SALARIED	25	1,825,000			25-	1,825,000-
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		500				500-
		SUBTOTAL FOR BUDGET CODE A003	25	1,825,500			25-	1,825,500-
BUDGET CODE: CRB1 Coronavirus PS - Hiring Freeze - F (OMB)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	428,000			4-	428,000-
		SUBTOTAL FOR F/T SALARIED	4	428,000			4-	428,000-
		SUBTOTAL FOR BUDGET CODE CRB1	4	428,000			4-	428,000-
		TOTAL FOR	29	2,253,500			29-	2,253,500-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES								
BUDGET CODE: 0401 Executive - Budget Director								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	4,468,148	25	3,651,148		817,000-
		SUBTOTAL FOR F/T SALARIED	25	4,468,148	25	3,651,148		817,000-
03 UNSALARIED		031 UNSALARIED		50,871		50,871		
		SUBTOTAL FOR UNSALARIED		50,871		50,871		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084		
		046 TERMINAL LEAVE		498,708		498,708		
		047 OVERTIME		430,461		430,461		
		061 SUPPER MONEY		9,000		9,000		
		SUBTOTAL FOR ADD GRS PAY		961,253		961,253		
		SUBTOTAL FOR BUDGET CODE 0401	25	5,480,272	25	4,663,272		817,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0402 First Deputy DirectorFirst Deputy Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	613,417	7	613,417	
		SUBTOTAL FOR F/T SALARIED	7	613,417	7	613,417	
		SUBTOTAL FOR BUDGET CODE 0402	7	613,417	7	613,417	
BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,241,122	35	3,241,122	
		SUBTOTAL FOR F/T SALARIED	35	3,241,122	35	3,241,122	
		SUBTOTAL FOR BUDGET CODE 0403	35	3,241,122	35	3,241,122	
BUDGET CODE: 0408 WATER AUTHORITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	756,230	4	756,230	
		SUBTOTAL FOR F/T SALARIED	4	756,230	4	756,230	
03 UNSALARIED		031 UNSALARIED		2,500		2,500	
		SUBTOTAL FOR UNSALARIED		2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 0408	4	758,730	4	758,730	
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,340,448	13	1,340,448	
		SUBTOTAL FOR F/T SALARIED	13	1,340,448	13	1,340,448	
		SUBTOTAL FOR BUDGET CODE 0410	13	1,340,448	13	1,340,448	
		TOTAL FOR OMB DIRECTOR & AGENCY SERVICES	84	11,433,989	84	10,616,989	817,000-
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R							
BUDGET CODE: 0411 Education, Intergov Rel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,748,400	32	2,748,400	
		SUBTOTAL FOR F/T SALARIED	32	2,748,400	32	2,748,400	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		542		542	
		SUBTOTAL FOR UNSALARIED		542		542	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		461		461	
		SUBTOTAL FOR AMT TO SCHED		461		461	
		SUBTOTAL FOR BUDGET CODE 0411	32	2,749,403	32	2,749,403	
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,011,972	13	1,011,972	
		SUBTOTAL FOR F/T SALARIED	13	1,011,972	13	1,011,972	
		SUBTOTAL FOR BUDGET CODE 0413	13	1,011,972	13	1,011,972	
BUDGET CODE: 0416 Tax Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,883,531	21	1,883,531	
		SUBTOTAL FOR F/T SALARIED	21	1,883,531	21	1,883,531	
		SUBTOTAL FOR BUDGET CODE 0416	21	1,883,531	21	1,883,531	
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS	66	5,644,906	66	5,644,906	
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L							
BUDGET CODE: 0420 Infrast. Cultural, CPSD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,489,834	16	1,489,834	
		SUBTOTAL FOR F/T SALARIED	16	1,489,834	16	1,489,834	
		SUBTOTAL FOR BUDGET CODE 0420	16	1,489,834	16	1,489,834	
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,009,399	24	2,009,399	
		SUBTOTAL FOR F/T SALARIED	24	2,009,399	24	2,009,399	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606	
		SUBTOTAL FOR ADD GRS PAY		3,606		3,606	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,200		1,200	
		SUBTOTAL FOR AMT TO SCHED		1,200		1,200	
		SUBTOTAL FOR BUDGET CODE 0421	24	2,014,205	24	2,014,205	
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS	40	3,504,039	40	3,504,039	
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW							
BUDGET CODE: CV40 FEMA Section 324 Mgmt Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,000,000	10		1,000,000-
		SUBTOTAL FOR F/T SALARIED	10	1,000,000	10		1,000,000-
		SUBTOTAL FOR BUDGET CODE CV40	10	1,000,000	10		1,000,000-
BUDGET CODE: E455 FEMA Direct Admin Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,170,782	18	2,170,782	
		SUBTOTAL FOR F/T SALARIED	18	2,170,782	18	2,170,782	
03 UNSALARIED		031 UNSALARIED		546		546	
		SUBTOTAL FOR UNSALARIED		546		546	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE E455	18	2,171,828	18	2,171,328	500-
BUDGET CODE: 0423 CDBG Administration PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	821,584	13	925,654	104,070
		SUBTOTAL FOR F/T SALARIED	13	821,584	13	925,654	104,070
03 UNSALARIED		031 UNSALARIED		103,901		103,901	
		SUBTOTAL FOR UNSALARIED		103,901		103,901	



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		20,000	
		047 OVERTIME		15,000		15,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		37,000		37,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,389		11,389	
		SUBTOTAL FOR AMT TO SCHED		11,389		11,389	
		SUBTOTAL FOR BUDGET CODE 0423	13	973,874	13	1,077,944	104,070
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,939,703	20	1,939,703	
		SUBTOTAL FOR F/T SALARIED	20	1,939,703	20	1,939,703	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 0431	20	1,940,703	20	1,939,703	1,000-
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,926,840	32	2,926,840	
		SUBTOTAL FOR F/T SALARIED	32	2,926,840	32	2,926,840	
03 UNSALARIED		031 UNSALARIED		507		507	
		SUBTOTAL FOR UNSALARIED		507		507	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 0432	32	2,928,347	32	2,927,347	1,000-
BUDGET CODE: 0433 Cap Plan, Misc Rev, IT, OR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,053,097	24	2,053,097	
		SUBTOTAL FOR F/T SALARIED	24	2,053,097	24	2,053,097	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,424		4,424	
		SUBTOTAL FOR AMT TO SCHED		4,424		4,424	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0433			24	2,057,521	24	2,057,521	
BUDGET CODE: 0451 Federal Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000	
SUBTOTAL FOR F/T SALARIED			1	85,000	1	85,000	
SUBTOTAL FOR BUDGET CODE 0451			1	85,000	1	85,000	
BUDGET CODE: 0462 IFA, Value Eng, AM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	6,513,914	70	6,578,914	65,000
SUBTOTAL FOR F/T SALARIED			70	6,513,914	70	6,578,914	65,000
03 UNSALARIED		031 UNSALARIED		89,569		89,569	
SUBTOTAL FOR UNSALARIED				89,569		89,569	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		046 TERMINAL LEAVE		30,000		30,000	
		047 OVERTIME		75,560		75,560	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				113,060		112,560	500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,333		5,333	
SUBTOTAL FOR AMT TO SCHED				5,333		5,333	
SUBTOTAL FOR BUDGET CODE 0462			70	6,721,876	70	6,786,376	64,500
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET			188	17,879,149	188	17,045,219	833,930-
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A							
BUDGET CODE: 0441 Health & Social Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,471,025	32	2,471,025	
SUBTOTAL FOR F/T SALARIED			32	2,471,025	32	2,471,025	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0441			32	2,471,025	32	2,471,025	
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK			32	2,471,025	32	2,471,025	
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS			439	43,186,608	410	39,282,178	29- 3,904,430-

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

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

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

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

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

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	113,882-242,767	2	178,325	356,649
06088	BUDGET ANALYST (OMB)	51,550-107,242	269	80,262	21,590,466
0608A	BUDGET ANALYST (OMB)-MANAGERIAL ASSIGNMENTS	112,148-237,000	84	148,417	12,467,056
56057	COMMUNITY ASSOCIATE	46,200- 46,200	1	46,200	46,200
13622	COMPUTER SPECIALIST (OPERATIONS)	82,234- 82,234	1	82,234	82,234
10050	COMPUTER SYSTEMS MANAGER	195,826-196,950	2	196,388	392,776
30106	DEPUTY GENERAL COUNSEL (OMB)	185,341-185,341	1	185,341	185,341
40143	DIRECTOR OF FINANCING POLICY COORDINATION (OMB)	222,924-222,924	1	222,924	222,924
40145	DIRECTOR OF MANAGEMENT & BUDGET	243,171-243,171	1	243,171	243,171
95005	EXECUTIVE AGENCY COUNSEL	222,924-222,924	1	222,924	222,924
91232	MOTOR VEHICLE SUPERVISOR	62,205- 62,205	1	62,205	62,205
05363	STATISTICAL SECRETARY (OMB)	59,083- 85,853	8	71,623	572,981
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	53,690- 53,690	1	53,690	53,690
TOTAL FOR OBJECT 001			373		36,498,617
-----					
POSITION SCHEDULE FOR U/A 040			373		36,498,617
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			53		5,186,131
TOTAL FOR U/A 040			426		41,684,748
-----					

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

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

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A500 CDBG-DR Translation Services - PLAN										
60		CNTRCTL SVCS			220					220-
		686 PROF SERV OTHER								
		SUBTOTAL FOR CNTRCTL SVCS			220					220-
		SUBTOTAL FOR BUDGET CODE A500			220					220-
BUDGET CODE: A602 OMB CDBG-DR General OTPS - ADMIN										
60		CNTRCTL SVCS			2,794					2,794-
		613 DATA PROCESSING EQUIPMENT								
		SUBTOTAL FOR CNTRCTL SVCS			2,794					2,794-
		SUBTOTAL FOR BUDGET CODE A602			2,794					2,794-
BUDGET CODE: A802 NDRC Public Notices										
40		OTHR SER&CHR			22,884					22,884-
		417 ADVERTISING								
		SUBTOTAL FOR OTHR SER&CHR			22,884					22,884-
		SUBTOTAL FOR BUDGET CODE A802			22,884					22,884-
BUDGET CODE: CVB3 Coronavirus OTPS FEMA										
40		OTHR SER&CHR			99,021					99,021-
		499 OTHER EXPENSES - GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			99,021					99,021-
		SUBTOTAL FOR BUDGET CODE CVB3			99,021					99,021-
BUDGET CODE: CV21 Coronavirus Relief Fund (CRF) - OMB										
40		OTHR SER&CHR			72,906					72,906-
		499 OTHER EXPENSES - GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			72,906					72,906-
		SUBTOTAL FOR BUDGET CODE CV21			72,906					72,906-
BUDGET CODE: 0417 LGRMIF Grant										
30		PROPTY&EQUIP			75,000					75,000-
		332 PURCH DATA PROCESSING EQUIPT								
		SUBTOTAL FOR PROPTY&EQUIP			75,000					75,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0417				75,000				75,000-
BUDGET CODE: 0457 FFY18 UASI Grant								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		6,000				6,000-
SUBTOTAL FOR OTHR SER&CHR				6,000				6,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		80,630				80,630-
SUBTOTAL FOR CNTRCTL SVCS				80,630				80,630-
SUBTOTAL FOR BUDGET CODE 0457				86,630				86,630-
BUDGET CODE: 0458 FFY21 UASI Grant								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL				4,500		4,500
SUBTOTAL FOR OTHR SER&CHR						4,500		4,500
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		245,000		350,000		105,000
SUBTOTAL FOR CNTRCTL SVCS				245,000		350,000		105,000
SUBTOTAL FOR BUDGET CODE 0458				245,000		354,500		109,500
TOTAL FOR				604,455		354,500		249,955-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES								
BUDGET CODE: 0405 DIR OMB EXP & CAP								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		272,980		272,980		
SUBTOTAL FOR OTHR SER&CHR				272,980		272,980		
SUBTOTAL FOR BUDGET CODE 0405				272,980		272,980		
BUDGET CODE: 0406 OTPS-OMB								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		6,375				6,375-
	856001	10X SUPPLIES + MATERIALS - GENERAL		27,343		27,343		
	100	SUPPLIES + MATERIALS - GENERAL		27,415		5,000		22,415-
	101	PRINTING SUPPLIES		11,500		25,000		13,500

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

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		6,200				6,200-
			106 MOTOR VEHICLE FUEL		807		2,882		2,075
			117 POSTAGE		4,500		4,500		
			169 MAINTENANCE SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		7,500		7,500		
			SUBTOTAL FOR SUPPLYS&MATL		92,640		73,225		19,415-
30 PROPTY&EQUIP			302 TELECOMMUNICATIONS EQUIPMENT		500		500		
			314 OFFICE FURITURE		107,760		1,000		106,760-
			315 OFFICE EQUIPMENT		1,500		500		1,000-
			319 SECURITY EQUIPMENT		80,900		10,000		70,900-
			332 PURCH DATA PROCESSING EQUIPT		50,000		5,400		44,600-
			337 BOOKS-OTHER		223,000		176,500		46,500-
			SUBTOTAL FOR PROPTY&EQUIP		463,660		193,900		269,760-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		352,329		352,329		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		6,000				6,000-
	057001	40X	CONTRACTUAL SERVICES-GENERAL		4,980				4,980-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		400	CONTRACTUAL SERVICES-GENERAL		400				400-
		402	TELEPHONE & OTHER COMMUNICATNS		23,000		23,000		
		403	OFFICE SERVICES		10,000		10,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		6,650,590		6,900,590		250,000
		412	RENTALS OF MISC.EQUIP		4,355		80,000		75,645
		417	ADVERTISING		2,500		2,500		
	856001	42C	HEAT LIGHT & POWER		273,308		281,977		8,669
	858001	42G	DATA PROCESSING SERVICES		100,094		100,094		
		423	HEAT LIGHT & POWER		966		966		
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,000		2,500		5,500-
		453	OVERNIGHT TRVL EXP-GENERAL		29,500		20,000		9,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		499	OTHER EXPENSES - GENERAL		300,000		304,948		4,948
			SUBTOTAL FOR OTHR SER&CHR		7,781,522		8,094,404		312,882
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	2	210,000	2	40,000		170,000-
			612 OFFICE EQUIPMENT MAINTENANCE			2	82,139	2	82,139
			613 DATA PROCESSING EQUIPMENT	6	272,072	6	222,484		49,588-
			624 CLEANING SERVICES	1	5,033	1	79,240		74,207
			633 TRANSPORTATION EXPENDITURES	1	36,000	1	30,000		6,000-
			681 PROF SERV ACCTING & AUDITING	1	10	1	100,000		99,990



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

				MODIFIED FY22-06/13/22		----- ADOPTED BUDGET FY23 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
		686 PROF SERV OTHER		64,000				64,000-	
		SUBTOTAL FOR CNTRCTL SVCS	11	587,115	13	553,863	2	33,252-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000			
	856001	79D TRAINING CITY EMPLOYEES		25,450		2,400		23,050-	
		794 TRAINING CITY EMPLOYEES		79,810		118,860		39,050	
		SUBTOTAL FOR FXD MIS CHGS		108,260		124,260		16,000	
		SUBTOTAL FOR BUDGET CODE 0406	11	9,033,197	13	9,039,652	2	6,455	
BUDGET CODE: 0407 CDBG Administration OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500			
		199 DATA PROCESSING SUPPLIES		302		302			
		SUBTOTAL FOR SUPPLYS&MATL		802		802			
30 PROPTY&EQUIP		314 OFFICE FURITURE		253		753		500	
		315 OFFICE EQUIPMENT		250		250			
		332 PURCH DATA PROCESSING EQUIPT		1,201		3,101		1,900	
		337 BOOKS-OTHER		25,000		712		24,288-	
		SUBTOTAL FOR PROPTY&EQUIP		26,704		4,816		21,888-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		506,488		514,388		7,900	
		403 OFFICE SERVICES		6,900		4,000		2,900-	
		417 ADVERTISING		33,000		33,000			
		432 LEASING OF DATA PROC EQUIP		100		100			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,560				1,560-	
		SUBTOTAL FOR OTHR SER&CHR		548,048		551,488		3,440	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	3,024	2	624		2,400-	
		624 CLEANING SERVICES	1	300	1	1,860		1,560	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,112	1	400		712-	
		686 PROF SERV OTHER	1	12,500	1	500		12,000-	
		SUBTOTAL FOR CNTRCTL SVCS	5	16,936	5	3,384		13,552-	
		SUBTOTAL FOR BUDGET CODE 0407	5	592,490	5	560,490		32,000-	
BUDGET CODE: 0408 WATER AUTHORITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,566		6,566	
		101 PRINTING SUPPLIES				6,323		6,323	

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

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		117 POSTAGE				7,000		7,000
		199 DATA PROCESSING SUPPLIES		2,336		2,447		111
		SUBTOTAL FOR SUPPLYS&MATL		2,336		22,336		20,000
30 PROPTY&EQUIP		337 BOOKS-OTHER		13,942		13,942		
		SUBTOTAL FOR PROPTY&EQUIP		13,942		13,942		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,268		9,268		
		402 TELEPHONE & OTHER COMMUNICATNS		4,122		4,122		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		439,802		439,802		
	856001	42C HEAT LIGHT & POWER		5,543		5,543		
		SUBTOTAL FOR OTHR SER&CHR		458,735		458,735		
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	2,318	1	2,318		
		686 PROF SERV OTHER		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	22,318	1	2,318		20,000-
		SUBTOTAL FOR BUDGET CODE 0408	1	497,331	1	497,331		
BUDGET CODE: 0409 OTPS-OMB (IFA)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,947		6,947		
		117 POSTAGE		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		6,000		6,000		
		SUBTOTAL FOR SUPPLYS&MATL		17,947		17,947		
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,669		1,669		
		315 OFFICE EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		337 BOOKS-OTHER		1,100		1,100		
		SUBTOTAL FOR PROPTY&EQUIP		6,769		6,769		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		35,913		35,913		
		400 CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
		403 OFFICE SERVICES		3,000		3,000		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		985,761		985,761		
		417 ADVERTISING		9,500		9,500		
	856001	42C HEAT LIGHT & POWER		28,394		28,394		
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		250		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		966		966		
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,096,784		1,096,784	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	36,735	1	36,735	
		615 PRINTING CONTRACTS	1	10,000	1	10,000	
		624 CLEANING SERVICES	1	11,533	1	11,533	
		686 PROF SERV OTHER	1	39,436	1	40,000	564
SUBTOTAL FOR CNTRCTL SVCS			4	97,704	4	98,268	564
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		564			564-
SUBTOTAL FOR FXD MIS CHGS				564			564-
SUBTOTAL FOR BUDGET CODE 0409			4	1,219,768	4	1,219,768	
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,765	1,765
		101 PRINTING SUPPLIES				3,998	3,998
		117 POSTAGE				3,500	3,500
		199 DATA PROCESSING SUPPLIES				1,335	1,335
SUBTOTAL FOR SUPPLYS&MATL						10,598	10,598
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				350	350
		337 BOOKS-OTHER		14,000		2,571	11,429-
SUBTOTAL FOR PROPTY&EQUIP				14,000		2,921	11,079-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,476		3,476	
	856001	42C HEAT LIGHT & POWER		7,482		7,482	
SUBTOTAL FOR OTHR SER&CHR				10,958		10,958	
60 CNTRCTL SVCS		624 CLEANING SERVICES		2,019		2,500	481
SUBTOTAL FOR CNTRCTL SVCS				2,019		2,500	481
SUBTOTAL FOR BUDGET CODE 0410				26,977		26,977	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			21	11,642,743	23	11,617,198	2 25,545-
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS			21	12,247,198	23	11,971,698	2 275,500-

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

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,238,088	12,247,198	9,456,352	11,971,698	275,500-
FINANCIAL PLAN SAVINGS		300,902-		902-	300,000
APPROPRIATION		11,946,296		11,970,796	24,500

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,727,262		9,038,750	311,488
OTHER CATEGORICAL		524,308		524,308	
CAPITAL FUNDS - I.F.A.		1,219,768		1,219,768	
STATE		75,000			75,000-
FEDERAL - C.D.		618,388		560,490	57,898-
FEDERAL - OTHER		776,537		627,480	149,057-
INTRA-CITY SALES		5,033			5,033-
TOTAL		11,946,296		11,970,796	24,500

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0504 Pretrial Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	785,000	9	910,000	125,000
		SUBTOTAL FOR F/T SALARIED	9	785,000	9	910,000	125,000
		SUBTOTAL FOR BUDGET CODE 0504	9	785,000	9	910,000	125,000
BUDGET CODE: 0559 Administrative Justice Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	184,401	1	184,401	
		SUBTOTAL FOR F/T SALARIED	1	184,401	1	184,401	
		SUBTOTAL FOR BUDGET CODE 0559	1	184,401	1	184,401	
BUDGET CODE: 0587 Indigent Legal Services Fund							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	292,266	4	292,266	
		SUBTOTAL FOR F/T SALARIED	4	292,266	4	292,266	
		SUBTOTAL FOR BUDGET CODE 0587	4	292,266	4	292,266	
BUDGET CODE: 5004 Justice Assistance Grant (JAG) FFY'16							
01 F/T SALARIED		001 FULL YEAR POSITIONS		204,058		204,058	
		SUBTOTAL FOR F/T SALARIED		204,058		204,058	
		SUBTOTAL FOR BUDGET CODE 5004		204,058		204,058	
BUDGET CODE: 5006 Justice Assistance Grant (JAG) FFY'18							
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 5006		500			500-
BUDGET CODE: 5009 Justice Assistance Grant (JAG) FFY'20							
01 F/T SALARIED		001 FULL YEAR POSITIONS		921,916			921,916-
		SUBTOTAL FOR F/T SALARIED		921,916			921,916-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5009				921,916			921,916-
BUDGET CODE: 5010 Justice Assistance Grant (JAG) FFY'21							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,500,000	25	1,284,221	1 215,779-
SUBTOTAL FOR F/T SALARIED			24	1,500,000	25	1,284,221	1 215,779-
SUBTOTAL FOR BUDGET CODE 5010			24	1,500,000	25	1,284,221	1 215,779-
TOTAL FOR			38	3,888,141	39	2,874,946	1 1,013,195-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,015	1	116,015	
SUBTOTAL FOR F/T SALARIED			1	116,015	1	116,015	
SUBTOTAL FOR BUDGET CODE 0501			1	116,015	1	116,015	
BUDGET CODE: 0502 Crisis Management System							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,290,000	15	1,415,000	125,000
SUBTOTAL FOR F/T SALARIED			15	1,290,000	15	1,415,000	125,000
SUBTOTAL FOR BUDGET CODE 0502			15	1,290,000	15	1,415,000	125,000
BUDGET CODE: 0503 Office for the Prevention of Hate Crimes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	480,000	5	480,000	
SUBTOTAL FOR F/T SALARIED			5	480,000	5	480,000	
SUBTOTAL FOR BUDGET CODE 0503			5	480,000	5	480,000	
BUDGET CODE: 0521 Office of Criminal Justice Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,181,724	24	4,240,245	2,058,521
SUBTOTAL FOR F/T SALARIED			24	2,181,724	24	4,240,245	2,058,521

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0521			24	2,181,724	24	4,240,245	2,058,521
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	360,680	3	360,680	
SUBTOTAL FOR F/T SALARIED			3	360,680	3	360,680	
SUBTOTAL FOR BUDGET CODE 0552			3	360,680	3	360,680	
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			48	4,428,419	48	6,611,940	2,183,521
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS			86	8,316,560	87	9,486,886	1,170,326

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

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	8,316,560	87	9,486,886	1,170,326
FINANCIAL PLAN SAVINGS					
APPROPRIATION	86	8,316,560	87	9,486,886	1,170,326

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,037,640		7,345,661	2,308,021
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		360,680		360,680	
STATE		292,266		292,266	
FEDERAL - C.D.					
FEDERAL - OTHER		2,625,974		1,488,279	1,137,695-
INTRA-CITY SALES					
TOTAL		8,316,560		9,486,886	1,170,326



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

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	113,299-113,299	1	113,299	113,299
06816	DIRECTOR OF CRIMINAL JUSTICE (MA)	227,786-227,786	1	227,786	227,786
95005	EXECUTIVE AGENCY COUNSEL	104,157-184,401	8	141,028	1,128,222
0527A	RESEARCH PROJECTS COORD (MA)-MGR	65,000-177,904	36	89,236	3,212,481
05277	RESEARCH PROJECTS COORDINATOR (MA)	53,000- 63,000	4	59,200	236,800
5179A	Senior Project Planner (CJCC) - Managerial Assignment	100,000-123,600	2	111,800	223,600
51797	Special Assistant to the Director (CJCC)	56,650- 56,650	1	56,650	56,650
12851	SECRETARY	60,000- 60,000	1	60,000	60,000
0668A	SPECIAL ASSISTANT (MA)-MGR	61,800-181,672	10	128,252	1,282,519
TOTAL FOR OBJECT 001			64		6,541,357
-----					
POSITION SCHEDULE FOR U/A 050			64		6,541,357
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			23		2,350,800
TOTAL FOR U/A 050			87		8,892,157
-----					

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

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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0559 Administrative Justice Coordinator									
30	PROPTY&EQUIP	337 BOOKS-OTHER			5,000			5,000	
	SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000	
	SUBTOTAL FOR BUDGET CODE 0559				5,000			5,000	
TOTAL FOR					5,000			5,000	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			462			1,762	1,300
	SUBTOTAL FOR SUPPLYS&MATL				462			1,762	1,300
30	PROPTY&EQUIP	337 BOOKS-OTHER			2,900				2,900-
	SUBTOTAL FOR PROPTY&EQUIP				2,900				2,900-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL			1,238			1,238	
		454 OVERNIGHT TRVL EXP-SPECIAL			200			2,000	1,800
	SUBTOTAL FOR OTHR SER&CHR				1,438			3,238	1,800
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			200				200-
	SUBTOTAL FOR CNTRCTL SVCS				200				200-
	SUBTOTAL FOR BUDGET CODE 0501				5,000			5,000	
BUDGET CODE: 0503 Office for the Prevention of Hate Crimes									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			34,200			34,200	
	SUBTOTAL FOR OTHR SER&CHR				34,200			34,200	
	SUBTOTAL FOR BUDGET CODE 0503				34,200			34,200	
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,837			60,137	39,300

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		110 FOOD & FORAGE SUPPLIES		3,000				3,000-
		117 POSTAGE		1,741		1,741		
		SUBTOTAL FOR SUPPLYS&MATL		25,578		61,878		36,300
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		20,857		14,857		6,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,857		14,857		6,000-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		1,000				1,000-
		412 RENTALS OF MISC.EQUIP		1,000				1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200		1,000		200-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR		6,200		4,000		2,200-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	1,500			1-	1,500-
		613 DATA PROCESSING EQUIPMENT	1	1,600			1-	1,600-
		622 TEMPORARY SERVICES	1	25,365	1	365		25,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	28,465	1	365	2-	28,100-
		SUBTOTAL FOR BUDGET CODE 0531	3	81,100	1	81,100	2-	
		BUDGET CODE: 0532 Safe Horizon - Hotline						
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES		1,372,255		1,372,255		
		SUBTOTAL FOR CNTRCTL SVCS		1,372,255		1,372,255		
		SUBTOTAL FOR BUDGET CODE 0532		1,372,255		1,372,255		
		BUDGET CODE: 0533 Safe Horizon - Court						
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES	1	1,873,760	1	1,873,760		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,873,760	1	1,873,760		
		SUBTOTAL FOR BUDGET CODE 0533	1	1,873,760	1	1,873,760		
		BUDGET CODE: 5014 Alternative-to-Incarceration						
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES		2,017,107				2,017,107-
		SUBTOTAL FOR CNTRCTL SVCS		2,017,107				2,017,107-
		SUBTOTAL FOR BUDGET CODE 5014		2,017,107				2,017,107-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			4	5,383,422	2	3,366,315	2-	2,017,107-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS			4	5,388,422	2	3,371,315	2-	2,017,107-

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

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRO1 Coronavirus PS - Hiring Freeze - F (OLR)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,181			1-	41,181-
		SUBTOTAL FOR F/T SALARIED	1	41,181			1-	41,181-
		SUBTOTAL FOR BUDGET CODE CRO1	1	41,181			1-	41,181-
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	41,428	5	41,428		
		SUBTOTAL FOR F/T SALARIED	5	41,428	5	41,428		
		SUBTOTAL FOR BUDGET CODE 0645	5	41,428	5	41,428		
BUDGET CODE: 0655 Unit of Appropriation Funding OLR/AC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,000			5-	335,000-
		SUBTOTAL FOR F/T SALARIED	5	335,000			5-	335,000-
		SUBTOTAL FOR BUDGET CODE 0655	5	335,000			5-	335,000-
TOTAL FOR			11	417,609	5	41,428	6-	376,181-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS								
BUDGET CODE: 0601 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,937,601	59	4,937,601		
		SUBTOTAL FOR F/T SALARIED	59	4,937,601	59	4,937,601		
03 UNSALARIED		031 UNSALARIED		44,634		44,634		
		SUBTOTAL FOR UNSALARIED		44,634		44,634		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581		
		042 LONGEVITY DIFFERENTIAL		4,977		4,977		
		047 OVERTIME		50,541		50,541		
		057 BONUS PAYMENTS		1,000				1,000-
		061 SUPPER MONEY		500		500		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				57,599		56,599	1,000-
SUBTOTAL FOR BUDGET CODE 0601			59	5,039,834	59	5,038,834	1,000-
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,031,756	34	2,031,756	
SUBTOTAL FOR F/T SALARIED			34	2,031,756	34	2,031,756	
03 UNSALARIED		031 UNSALARIED		151,262		151,262	
SUBTOTAL FOR UNSALARIED				151,262		151,262	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		6,058		6,058	
		047 OVERTIME		1,200		1,200	
		057 BONUS PAYMENTS		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				9,838		7,838	2,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,499		6,499	
SUBTOTAL FOR AMT TO SCHED				6,499		6,499	
SUBTOTAL FOR BUDGET CODE 0602			34	2,199,355	34	2,197,355	2,000-
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,660	1	58,660	
SUBTOTAL FOR F/T SALARIED			1	58,660	1	58,660	
03 UNSALARIED		031 UNSALARIED		7,342		7,342	
SUBTOTAL FOR UNSALARIED				7,342		7,342	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,747		9,747	
SUBTOTAL FOR FRINGE BENES				9,747		9,747	
SUBTOTAL FOR BUDGET CODE 0603			1	75,749	1	75,749	
BUDGET CODE: 0604 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	693,917	6	693,917	
SUBTOTAL FOR F/T SALARIED			6	693,917	6	693,917	

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

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0604			6	693,917	6	693,917	
BUDGET CODE: 0607 PACES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	618,481	10	618,949	468
SUBTOTAL FOR F/T SALARIED			10	618,481	10	618,949	468
03 UNSALARIED		031 UNSALARIED		31,769		31,769	
SUBTOTAL FOR UNSALARIED				31,769		31,769	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,145		2,145	
		047 OVERTIME		2,065		2,065	
SUBTOTAL FOR ADD GRS PAY				4,210		4,210	
SUBTOTAL FOR BUDGET CODE 0607			10	654,460	10	654,928	468
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	417,415	6	417,649	234
SUBTOTAL FOR F/T SALARIED			6	417,415	6	417,649	234
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,274		4,274	
		047 OVERTIME		2,164		2,164	
SUBTOTAL FOR ADD GRS PAY				6,438		6,438	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,205		50,205	
SUBTOTAL FOR FRINGE BENES				50,205		50,205	
SUBTOTAL FOR BUDGET CODE 0608			6	474,058	6	474,292	234
BUDGET CODE: 0610 DEFERRED COMPENSATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,232,240	10	1,232,474	234
SUBTOTAL FOR F/T SALARIED			10	1,232,240	10	1,232,474	234
03 UNSALARIED		031 UNSALARIED		34,760		34,760	
SUBTOTAL FOR UNSALARIED				34,760		34,760	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584		1,584	
		047 OVERTIME		16,239		16,239	
SUBTOTAL FOR ADD GRS PAY				17,823		17,823	



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,643		84,643	
		SUBTOTAL FOR FRINGE BENES		84,643		84,643	
		SUBTOTAL FOR BUDGET CODE 0610	10	1,369,466	10	1,369,700	234
BUDGET CODE: 0611 MUNI LABOR RELATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,307,027	47	3,307,105	78
		SUBTOTAL FOR F/T SALARIED	47	3,307,027	47	3,307,105	78
03 UNSALARIED		031 UNSALARIED		24,167		24,167	
		SUBTOTAL FOR UNSALARIED		24,167		24,167	
		SUBTOTAL FOR BUDGET CODE 0611	47	3,331,194	47	3,331,272	78
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	162,998	5	162,998	
		SUBTOTAL FOR F/T SALARIED	5	162,998	5	162,998	
03 UNSALARIED		031 UNSALARIED		6,296		6,296	
		SUBTOTAL FOR UNSALARIED		6,296		6,296	
04 ADD GRS PAY		047 OVERTIME		5,410		5,410	
		SUBTOTAL FOR ADD GRS PAY		5,410		5,410	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144	
		SUBTOTAL FOR FRINGE BENES		31,144		31,144	
		SUBTOTAL FOR BUDGET CODE 0612	5	205,848	5	205,848	
BUDGET CODE: 0620 MBF to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,021		293,021	
		SUBTOTAL FOR F/T SALARIED		293,021		293,021	
		SUBTOTAL FOR BUDGET CODE 0620		293,021		293,021	
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS		270,721		270,721	
		SUBTOTAL FOR F/T SALARIED		270,721		270,721	
		SUBTOTAL FOR BUDGET CODE 0621		270,721		270,721	
BUDGET CODE: 0622 NYCHA to Reimburse City Funds							
01 F/T SALARIED	001	FULL YEAR POSITIONS		289,077		289,077	
		SUBTOTAL FOR F/T SALARIED		289,077		289,077	
		SUBTOTAL FOR BUDGET CODE 0622		289,077		289,077	
BUDGET CODE: 0625 NYCHA - EAP							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	59,350	4	59,350	
		SUBTOTAL FOR F/T SALARIED	4	59,350	4	59,350	
04 ADD GRS PAY	057	BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0625	4	59,850	4	59,350	500-
BUDGET CODE: 0650 Thrive in Your Workplace							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	315,000	4	315,000	
		SUBTOTAL FOR F/T SALARIED	4	315,000	4	315,000	
		SUBTOTAL FOR BUDGET CODE 0650	4	315,000	4	315,000	
		TOTAL FOR OFFICE OF LABOR RELATIONS	186	15,271,550	186	15,269,064	2,486-
		TOTAL FOR OFF OF LABOR RELATIONS-PS	197	15,689,159	191	15,310,492	6- 378,667-

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

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	197	15,689,159	191	15,310,492	378,667-
FINANCIAL PLAN SAVINGS	36-	1,709,018-	12-	255,080-	1,453,938
APPROPRIATION	161	13,980,141	179	15,055,412	1,075,271

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,525,947		11,976,931	1,450,984
OTHER CATEGORICAL		3,002,264		3,002,732	468
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		41,181			41,181-
INTRA-CITY SALES		410,749		75,749	335,000-
TOTAL		13,980,141		15,055,412	1,075,271

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

ADOPTED BUDGET FY23

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

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

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

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

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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0655 Unit of Appropriation Funding OLR/AC									
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			15,000	15,000-
					SUBTOTAL FOR OTHR SER&CHR			15,000	15,000-
					SUBTOTAL FOR BUDGET CODE 0655			15,000	15,000-
BUDGET CODE: 0656 Medicare Advantage Project									
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			339,079	695,923
					SUBTOTAL FOR CNTRCTL SVCS			339,079	695,923
					SUBTOTAL FOR BUDGET CODE 0656			339,079	695,923
					TOTAL FOR			354,079	695,923
									341,844
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
10	SUPPLYS&MATL	841001	10X		SUPPLIES + MATERIALS - GENERAL				
		856001	10X		SUPPLIES + MATERIALS - GENERAL			8,953	8,953
			100		SUPPLIES + MATERIALS - GENERAL			6,000	6,000
			101		PRINTING SUPPLIES			800	800
			199		DATA PROCESSING SUPPLIES			12,650	966
					SUBTOTAL FOR SUPPLYS&MATL			28,403	16,719
30	PROPTY&EQUIP		300		EQUIPMENT GENERAL			1,000	1,000
			314		OFFICE FURITURE			494	494
			315		OFFICE EQUIPMENT			1,000	1,000
			337		BOOKS-OTHER			356	356
					SUBTOTAL FOR PROPTY&EQUIP			2,850	2,850
40	OTHR	SER&CHR	017001	40X	CONTRACTUAL SERVICES-GENERAL			4,964	4,964-
			068001	40X	CONTRACTUAL SERVICES-GENERAL			10,999	10,999-
			125001	40X	CONTRACTUAL SERVICES-GENERAL			6,475	6,475-
			226001	40X	CONTRACTUAL SERVICES-GENERAL			7,495	7,495-
			260001	40X	CONTRACTUAL SERVICES-GENERAL			4,064	4,064-

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

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
	806001	40X	CONTRACTUAL SERVICES-GENERAL		1,190		8,986		7,796
	816001	40X	CONTRACTUAL SERVICES-GENERAL		394,046				394,046-
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	826001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		6,457				6,457-
		400	CONTRACTUAL SERVICES-GENERAL		108,219		42,823		65,396-
		403	OFFICE SERVICES		5,000		5,000		
		412	RENTALS OF MISC.EQUIP		10,324		12,324		2,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR				565,233		75,133		490,100-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	985,368	1	1,427,520		442,152
		608	MAINT & REP GENERAL	1	1,500	1	1,500		
		686	PROF SERV OTHER	1	6,149	1	10,273		4,124
	SUBTOTAL FOR CNTRCTL SVCS			3	993,017	3	1,439,293		446,276
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		3,933				3,933-
	SUBTOTAL FOR FXD MIS CHGS				3,933				3,933-
SUBTOTAL FOR BUDGET CODE 0602				3	1,593,436	3	1,533,995		59,441-
BUDGET CODE: 0604 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		1,104				1,104-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,947		8,947		
		100	SUPPLIES + MATERIALS - GENERAL		7,500		9,500		2,000
		101	PRINTING SUPPLIES		700		700		
		106	MOTOR VEHICLE FUEL				471		471
		117	POSTAGE		100		100		
		199	DATA PROCESSING SUPPLIES		49,994		50,627		633
	SUBTOTAL FOR SUPPLYS&MATL				68,345		70,345		2,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,053		1,053		
		302	TELECOMMUNICATIONS EQUIPMENT		832		832		
		314	OFFICE FURITURE		310		310		
		315	OFFICE EQUIPMENT		1,190		1,190		
		337	BOOKS-OTHER		30,078		16,850		13,228-
	SUBTOTAL FOR PROPTY&EQUIP				33,463		20,235		13,228-

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

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		70,931		70,931		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		4,217		4,217		
		400	CONTRACTUAL SERVICES-GENERAL		44,592		44,592		
		402	TELEPHONE & OTHER COMMUNICATNS		523		523		
		403	OFFICE SERVICES		17,000		10,000		7,000-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		3,424,439		3,815,323		390,884
		412	RENTALS OF MISC.EQUIP		5,900		8,900		3,000
		417	ADVERTISING		500		500		
		423	HEAT LIGHT & POWER		241		241		
		427	DATA PROCESSING SERVICES				5,000		5,000
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		3,569,343		3,961,227		391,884
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	1,358	1	1,358		
		622	TEMPORARY SERVICES	1	40,000	1	20,000		20,000-
		624	CLEANING SERVICES	1		1	28,228	1	28,228
		682	PROF SERV LEGAL SERVICES	2		2	5,000	2	5,000
		686	PROF SERV OTHER	1	116,594	1	116,594		
			SUBTOTAL FOR CNTRCTL SVCS	3	157,952	6	171,180	3	13,228
			SUBTOTAL FOR BUDGET CODE 0604	3	3,829,103	6	4,222,987	3	393,884
BUDGET CODE: 0607 PACES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		5,500		500		5,000-
			SUBTOTAL FOR SUPPLYS&MATL		6,500		1,500		5,000-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		220		220		
		315	OFFICE EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		1,220		1,220		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		280		280		
		403	OFFICE SERVICES		400		400		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		25,491		27,824		2,333
			SUBTOTAL FOR OTHR SER&CHR		26,171		28,504		2,333
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	662	1	662		
		686	PROF SERV OTHER	1	300	1	300		



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	962	2	962	
SUBTOTAL FOR BUDGET CODE 0607			2	34,853	2	32,186	2,667-
BUDGET CODE: 0609 MBF, DCP Reimbursement							
40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS				324,000		324,000	
SUBTOTAL FOR OTHR SER&CHR				324,000		324,000	
SUBTOTAL FOR BUDGET CODE 0609				324,000		324,000	
BUDGET CODE: 0613 MUNI LABOR RELATION - OTPS							
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				45,528		45,528	
SUBTOTAL FOR OTHR SER&CHR				45,528		45,528	
SUBTOTAL FOR BUDGET CODE 0613				45,528		45,528	
BUDGET CODE: 0650 Thrive in Your Workplace							
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				469,676		627,676	158,000
SUBTOTAL FOR SUPPLYS&MATL				469,676		627,676	158,000
SUBTOTAL FOR BUDGET CODE 0650				469,676		627,676	158,000
TOTAL FOR OFFICE OF LABOR RELATIONS			8	6,296,596	11	6,786,372	489,776
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			8	6,650,675	11	7,482,295	831,620

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

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,282,214	6,650,675	4,241,357	7,482,295	831,620
FINANCIAL PLAN SAVINGS		201,131-		474,644-	273,513-
APPROPRIATION		6,449,544		7,007,651	558,107

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,771,465		5,987,728	216,263
OTHER CATEGORICAL		663,079		1,019,923	356,844
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		15,000			15,000-
<b>TOTAL</b>		<b>6,449,544</b>		<b>7,007,651</b>	<b>558,107</b>

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0710 Mayor's Office for International Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,263,096	12	1,263,096	
		SUBTOTAL FOR F/T SALARIED	12	1,263,096	12	1,263,096	
		SUBTOTAL FOR BUDGET CODE 0710	12	1,263,096	12	1,263,096	
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	12	1,263,096	12	1,263,096	
		TOTAL FOR NYC COMM TO THE UN-PS	12	1,263,096	12	1,263,096	

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

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

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

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

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

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
0668A SPECIAL ASSISTANT (MA)-MGRL		71,070-227,786	8	123,272	986,177
	TOTAL FOR OBJECT 001		8		986,177
-----					
	POSITION SCHEDULE FOR U/A 070		8		986,177
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		4		493,089
	TOTAL FOR U/A 070		12		1,479,266

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

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

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.										
BUDGET CODE: 0714 NYC COMM TO THE U N										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,842			8,842		7,000
		101 PRINTING SUPPLIES			200			200		
		117 POSTAGE			1,500			1,500		
		199 DATA PROCESSING SUPPLIES			100			100		
		SUBTOTAL FOR SUPPLYS&MATL			3,642			10,642		7,000
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			100			100		
		315 OFFICE EQUIPMENT			710			710		
		332 PURCH DATA PROCESSING EQUIPT			100			100		
		337 BOOKS-OTHER			2,950			10,150		7,200
		SUBTOTAL FOR PROPTY&EQUIP			3,860			11,060		7,200
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			143			143		
		402 TELEPHONE & OTHER COMMUNICATNS			500			500		
		403 OFFICE SERVICES			1,300			1,300		
		414 RENTALS - LAND BLDGS & STRUCTS			216,212			226,518		10,306
		451 NON OVERNIGHT TRVL EXP-GENERAL			543			343		200-
		454 OVERNIGHT TRVL EXP-SPECIAL			12,000			12,000		12,000-
		SUBTOTAL FOR OTHR SER&CHR			230,698			228,804		1,894-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,000			200		2,000-
		608 MAINT & REP GENERAL		1	200		1	200		
		622 TEMPORARY SERVICES		1	200		1	200		
		660 ECONOMIC DEVELOPMENT		1	63		1	63		
		671 TRAINING PRGM CITY EMPLOYEES		1	52		1	52		
		SUBTOTAL FOR CNTRCTL SVCS		4	2,515		4	515		2,000-
70	FXD MIS CHGS	771 PAYMENTS TO MILITARY AND OTHER			260			260		
		SUBTOTAL FOR FXD MIS CHGS			260			260		
		SUBTOTAL FOR BUDGET CODE 0714		4	240,975		4	251,281		10,306
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		4	240,975		4	251,281		10,306
		TOTAL FOR NYC COMM TO THE UN-OTPS		4	240,975		4	251,281		10,306

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

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

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

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

TOTAL		240,975		251,281	10,306
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 American Rescue Plan PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,851			1-	38,851-
		SUBTOTAL FOR F/T SALARIED	1	38,851			1-	38,851-
		SUBTOTAL FOR BUDGET CODE CR01	1	38,851			1-	38,851-
BUDGET CODE: 0901 Technology Strategy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,359,653	31	2,823,524		463,871
		SUBTOTAL FOR F/T SALARIED	31	2,359,653	31	2,823,524		463,871
		SUBTOTAL FOR BUDGET CODE 0901	31	2,359,653	31	2,823,524		463,871
BUDGET CODE: 0908 Technology Strategy IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,197		5,197		
		SUBTOTAL FOR F/T SALARIED		5,197		5,197		
		SUBTOTAL FOR BUDGET CODE 0908		5,197		5,197		
BUDGET CODE: 0910 Administration CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,365,775	17	1,365,775		
		SUBTOTAL FOR F/T SALARIED	17	1,365,775	17	1,365,775		
04 ADD GRS PAY		047 OVERTIME		24,532		24,532		
		SUBTOTAL FOR ADD GRS PAY		24,532		24,532		
		SUBTOTAL FOR BUDGET CODE 0910	17	1,390,307	17	1,390,307		
BUDGET CODE: 0911 Administration IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	209,730	7	209,730		
		SUBTOTAL FOR F/T SALARIED	7	209,730	7	209,730		
04 ADD GRS PAY		047 OVERTIME		23,081		23,081		
		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		23,581		23,081		500-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0911			7	233,311	7	232,811	500-
BUDGET CODE: 0912 Administration IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,756		2,756	
SUBTOTAL FOR F/T SALARIED				2,756		2,756	
SUBTOTAL FOR BUDGET CODE 0912				2,756		2,756	
BUDGET CODE: 0920 Executive CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	941,302	6	941,302	
SUBTOTAL FOR F/T SALARIED			6	941,302	6	941,302	
SUBTOTAL FOR BUDGET CODE 0920			6	941,302	6	941,302	
BUDGET CODE: 0921 Executive IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	346,355	3	346,355	
SUBTOTAL FOR F/T SALARIED			3	346,355	3	346,355	
SUBTOTAL FOR BUDGET CODE 0921			3	346,355	3	346,355	
BUDGET CODE: 0922 Exec HSA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	481,221	3	481,221	
SUBTOTAL FOR F/T SALARIED			3	481,221	3	481,221	
SUBTOTAL FOR BUDGET CODE 0922			3	481,221	3	481,221	
BUDGET CODE: 0930 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	683,899	8	683,899	
SUBTOTAL FOR F/T SALARIED			8	683,899	8	683,899	
SUBTOTAL FOR BUDGET CODE 0930			8	683,899	8	683,899	
BUDGET CODE: 0931 General Counsel IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	294,285	2	294,285	
SUBTOTAL FOR F/T SALARIED			2	294,285	2	294,285	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0931			2	294,285	2	294,285	
BUDGET CODE: 0945 CIP IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	947,102	11	949,670	2,568
SUBTOTAL FOR F/T SALARIED			11	947,102	11	949,670	2,568
04 ADD GRS PAY		046 TERMINAL LEAVE		2,568			2,568-
SUBTOTAL FOR ADD GRS PAY				2,568			2,568-
SUBTOTAL FOR BUDGET CODE 0945			11	949,670	11	949,670	
BUDGET CODE: 0946 CIP CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	648,661	10	1,036,257	387,596
SUBTOTAL FOR F/T SALARIED			10	648,661	10	1,036,257	387,596
04 ADD GRS PAY		046 TERMINAL LEAVE		6,516			6,516-
SUBTOTAL FOR ADD GRS PAY				6,516			6,516-
SUBTOTAL FOR BUDGET CODE 0946			10	655,177	10	1,036,257	381,080
BUDGET CODE: 0947 OMWBE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,054,148	8	1,056,448	2,300
SUBTOTAL FOR F/T SALARIED			8	1,054,148	8	1,056,448	2,300
04 ADD GRS PAY		046 TERMINAL LEAVE		2,300			2,300-
SUBTOTAL FOR ADD GRS PAY				2,300			2,300-
SUBTOTAL FOR BUDGET CODE 0947			8	1,056,448	8	1,056,448	
BUDGET CODE: 0948 MOO-DATA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		282,669			282,669-
SUBTOTAL FOR F/T SALARIED				282,669			282,669-
SUBTOTAL FOR BUDGET CODE 0948				282,669			282,669-

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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
				-----		-----		-----	
BUDGET CODE: 0949 Mayors Ofc of Workforce Development CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,325			2-	156,325-	
		SUBTOTAL FOR F/T SALARIED	2	156,325			2-	156,325-	
		SUBTOTAL FOR BUDGET CODE 0949	2	156,325			2-	156,325-	
BUDGET CODE: 0950 Info Technology CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,069,369	11	1,069,369			
		SUBTOTAL FOR F/T SALARIED	11	1,069,369	11	1,069,369			
		SUBTOTAL FOR BUDGET CODE 0950	11	1,069,369	11	1,069,369			
BUDGET CODE: 0951 IT OPS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,341	1	48,341			
		SUBTOTAL FOR F/T SALARIED	1	48,341	1	48,341			
		SUBTOTAL FOR BUDGET CODE 0951	1	48,341	1	48,341			
BUDGET CODE: 0952 IT HNSA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,503,208	13	1,503,208			
		SUBTOTAL FOR F/T SALARIED	13	1,503,208	13	1,503,208			
		SUBTOTAL FOR BUDGET CODE 0952	13	1,503,208	13	1,503,208			
BUDGET CODE: 0956 IT Security & Engineering CTL									
04 ADD GRS PAY		046 TERMINAL LEAVE		4,662				4,662-	
		SUBTOTAL FOR ADD GRS PAY		4,662				4,662-	
		SUBTOTAL FOR BUDGET CODE 0956		4,662				4,662-	
BUDGET CODE: 0960 External Affairs CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,477,906	17	1,479,532		1,626	
		SUBTOTAL FOR F/T SALARIED	17	1,477,906	17	1,479,532		1,626	
04 ADD GRS PAY		046 TERMINAL LEAVE		1,626				1,626-	
		057 BONUS PAYMENTS		500				500-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,126			2,126-
SUBTOTAL FOR BUDGET CODE 0960			17	1,480,032	17	1,479,532	500-
BUDGET CODE: 0961 External Affairs IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,735	1	51,735	
SUBTOTAL FOR F/T SALARIED			1	51,735	1	51,735	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 0961			1	52,235	1	51,735	500-
BUDGET CODE: 0962 External Affairs IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,359		12,359	
SUBTOTAL FOR F/T SALARIED				12,359		12,359	
SUBTOTAL FOR BUDGET CODE 0962				12,359		12,359	
BUDGET CODE: 0970 Business Optimization CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	359,467	7	501,160	141,693
SUBTOTAL FOR F/T SALARIED			6	359,467	7	501,160	141,693
04 ADD GRS PAY		046 TERMINAL LEAVE		8,728			8,728-
SUBTOTAL FOR ADD GRS PAY				8,728			8,728-
SUBTOTAL FOR BUDGET CODE 0970			6	368,195	7	501,160	132,965
BUDGET CODE: 0971 Business Optimization IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	503,020	11	503,020	
SUBTOTAL FOR F/T SALARIED			11	503,020	11	503,020	
SUBTOTAL FOR BUDGET CODE 0971			11	503,020	11	503,020	
BUDGET CODE: 0972 LM HHSA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	951,745	10	951,745	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			10	951,745	10	951,745	
SUBTOTAL FOR BUDGET CODE 0972			10	951,745	10	951,745	
BUDGET CODE: 0976 Procurement Ops Social Services HSWD CTL							
01 F/T SALARIED 001 FULL YEAR POSITIONS				4,282		4,282	
SUBTOTAL FOR F/T SALARIED				4,282		4,282	
SUBTOTAL FOR BUDGET CODE 0976				4,282		4,282	
BUDGET CODE: 0980 Procurement Accelerator CTL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	956,584	15	961,246	4,662
SUBTOTAL FOR F/T SALARIED			15	956,584	15	961,246	4,662
SUBTOTAL FOR BUDGET CODE 0980			15	956,584	15	961,246	4,662
BUDGET CODE: 0981 Procurement Accelerator IFA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	365,684	5	365,684	
SUBTOTAL FOR F/T SALARIED			5	365,684	5	365,684	
SUBTOTAL FOR BUDGET CODE 0981			5	365,684	5	365,684	
BUDGET CODE: 0982 PrcAccl HHSA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	490,265	5	490,265	
SUBTOTAL FOR F/T SALARIED			5	490,265	5	490,265	
SUBTOTAL FOR BUDGET CODE 0982			5	490,265	5	490,265	
BUDGET CODE: 0990 Strategic Initiatives CTL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	547,575	11	547,575	
SUBTOTAL FOR F/T SALARIED			11	547,575	11	547,575	
SUBTOTAL FOR BUDGET CODE 0990			11	547,575	11	547,575	
BUDGET CODE: 0991 Strategic Initiatives IFA							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	676,148	7	676,148	
		SUBTOTAL FOR F/T SALARIED	7	676,148	7	676,148	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0991	7	676,648	7	676,148	500-
BUDGET CODE: 1020 Financial Services CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000			30,000-
		SUBTOTAL FOR F/T SALARIED		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 1020		30,000			30,000-
BUDGET CODE: 1029 RJC CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	132,965			1-
		SUBTOTAL FOR F/T SALARIED	1	132,965			1-
		SUBTOTAL FOR BUDGET CODE 1029	1	132,965			1-
BUDGET CODE: 1040 DOE IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	800,000	10	800,000	
		SUBTOTAL FOR F/T SALARIED	10	800,000	10	800,000	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 1040	10	800,500	10	800,000	500-
BUDGET CODE: 1041 OEO CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000	
		SUBTOTAL FOR F/T SALARIED	1	85,000	1	85,000	
		SUBTOTAL FOR BUDGET CODE 1041	1	85,000	1	85,000	
TOTAL FOR			234	19,960,095	231	20,294,701	3-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			234	19,960,095	231	20,294,701	3-	334,606

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

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

MAYOR'S OFFICE OF CONTRACT SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	234	19,960,095	231	20,294,701	334,606
FINANCIAL PLAN SAVINGS	5	2,172,707-	14	3,278,752	5,451,459
APPROPRIATION	239	17,787,388	245	23,573,453	5,786,065

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,751,068		15,858,653	6,107,585
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,523,576		2,523,576	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		38,851			38,851-
INTRA-CITY SALES		5,473,893		5,191,224	282,669-
TOTAL		17,787,388		23,573,453	5,786,065



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

ADOPTED BUDGET FY23

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

POSITION SCHEDULE FOR U/A 090			168		16,338,151
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			77		7,488,319
TOTAL FOR U/A 090			245		23,826,470

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR04 ARPA Funding - OTPS - MOCS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,269,838		2,269,839		3,999,999-
		SUBTOTAL FOR CNTRCTL SVCS		6,269,838		2,269,839		3,999,999-
		SUBTOTAL FOR BUDGET CODE CR04		6,269,838		2,269,839		3,999,999-
BUDGET CODE: CV04 COVID-19 OTPS CTL								
60	CNTRCTL SVCS	686 PROF SERV OTHER		143,107				143,107-
		SUBTOTAL FOR CNTRCTL SVCS		143,107				143,107-
		SUBTOTAL FOR BUDGET CODE CV04		143,107				143,107-
BUDGET CODE: CV05 COVID-19 OTPS - MOCS (Federal)								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,177,178				1,177,178-
		SUBTOTAL FOR CNTRCTL SVCS		1,177,178				1,177,178-
		SUBTOTAL FOR BUDGET CODE CV05		1,177,178				1,177,178-
BUDGET CODE: 0900 Procurement Data Warehouse								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	528,060		528,060
		SUBTOTAL FOR CNTRCTL SVCS	1		1	528,060		528,060
		SUBTOTAL FOR BUDGET CODE 0900	1		1	528,060		528,060
BUDGET CODE: 0901 Technology Strategy								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		88		66,000		65,912
		199 DATA PROCESSING SUPPLIES		9,291				9,291-
		SUBTOTAL FOR SUPPLYS&MATL		9,379		66,000		56,621
30	PROPTY&EQUIP	337 BOOKS-OTHER		11,752				11,752-
		SUBTOTAL FOR PROPTY&EQUIP		11,752				11,752-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,869,561		11,729,090		8,859,529
		684 PROF SERV COMPUTER SERVICES	1	6,186,692	1	5,835,554		351,138-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,056,253	1	17,564,644		8,508,391

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0901			1	9,077,384	1	17,630,644	8,553,260
BUDGET CODE: 0907 Risk Management CTL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,593			11,593-
SUBTOTAL FOR CNTRCTL SVCS				11,593			11,593-
SUBTOTAL FOR BUDGET CODE 0907				11,593			11,593-
BUDGET CODE: 0910 Administration CTL							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		100 SUPPLIES + MATERIALS - GENERAL		3,452		225,160	221,708
		110 FOOD & FORAGE SUPPLIES		355			355-
SUBTOTAL FOR SUPPLYS&MATL				8,807		225,160	216,353
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,960			5,960-
		337 BOOKS-OTHER		13,381			13,381-
SUBTOTAL FOR PROPTY&EQUIP				19,341			19,341-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		98,788			98,788-
		412 RENTALS OF MISC.EQUIP		22,705			22,705-
	856001	42C HEAT LIGHT & POWER		26,029		69,199	43,170
		451 NON OVERNIGHT TRVL EXP-GENERAL		10			10-
SUBTOTAL FOR OTHR SER&CHR				147,532		69,199	78,333-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,224,497		350,000	874,497-
		624 CLEANING SERVICES		8,962			8,962-
		688 BANK CHARGES PUBLIC ASST ACCT	1	8,838		1-	8,838-
SUBTOTAL FOR CNTRCTL SVCS			1	1,242,297		1-	892,297-
SUBTOTAL FOR BUDGET CODE 0910			1	1,417,977		1-	773,618-
BUDGET CODE: 0920 Executive CTL							
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		118			118-
SUBTOTAL FOR OTHR SER&CHR				118			118-
SUBTOTAL FOR BUDGET CODE 0920				118			118-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 0930 General Counsel									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,261		7,000		5,739
		199	DATA PROCESSING SUPPLIES		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,261		7,000		1,739
30	PROPTY&EQUIP	337	BOOKS-OTHER		19,160				19,160-
		SUBTOTAL FOR PROPTY&EQUIP			19,160				19,160-
40	OTHR SER&CHR	417	ADVERTISING		3,726				3,726-
		SUBTOTAL FOR OTHR SER&CHR			3,726				3,726-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	7,324			1-	7,324-
		SUBTOTAL FOR CNTRCTL SVCS		1	7,324			1-	7,324-
		SUBTOTAL FOR BUDGET CODE 0930		1	35,471		7,000	1-	28,471-
BUDGET CODE: 0945 CIP IC									
60	CNTRCTL SVCS	686	PROF SERV OTHER		7,500		7,500		
		SUBTOTAL FOR CNTRCTL SVCS			7,500		7,500		
		SUBTOTAL FOR BUDGET CODE 0945			7,500		7,500		
BUDGET CODE: 0946 CIP CTL									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		7,000		44,000		37,000
		SUBTOTAL FOR OTHR SER&CHR			7,000		44,000		37,000
		SUBTOTAL FOR BUDGET CODE 0946			7,000		44,000		37,000
BUDGET CODE: 0949 Mayors Ofc of Workforce Development CTL									
60	CNTRCTL SVCS	686	PROF SERV OTHER		145,000				145,000-
		SUBTOTAL FOR CNTRCTL SVCS			145,000				145,000-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,200				2,200-
		SUBTOTAL FOR FXD MIS CHGS			2,200				2,200-
		SUBTOTAL FOR BUDGET CODE 0949			147,200				147,200-

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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 0950 Info Technology CTL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,866			195,018	164,152
		199	DATA PROCESSING SUPPLIES		175,055				175,055-
		SUBTOTAL FOR SUPPLYS&MATL			205,921			195,018	10,903-
30 PROPTY&EQUIP									
		314	OFFICE FURITURE		2,019				2,019-
		332	PURCH DATA PROCESSING EQUIPT		2,730				2,730-
		SUBTOTAL FOR PROPTY&EQUIP			4,749				4,749-
40 OTHR SER&CHR 858001 42G DATA PROCESSING SERVICES									
		SUBTOTAL FOR OTHR SER&CHR			17,741			17,741	17,741
60 CNTRCTL SVCS									
		600	CONTRACTUAL SERVICES GENERAL		800				800-
		SUBTOTAL FOR CNTRCTL SVCS			800				800-
		SUBTOTAL FOR BUDGET CODE 0950			229,211			212,759	16,452-
BUDGET CODE: 0960 External Affairs CTL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					82,000	82,000
		199	DATA PROCESSING SUPPLIES		21,873				21,873-
		SUBTOTAL FOR SUPPLYS&MATL			21,873			82,000	60,127
60 CNTRCTL SVCS									
		600	CONTRACTUAL SERVICES GENERAL		165,284				165,284-
		SUBTOTAL FOR CNTRCTL SVCS			165,284				165,284-
		SUBTOTAL FOR BUDGET CODE 0960			187,157			82,000	105,157-
BUDGET CODE: 0963 First Deputy FD CTL									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS			20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 0963			20,000				20,000-
BUDGET CODE: 0970 Business Optimization CTL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					25,000	25,000
		SUBTOTAL FOR SUPPLYS&MATL						25,000	25,000

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

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
				-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
				-----				
30	PROPTY&EQUIP	337 BOOKS-OTHER		24,039				24,039-
		SUBTOTAL FOR PROPTY&EQUIP		24,039				24,039-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 0970		44,039		25,000		19,039-
BUDGET CODE: 0976 Procurement Ops Social Services HSWD CTL								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 0976		25,000				25,000-
BUDGET CODE: 0979 City Council Discretionary								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		499,000				499,000-
		SUBTOTAL FOR CNTRCTL SVCS		499,000				499,000-
		SUBTOTAL FOR BUDGET CODE 0979		504,000				504,000-
BUDGET CODE: 0980 Procurement Accelerator CTL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,460		23,460		11,000
		SUBTOTAL FOR SUPPLYS&MATL		12,460		23,460		11,000
30	PROPTY&EQUIP	337 BOOKS-OTHER		339				339-
		SUBTOTAL FOR PROPTY&EQUIP		339				339-
		SUBTOTAL FOR BUDGET CODE 0980		12,799		23,460		10,661
BUDGET CODE: 0990 Strategic Initiatives CTL								
30	PROPTY&EQUIP	337 BOOKS-OTHER		3,845				3,845-
		SUBTOTAL FOR PROPTY&EQUIP		3,845				3,845-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				736,000		736,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR						736,000	736,000
SUBTOTAL FOR BUDGET CODE 0990				3,845		736,000	732,155
BUDGET CODE: 1010 Policy & Partnerships CTL							
30	PROPTY&EQUIP	337 BOOKS-OTHER		536			536-
SUBTOTAL FOR PROPTY&EQUIP				536			536-
SUBTOTAL FOR BUDGET CODE 1010				536			536-
BUDGET CODE: 1020 Financial Services CTL							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		175,870			175,870-
		622 TEMPORARY SERVICES		750			750-
SUBTOTAL FOR CNTRCTL SVCS				176,620			176,620-
SUBTOTAL FOR BUDGET CODE 1020				176,620			176,620-
BUDGET CODE: 1023 Procurement Ops Central Ops ASEN CTL							
60	CNTRCTL SVCS	686 PROF SERV OTHER		360,680			360,680-
SUBTOTAL FOR CNTRCTL SVCS				360,680			360,680-
SUBTOTAL FOR BUDGET CODE 1023				360,680			360,680-
TOTAL FOR			4	19,858,253	2	22,210,621	2-
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			4	19,858,253	2	22,210,621	2-

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

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

MAYOR'S OFFICE OF CONTRACT SERVICES-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	149,758	19,858,253	86,940	22,210,621	2,352,368
FINANCIAL PLAN SAVINGS		620,884-		16,082,582	16,703,466
APPROPRIATION		19,237,369		38,293,203	19,055,834

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,260,860		36,015,864	23,755,004
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		6,969,009		2,269,839	4,699,170-
INTRA-CITY SALES		7,500		7,500	
<b>TOTAL</b>		<b>19,237,369</b>		<b>38,293,203</b>	<b>19,055,834</b>



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

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2617 Office for People with Disabilities- IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	138,086	1	138,086		
		SUBTOTAL FOR F/T SALARIED	1	138,086	1	138,086		
		SUBTOTAL FOR BUDGET CODE 2617	1	138,086	1	138,086		
BUDGET CODE: 2620 Handicapped Parking Education								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,918		4,918		
		SUBTOTAL FOR F/T SALARIED		4,918		4,918		
		SUBTOTAL FOR BUDGET CODE 2620		4,918		4,918		
		TOTAL FOR	1	143,004	1	143,004		
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 2610 Office for People with Disabilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	388,179	3	388,179		
		SUBTOTAL FOR F/T SALARIED	3	388,179	3	388,179		
		SUBTOTAL FOR BUDGET CODE 2610	3	388,179	3	388,179		
BUDGET CODE: 2613 HOUSING INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,932	2	123,932		
		SUBTOTAL FOR F/T SALARIED	2	123,932	2	123,932		
		SUBTOTAL FOR BUDGET CODE 2613	2	123,932	2	123,932		
BUDGET CODE: 2615 PROJECT OPEN HOUSE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,043	1	92,889		4,846
		SUBTOTAL FOR F/T SALARIED	1	88,043	1	92,889		4,846
		SUBTOTAL FOR BUDGET CODE 2615	1	88,043	1	92,889		4,846

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR D/M FOR HUMAN SVC			6	600,154	6	605,000	4,846
TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS			7	743,158	7	748,004	4,846

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

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

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

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

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

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
06405	MAYORAL OFFICE ASSISTANT	51,564- 51,564	1	51,564	51,564
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	92,889- 92,889	1	92,889	92,889
0668A	SPECIAL ASSISTANT (MA)-MGRL	71,161-116,875	4	88,785	355,138
TOTAL FOR OBJECT 001			6		499,591

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

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

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

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC										
BUDGET CODE: 2613 HOUSING INFORMATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			35			835		800
		SUBTOTAL FOR SUPPLYS&MATL			35			835		800
30	PROPTY&EQUIP	337 BOOKS-OTHER			1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000					1,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			3			1,003		1,000
		453 OVERNIGHT TRVL EXP-GENERAL						300		300
		SUBTOTAL FOR OTHR SER&CHR			3			1,303		1,300
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			8,437			7,337		1,100-
		SUBTOTAL FOR CNTRCTL SVCS			8,437			7,337		1,100-
		SUBTOTAL FOR BUDGET CODE 2613			9,475			9,475		
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4			1,384		1,380
		SUBTOTAL FOR SUPPLYS&MATL			4			1,384		1,380
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			200					200-
		332 PURCH DATA PROCESSING EQUIPT			200					200-
		337 BOOKS-OTHER			467			1,367		900
		SUBTOTAL FOR PROPTY&EQUIP			867			1,367		500
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP						930		930
		417 ADVERTISING						200		200
		451 NON OVERNIGHT TRVL EXP-GENERAL						100		100
		453 OVERNIGHT TRVL EXP-GENERAL						750		750
		454 OVERNIGHT TRVL EXP-SPECIAL						250		250
		SUBTOTAL FOR OTHR SER&CHR						2,230		2,230
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1	3,400				1-	3,400-
		622 TEMPORARY SERVICES		1	7,859	1		8,519		660
		671 TRAINING PRGM CITY EMPLOYEES		1	1,370				1-	1,370-
		SUBTOTAL FOR CNTRCTL SVCS		3	12,629	1		8,519	2-	4,110-
		SUBTOTAL FOR BUDGET CODE 2614		3	13,500	1		13,500	2-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2615 PROJECT OPEN HOUSE								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			2	78,366	2	78,366
		SUBTOTAL FOR CNTRCTL SVCS			2	78,366	2	78,366
		SUBTOTAL FOR BUDGET CODE 2615			2	78,366	2	78,366
TOTAL FOR D/M FOR HUMAN SVC			3	22,975	3	101,341		78,366
TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS			3	22,975	3	101,341		78,366

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3420 Community Affairs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,018,888	22	2,018,888	
		SUBTOTAL FOR F/T SALARIED	22	2,018,888	22	2,018,888	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 3420	22	2,019,388	22	2,018,888	500-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	22	2,019,388	22	2,018,888	500-
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	22	2,019,388	22	2,018,888	500-



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

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

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

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

TOTAL	2,019,388	2,018,888	500-
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

ADOPTED BUDGET FY23

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

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

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

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

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 3424 C A U										
10		SUPPLYS&MATL			1,136			3,436		2,300
		100 SUPPLIES + MATERIALS - GENERAL			500			500		
		101 PRINTING SUPPLIES			500			500		
		110 FOOD & FORAGE SUPPLIES			1,000			1,000		
		117 POSTAGE			3,136			5,436		2,300
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP			1,700			1,700		
		332 PURCH DATA PROCESSING EQUIPT			1,100			1,100		
		337 BOOKS-OTHER			2,800			2,800		
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR			1,000			1,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,000					4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000			1,000		4,000-
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			4,300				1-	4,300-
		615 PRINTING CONTRACTS		1	14,264		1	20,764		6,500
		622 TEMPORARY SERVICES		1	500				1-	500-
		633 TRANSPORTATION EXPENDITURES		1	19,064		1	20,764		1,700
		SUBTOTAL FOR CNTRCTL SVCS		3					2-	
		SUBTOTAL FOR BUDGET CODE 3424		3	30,000		1	30,000		2-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		3	30,000		1	30,000		2-
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS		3	30,000		1	30,000		2-

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

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

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

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

TOTAL		30,000		30,000	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3510 Commission on Women Issues							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	795,710	7	881,217	85,507
		SUBTOTAL FOR F/T SALARIED	7	795,710	7	881,217	85,507
		SUBTOTAL FOR BUDGET CODE 3510	7	795,710	7	881,217	85,507
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	7	795,710	7	881,217	85,507
		TOTAL FOR COMMISSION ON GENDER EQUITY-PS	7	795,710	7	881,217	85,507

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

UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

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

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

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

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
06818	EXECUTIVE DIRECTOR ON COMMISSION ON GENDER EQUALITY (MA)	200,000-200,000	1	200,000	200,000
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	95,000- 95,000	1	95,000	95,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	85,000-120,000	3	100,000	300,000
TOTAL FOR OBJECT 001			5		595,000

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POSITION SCHEDULE FOR U/A 350			5		595,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		238,000
TOTAL FOR U/A 350			7		833,000
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

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

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3514 COMM STATUS WOMEN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		162,171		232,171	70,000
		117 POSTAGE		76		76	
	SUBTOTAL FOR SUPPLYS&MATL			162,247		232,247	70,000
30	PROPTY&EQUIP	337 BOOKS-OTHER		100		100	
	SUBTOTAL FOR PROPTY&EQUIP			100		100	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		594		594	
		402 TELEPHONE & OTHER COMMUNICATNS		100		100	
		403 OFFICE SERVICES		70,276		276	70,000-
		412 RENTALS OF MISC.EQUIP		2,360		2,860	500
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		194		194	
	SUBTOTAL FOR OTHR SER&CHR			74,324		4,824	69,500-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	500			1- 500-
	SUBTOTAL FOR CNTRCTL SVCS		1	500			1- 500-
	SUBTOTAL FOR BUDGET CODE 3514		1	237,171		237,171	1-
	TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		1	237,171		237,171	1-
	TOTAL FOR COMMISSION ON GENDER EQUITY-OT		1	237,171		237,171	1-



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

UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A600 ORR Resilience Staff Time - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,731,021			24-	2,731,021-
		SUBTOTAL FOR F/T SALARIED	24	2,731,021			24-	2,731,021-
		SUBTOTAL FOR BUDGET CODE A600	24	2,731,021			24-	2,731,021-
BUDGET CODE: 3812 Office of Operations - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	887,535	8	887,535		
		SUBTOTAL FOR F/T SALARIED	8	887,535	8	887,535		
		SUBTOTAL FOR BUDGET CODE 3812	8	887,535	8	887,535		
BUDGET CODE: 3840 Office of Climate and Resiliency								
01 F/T SALARIED		001 FULL YEAR POSITIONS			27	3,100,000	27	3,100,000
		SUBTOTAL FOR F/T SALARIED			27	3,100,000	27	3,100,000
		SUBTOTAL FOR BUDGET CODE 3840			27	3,100,000	27	3,100,000
TOTAL FOR			32	3,618,556	35	3,987,535	3	368,979
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 3810 OFF OF OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,271,328	28	2,836,447	7-	434,881-
		SUBTOTAL FOR F/T SALARIED	35	3,271,328	28	2,836,447	7-	434,881-
04 ADD GRS PAY		047 OVERTIME		3,735		3,735		
		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		4,235		3,735		500-
		SUBTOTAL FOR BUDGET CODE 3810	35	3,275,563	28	2,840,182	7-	435,381-
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	537,841	6	787,841	250,000
SUBTOTAL FOR F/T SALARIED			6	537,841	6	787,841	250,000
SUBTOTAL FOR BUDGET CODE 3825			6	537,841	6	787,841	250,000
BUDGET CODE: 3830 Climate Policy & Program							
01 F/T SALARIED	001	FULL YEAR POSITIONS		39,397		39,397	
SUBTOTAL FOR F/T SALARIED				39,397		39,397	
SUBTOTAL FOR BUDGET CODE 3830				39,397		39,397	
BUDGET CODE: 3835 MAYOR'S OFFICE OF ECONOMIC OPPORTUNITY							
01 F/T SALARIED	001	FULL YEAR POSITIONS			8	1,151,181	1,151,181
SUBTOTAL FOR F/T SALARIED					8	1,151,181	1,151,181
SUBTOTAL FOR BUDGET CODE 3835					8	1,151,181	1,151,181
BUDGET CODE: 3850 Operation Scorecard							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	341,502	7	342,002	500
SUBTOTAL FOR F/T SALARIED			7	341,502	7	342,002	500
04 ADD GRS PAY	057	BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 3850			7	342,002	7	342,002	
TOTAL FOR D/M FOR OPERATIONS			48	4,194,803	49	5,160,603	965,800
TOTAL FOR OFFICE OF OPERATIONS-PS			80	7,813,359	84	9,148,138	1,334,779

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

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80	7,813,359	84	9,148,138	1,334,779
FINANCIAL PLAN SAVINGS					
APPROPRIATION	80	7,813,359	84	9,148,138	1,334,779

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,852,801		7,918,601	4,065,800
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		887,535		887,535	
STATE					
FEDERAL - C.D.		3,073,023		342,002	2,731,021-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,813,359		9,148,138	1,334,779

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

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
05278	ASSISTANT TO THE DEPUTY MAYOR (OFFICE OF THE MAYOR)	75,000- 75,000	1	75,000	75,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,888- 47,888	1	47,888	47,888
06405	MAYORAL OFFICE ASSISTANT	44,039- 44,039	1	44,039	44,039
06423	MAYORAL PROGRAM COORDINATOR (MA)	89,364- 89,364	1	89,364	89,364
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	73,098-227,786	30	112,415	3,372,443
60913	RESEARCH PROJECTS COORDINATOR (OFFICE OF THE MAYOR)	134,280-134,280	1	134,280	134,280
1285A	SECRETARY (MANAGERIAL)	70,900- 70,900	1	70,900	70,900
09709	SENIOR SERVICE INSPECTOR (PROJECT SCORECARD)	62,696- 62,696	1	62,696	62,696
09708	SERVICE INSPECTOR (PROJECT SCORECARD)	42,970- 53,724	5	45,121	225,604
0668A	SPECIAL ASSISTANT (MA)-MGRL	64,570-227,786	20	117,843	2,356,869
TOTAL FOR OBJECT 001			62		6,479,083
POSITION SCHEDULE FOR U/A 380			62		6,479,083
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			22		2,299,029
TOTAL FOR U/A 380			84		8,778,112

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

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

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A650 ORR Resilience OTPS - ADMIN										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			4,200					4,200-
		SUBTOTAL FOR SUPPLYS&MATL			4,200					4,200-
30	PROPTY&EQUIP	337 BOOKS-OTHER			2,850					2,850-
		SUBTOTAL FOR PROPTY&EQUIP			2,850					2,850-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			16,156					16,156-
		SUBTOTAL FOR OTHR SER&CHR			16,156					16,156-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1	3,000				1-	3,000-
		671 TRAINING PRGM CITY EMPLOYEES		1	1,000				1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	4,000				2-	4,000-
		SUBTOTAL FOR BUDGET CODE A650		2	27,206				2-	27,206-
BUDGET CODE: 3840 Office of Climate and Resiliency										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						30,000		30,000
		SUBTOTAL FOR SUPPLYS&MATL						30,000		30,000
		SUBTOTAL FOR BUDGET CODE 3840						30,000		30,000
		TOTAL FOR		2	27,206			30,000	2-	2,794
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS										
BUDGET CODE: 3814 OFF OF OPERATIONS										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			2,016			2,016		
		100 SUPPLIES + MATERIALS - GENERAL			1,501			23,229		21,728
		101 PRINTING SUPPLIES						350		350
		110 FOOD & FORAGE SUPPLIES			1,585			1,000		585-
		117 POSTAGE						1,152		1,152
		199 DATA PROCESSING SUPPLIES						4,950		4,950
		SUBTOTAL FOR SUPPLYS&MATL			5,102			32,697		27,595

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

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				733		733	
		314 OFFICE FURITURE				1,150		1,150	
		315 OFFICE EQUIPMENT				519		519	
		332 PURCH DATA PROCESSING EQUIPT				4,499		4,499	
		337 BOOKS-OTHER		4,040		1,000		3,040-	
		SUBTOTAL FOR PROPTY&EQUIP		4,040		7,901		3,861	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,616		1,616	
		402 TELEPHONE & OTHER COMMUNICATNS				1,575		1,575	
		403 OFFICE SERVICES		245		7,300		7,055	
		404 TRAVELING EXPENSES				195		195	
		407 MAINT & REP OF MOTOR VEH EQUIP				299		299	
		412 RENTALS OF MISC.EQUIP		180				180-	
		417 ADVERTISING				9,500		9,500	
		427 DATA PROCESSING SERVICES				100		100	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8		8,628		8,620	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,150		1,150	
		453 OVERNIGHT TRVL EXP-GENERAL				6,000		6,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				500		500	
		SUBTOTAL FOR OTHR SER&CHR		433		36,863		36,430	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	40,570			1-	40,570-	
		608 MAINT & REP GENERAL			1	3,400	1	3,400	
		612 OFFICE EQUIPMENT MAINTENANCE	2	2	2	1,142		1,140	
		613 DATA PROCESSING EQUIPMENT		8,300				8,300-	
		615 PRINTING CONTRACTS	1	1,160			1-	1,160-	
		622 TEMPORARY SERVICES	2	12,002	2	7,997		4,005-	
		633 TRANSPORTATION EXPENDITURES	1	2,500			1-	2,500-	
		671 TRAINING PRGM CITY EMPLOYEES		14,090				14,090-	
		686 PROF SERV OTHER	1	20,001			1-	20,001-	
		SUBTOTAL FOR CNTRCTL SVCS	8	98,625	5	12,539	3-	86,086-	
		SUBTOTAL FOR BUDGET CODE 3814	8	108,200	5	90,000	3-	18,200-	
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL				20,000		20,000	
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,800				1,800-	
		SUBTOTAL FOR PROPTY&EQUIP		1,800				1,800-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3825				1,800		20,000		18,200
BUDGET CODE: 3850 Operation Scorecard								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		89,505		17,435		72,070-
SUBTOTAL FOR SUPPLYS&MATL				89,505		17,435		72,070-
SUBTOTAL FOR BUDGET CODE 3850				89,505		17,435		72,070-
TOTAL FOR D/M FOR OPERATIONS			8	199,505	5	127,435	3-	72,070-
TOTAL FOR OFFICE OF OPERATIONS-OTPS			10	226,711	5	157,435	5-	69,276-



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

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5630 Office of Special Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	784,499	7	784,499	
		SUBTOTAL FOR F/T SALARIED	7	784,499	7	784,499	
03 UNSALARIED		031 UNSALARIED		74,012		74,012	
		SUBTOTAL FOR UNSALARIED		74,012		74,012	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,176		7,176	
		SUBTOTAL FOR AMT TO SCHED		7,176		7,176	
		SUBTOTAL FOR BUDGET CODE 5630	7	865,687	7	865,687	
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	7	865,687	7	865,687	
		TOTAL FOR SPECIAL ENFORCEMENT-PS	7	865,687	7	865,687	

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

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

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

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

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

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	98,000- 98,000	1	98,000	98,000
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	165,970-165,970	1	165,970	165,970
05277	RESEARCH PROJECTS COORDINATOR (MA)	53,000- 53,000	1	53,000	53,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	122,264-130,000	2	126,132	252,264
	TOTAL FOR OBJECT 001		5		569,234
-----					
	POSITION SCHEDULE FOR U/A 560		5		569,234
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		227,694
	TOTAL FOR U/A 560		7		796,928
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

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

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 5654 LOFT BOARD OTPS									
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			8			8	
		SUBTOTAL FOR PROPTY&EQUIP			8			8	
		SUBTOTAL FOR BUDGET CODE 5654			8			8	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			8			8	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,635			14,695	11,060
		117 POSTAGE			1,600			1,600	
		199 DATA PROCESSING SUPPLIES			600			600	
		SUBTOTAL FOR SUPPLYS&MATL			5,835			16,895	11,060
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			700			700	
		315 OFFICE EQUIPMENT			142			142	
		332 PURCH DATA PROCESSING EQUIPT			253			253	
		337 BOOKS-OTHER			18,097			8,097	10,000-
		SUBTOTAL FOR PROPTY&EQUIP			19,192			9,192	10,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			182			182	
		402 TELEPHONE & OTHER COMMUNICATNS			500			500	
		403 OFFICE SERVICES			60				60-
		412 RENTALS OF MISC.EQUIP			1,000				1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			711			711	
		453 OVERNIGHT TRVL EXP-GENERAL			400			400	
		SUBTOTAL FOR OTHR SER&CHR			2,853			1,793	1,060-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		114	1		114	
		SUBTOTAL FOR CNTRCTL SVCS	1		114	1		114	
		SUBTOTAL FOR BUDGET CODE 5624	1		27,994	1		27,994	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	1	27,994	1	27,994	
		TOTAL FOR SPECIAL ENFORCEMENT-OTPS	1	28,002	1	28,002	

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

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

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

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

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,446	139,168,485	1,397	137,939,314	1,229,171-
FINANCIAL PLAN SAVINGS	77-	10,308,663-	2-	2,470,983	12,779,646
APPROPRIATION	1,369	128,859,822	1,395	140,410,297	11,550,475

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	86,384,432	109,255,400	22,870,968
OTHER CATEGORICAL	5,440,537	5,128,755	311,782-
CAPITAL FUNDS - I.F.A.	13,184,059	13,249,059	65,000
STATE	299,628	292,978	6,650-
FEDERAL - C.D.	7,400,872	1,636,767	5,764,105-
FEDERAL - OTHER	8,894,272	3,744,607	5,149,665-
INTRA-CITY SALES	7,256,022	7,102,731	153,291-
TOTAL	128,859,822	140,410,297	11,550,475

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,571,580	51,221,989	15,508,765	51,244,906	22,917
FINANCIAL PLAN SAVINGS		1,197,288-		15,532,665	16,729,953
APPROPRIATION		50,024,701		66,777,571	16,752,870

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,468,389		57,196,972	23,728,583
OTHER CATEGORICAL		1,187,387		1,544,231	356,844
CAPITAL FUNDS - I.F.A.		1,219,768		1,219,768	
STATE		2,092,107			2,092,107-
FEDERAL - C.D.		3,990,589		3,911,781	78,808-
FEDERAL - OTHER		8,038,928		2,897,319	5,141,609-
INTRA-CITY SALES		27,533		7,500	20,033-

TOTAL		50,024,701		66,777,571	16,752,870
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 002 MAYORALTY

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,446	139,168,485	1,397	137,939,314	1,229,171-
FINANCIAL PLAN SAVINGS	77-	10,308,663-	2-	2,470,983	12,779,646
APPROPRIATION	1,369	128,859,822	1,395	140,410,297	11,550,475
OTPS					
TOTALS FOR OPERATING BUDGET		51,221,989		51,244,906	22,917
FINANCIAL PLAN SAVINGS		1,197,288-		15,532,665	16,729,953
APPROPRIATION		50,024,701		66,777,571	16,752,870
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,446	190,390,474	1,397	189,184,220	1,206,254-
FINANCIAL PLAN SAVINGS	77-	11,505,951-	2-	18,003,648	29,509,599
APPROPRIATION	1,369	178,884,523	1,395	207,187,868	28,303,345
FUNDING					
CITY		119,852,821		166,452,372	46,599,551
OTHER CATEGORICAL		6,627,924		6,672,986	45,062
CAPITAL FUNDS - I.F.A.		14,403,827		14,468,827	65,000
STATE		2,391,735		292,978	2,098,757-
FEDERAL - C.D.		11,391,461		5,548,548	5,842,913-
FEDERAL - OTHER		16,933,200		6,641,926	10,291,274-
INTRA-CITY SALES		7,283,555		7,110,231	173,324-
TOTAL FUNDING		178,884,523		207,187,868	28,303,345

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0204 HAVA Funding							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000	
		SUBTOTAL FOR F/T SALARIED		1,130,000		1,130,000	
		SUBTOTAL FOR BUDGET CODE 0204		1,130,000		1,130,000	
		TOTAL FOR		1,130,000		1,130,000	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,757	2	107,757	
		SUBTOTAL FOR F/T SALARIED	2	107,757	2	107,757	
03 UNSALARIED		031 UNSALARIED		179,684		179,684	
		SUBTOTAL FOR UNSALARIED		179,684		179,684	
		SUBTOTAL FOR BUDGET CODE 0101	2	287,441	2	287,441	
		TOTAL FOR EXECUTIVE MANAGEMENT	2	287,441	2	287,441	
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	23,419,043	101	14,059,514	9,359,529-
		SUBTOTAL FOR F/T SALARIED	101	23,419,043	101	14,059,514	9,359,529-
03 UNSALARIED		031 UNSALARIED		2,692,784		2,692,784	
		SUBTOTAL FOR UNSALARIED		2,692,784		2,692,784	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008		87,008	
		047 OVERTIME		11,500,000		8,327,254	3,172,746-
		050 PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		11,589,613		8,415,867	3,173,746-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,070,873		1,070,873	
		053 AMOUNT TO BE SCHEDULED-PS	1	75,000	1	75,000	
		SUBTOTAL FOR AMT TO SCHED	1	1,145,873	1	1,145,873	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		244,000		24,000	220,000-
		SUBTOTAL FOR FRINGE BENES		244,000		24,000	220,000-
		SUBTOTAL FOR BUDGET CODE 0201	102	39,091,313	102	26,338,038	12,753,275-
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE							
03 UNSALARIED		031 UNSALARIED		42,548,869		33,540,990	9,007,879-
		SUBTOTAL FOR UNSALARIED		42,548,869		33,540,990	9,007,879-
		SUBTOTAL FOR BUDGET CODE 3000		42,548,869		33,540,990	9,007,879-
		TOTAL FOR DEPARTMENTAL OPERATIONS	102	81,640,182	102	59,879,028	21,761,154-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE							
BUDGET CODE: 0301 FINANCE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	446,289	7	446,289	
		SUBTOTAL FOR F/T SALARIED	7	446,289	7	446,289	
03 UNSALARIED		031 UNSALARIED		77,912		77,912	
		SUBTOTAL FOR UNSALARIED		77,912		77,912	
		SUBTOTAL FOR BUDGET CODE 0301	7	524,201	7	524,201	
		TOTAL FOR FINANCE OFFICE	7	524,201	7	524,201	
RESPONSIBILITY CENTER: 0004 DATA PROCESSING							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0401 DATA PROCESSING OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,689,509	37	2,689,509	
		SUBTOTAL FOR F/T SALARIED	37	2,689,509	37	2,689,509	
03 UNSALARIED		031 UNSALARIED		275,000		275,000	
		SUBTOTAL FOR UNSALARIED		275,000		275,000	
		SUBTOTAL FOR BUDGET CODE 0401	37	2,964,509	37	2,964,509	
		TOTAL FOR DATA PROCESSING	37	2,964,509	37	2,964,509	
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN							
BUDGET CODE: 0501 BROOKLYN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	3,173,476	95	3,173,476	
		SUBTOTAL FOR F/T SALARIED	95	3,173,476	95	3,173,476	
03 UNSALARIED		031 UNSALARIED		460,238		460,238	
		SUBTOTAL FOR UNSALARIED		460,238		460,238	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0501	95	3,634,214	95	3,633,714	500-
		TOTAL FOR CHIEF CLERK - BROOKLYN	95	3,634,214	95	3,633,714	500-
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS							
BUDGET CODE: 0601 QUEENS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	2,461,639	80	2,461,639	
		SUBTOTAL FOR F/T SALARIED	80	2,461,639	80	2,461,639	
03 UNSALARIED		031 UNSALARIED		340,110		340,110	

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

		MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED			340,110		340,110		
04 ADD GRS PAY	057 BONUS PAYMENTS		1,500				1,500-
SUBTOTAL FOR ADD GRS PAY			1,500				1,500-
SUBTOTAL FOR BUDGET CODE 0601		80	2,803,249	80	2,801,749		1,500-
TOTAL FOR CHIEF CLERK - QUEENS		80	2,803,249	80	2,801,749		1,500-
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX							
BUDGET CODE: 0701 BRONX OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	62	2,130,955	62	2,130,955		
SUBTOTAL FOR F/T SALARIED		62	2,130,955	62	2,130,955		
02 OTH SALARIED	022 SEASONAL POSITIONS		602		602		
SUBTOTAL FOR OTH SALARIED			602		602		
03 UNSALARIED	031 UNSALARIED		376,460		376,460		
SUBTOTAL FOR UNSALARIED			376,460		376,460		
04 ADD GRS PAY	057 BONUS PAYMENTS		500				500-
SUBTOTAL FOR ADD GRS PAY			500				500-
SUBTOTAL FOR BUDGET CODE 0701		62	2,508,517	62	2,508,017		500-
TOTAL FOR CHIEF CLERK - BRONX		62	2,508,517	62	2,508,017		500-
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN							
BUDGET CODE: 0801 NEW YORK OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	88	2,738,586	88	2,738,586		
SUBTOTAL FOR F/T SALARIED		88	2,738,586	88	2,738,586		
03 UNSALARIED	031 UNSALARIED		557,440		557,440		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				557,440		557,440	
04 ADD GRS PAY		057 BONUS PAYMENTS		2,500			2,500-
SUBTOTAL FOR ADD GRS PAY				2,500			2,500-
SUBTOTAL FOR BUDGET CODE 0801			88	3,298,526	88	3,296,026	2,500-
TOTAL FOR CHIEF CLERK - MANHATTAN			88	3,298,526	88	3,296,026	2,500-
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND							
BUDGET CODE: 0901 STATEN ISLAND OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,217,303	44	1,217,303	
SUBTOTAL FOR F/T SALARIED			44	1,217,303	44	1,217,303	
03 UNSALARIED		031 UNSALARIED		196,205		196,205	
SUBTOTAL FOR UNSALARIED				196,205		196,205	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		522		522	
SUBTOTAL FOR AMT TO SCHED				522		522	
SUBTOTAL FOR BUDGET CODE 0901			44	1,415,030	44	1,414,030	1,000-
TOTAL FOR CHIEF CLERK - RICHMOND			44	1,415,030	44	1,414,030	1,000-
TOTAL FOR PERSONAL SERVICES			517	100,205,869	517	78,438,715	21,767,154-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	100,205,869	517	78,438,715	21,767,154-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	100,205,869	517	78,438,715	21,767,154-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	100,205,869	78,438,715	21,767,154-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	100,205,869	78,438,715	21,767,154-



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

ADOPTED BUDGET FY23

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

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

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

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

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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0216 Early Voting Expansion Grant Program									
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			521,268	521,268-
					SUBTOTAL FOR OTHR SER&CHR			521,268	521,268-
					SUBTOTAL FOR BUDGET CODE 0216			521,268	521,268-
BUDGET CODE: 0217 Elections Cybersecurity Remediation									
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			2,445,071	2,445,071-
					SUBTOTAL FOR PROPTY&EQUIP			2,445,071	2,445,071-
					SUBTOTAL FOR BUDGET CODE 0217			2,445,071	2,445,071-
BUDGET CODE: 0218 TIER Grant Program									
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			8,341,454	8,341,454-
					SUBTOTAL FOR PROPTY&EQUIP			8,341,454	8,341,454-
					SUBTOTAL FOR BUDGET CODE 0218			8,341,454	8,341,454-
					TOTAL FOR			11,307,793	11,307,793-
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
10	SUPPLYS&MATL	856001	10E		AUTOMOTIVE SUPPLIES & MATERIAL			1,155	1,155
		856001	10F		MOTOR VEHICLE FUEL			3,000	3,000
		856001	10X		SUPPLIES + MATERIALS - GENERAL			82,779	82,779
			100		SUPPLIES + MATERIALS - GENERAL			1,488,000	500,000
			101		PRINTING SUPPLIES			318,000	260,000
			106		MOTOR VEHICLE FUEL			4,000	24,000
			117		POSTAGE			2,472,475	2,702,475
			199		DATA PROCESSING SUPPLIES			489,000	426,000
					SUBTOTAL FOR SUPPLYS&MATL			4,858,409	3,999,409
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			5,039,847	3,379,147
									1,660,700-

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

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT				30,000		30,000
			314 OFFICE FURITURE		165,000		250,000		85,000
			315 OFFICE EQUIPMENT		1,000		30,000		29,000
			319 SECURITY EQUIPMENT		95,000		95,000		
			332 PURCH DATA PROCESSING EQUIPT		2,972		210,000		207,028
			337 BOOKS-OTHER		15,000		15,000		
			SUBTOTAL FOR PROPTY&EQUIP		5,318,819		4,009,147		1,309,672-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,591,486		1,187,838		403,648-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,020		10,020		
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		387,644				387,644-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		644		644		
		400	CONTRACTUAL SERVICES-GENERAL		45,000		1,000,000		955,000
		402	TELEPHONE & OTHER COMMUNICATNS		915,000		905,000		10,000-
		403	OFFICE SERVICES		30,000		100,000		70,000
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500		
		412	RENTALS OF MISC.EQUIP		285,000		400,000		115,000
		417	ADVERTISING		6,744,726		693,000		6,051,726-
	856001	42C	HEAT LIGHT & POWER		675,099		639,880		35,219-
		427	DATA PROCESSING SERVICES		748		126,748		126,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		24,200		13,200		11,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,600		10,600		
		453	OVERNIGHT TRVL EXP-GENERAL		16,100		7,100		9,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,100		8,100		
		499	OTHER EXPENSES - GENERAL		49,485		1,016,197		966,712
			SUBTOTAL FOR OTHR SER&CHR		10,794,352		6,118,827		4,675,525-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	10,227,295	2	5,513,970		4,713,325-
		602	TELECOMMUNICATIONS MAINT			8	841,000	8	841,000
		608	MAINT & REP GENERAL	1	145,132	1	1,258,384		1,113,252
		612	OFFICE EQUIPMENT MAINTENANCE	2	130,000	2	220,000		90,000
		613	DATA PROCESSING EQUIPMENT	1	80,819	1	200,000		119,181
		615	PRINTING CONTRACTS	9	12,729,023	9	17,540,856		4,811,833
		619	SECURITY SERVICES			1	200,000	1	200,000
		624	CLEANING SERVICES	1	100,000	1	100,000		
		633	TRANSPORTATION EXPENDITURES	9	14,076,110	9	2,750,000		11,326,110-
		671	TRAINING PRGM CITY EMPLOYEES	1	190,000	1	190,000		
		682	PROF SERV LEGAL SERVICES	1	7,209	1	150,000		142,791
		686	PROF SERV OTHER	1	20,199,041	1	100,000		20,099,041-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			28	57,884,629	37	29,064,210	9	28,820,419-
SUBTOTAL FOR BUDGET CODE 0201			28	78,856,209	37	43,191,593	9	35,664,616-
BUDGET CODE: 0202 ELECTION PAYMENTS								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,400,000		700,000		1,700,000-
		417 ADVERTISING		143,105				143,105-
		499 OTHER EXPENSES - GENERAL		156,895		1,500,000		1,343,105
SUBTOTAL FOR OTHR SER&CHR				2,700,000		2,200,000		500,000-
SUBTOTAL FOR BUDGET CODE 0202				2,700,000		2,200,000		500,000-
TOTAL FOR DEPARTMENTAL OPERATIONS			28	81,556,209	37	45,391,593	9	36,164,616-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE								
BUDGET CODE: 0203 DCAS Intracity								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		36,585,861		39,029,588		2,443,727
SUBTOTAL FOR OTHR SER&CHR				36,585,861		39,029,588		2,443,727
SUBTOTAL FOR BUDGET CODE 0203				36,585,861		39,029,588		2,443,727
TOTAL FOR FINANCE OFFICE				36,585,861		39,029,588		2,443,727
TOTAL FOR OTHER THAN PERSONAL SERVICES			28	129,449,863	37	84,421,181	9	45,028,682-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,337,688	129,449,863	40,954,904	84,421,181	45,028,682-
FINANCIAL PLAN SAVINGS		8,801,135-		10,819,085	19,620,220
APPROPRIATION		120,648,728		95,240,266	25,408,462-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		109,340,935		95,240,266	14,100,669-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		11,307,793			11,307,793-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 120,648,728		 95,240,266	 25,408,462-

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	100,205,869	517	78,438,715	21,767,154-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	100,205,869	517	78,438,715	21,767,154-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	100,205,869	78,438,715	21,767,154-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	100,205,869	78,438,715	21,767,154-
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,337,688	129,449,863	40,954,904	84,421,181	45,028,682-
FINANCIAL PLAN SAVINGS		8,801,135-		10,819,085	19,620,220
APPROPRIATION		120,648,728		95,240,266	25,408,462-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		109,340,935		95,240,266	14,100,669-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,307,793			11,307,793-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		120,648,728		95,240,266	25,408,462-
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PS MEMO AMOUNTS



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

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	517	100,205,869	517	78,438,715	21,767,154-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	100,205,869	517	78,438,715	21,767,154-
OTPS					
TOTALS FOR OPERATING BUDGET		129,449,863		84,421,181	45,028,682-
FINANCIAL PLAN SAVINGS		8,801,135-		10,819,085	19,620,220
APPROPRIATION		120,648,728		95,240,266	25,408,462-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	517	229,655,732	517	162,859,896	66,795,836-
FINANCIAL PLAN SAVINGS		8,801,135-		10,819,085	19,620,220
APPROPRIATION	517	220,854,597	517	173,678,981	47,175,616-
FUNDING					
CITY		209,546,804		173,678,981	35,867,823-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,307,793			11,307,793-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		220,854,597		173,678,981	47,175,616-

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

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23						
				-----				-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT			
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RESPONSIBILITY CENTER:											
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND											
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,928							30,928-
		SUBTOTAL FOR F/T SALARIED		30,928							30,928-
		SUBTOTAL FOR BUDGET CODE 2001		30,928							30,928-
		TOTAL FOR		30,928							30,928-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR											
BUDGET CODE: 1000 ADMINISTRATION											
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	11,418,062	151	14,992,173	21				3,574,111
		SUBTOTAL FOR F/T SALARIED	130	11,418,062	151	14,992,173	21				3,574,111
03 UNSALARIED		031 UNSALARIED		440,495		500,000					59,505
		SUBTOTAL FOR UNSALARIED		440,495		500,000					59,505
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050		1,050					
		042 LONGEVITY DIFFERENTIAL		10,848		100,000					89,152
		047 OVERTIME		375,000		420,000					45,000
		061 SUPPER MONEY		20,000		20,000					
		SUBTOTAL FOR ADD GRS PAY		406,898		541,050					134,152
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,169		3,169					
		SUBTOTAL FOR AMT TO SCHED		3,169		3,169					
		SUBTOTAL FOR BUDGET CODE 1000	130	12,268,624	151	16,036,392	21				3,767,768
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND											
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,264							3,264-
		SUBTOTAL FOR F/T SALARIED		3,264							3,264-
03 UNSALARIED		031 UNSALARIED		5,667							5,667-
		SUBTOTAL FOR UNSALARIED		5,667							5,667-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2000				8,931			8,931-
TOTAL FOR EXECUTIVE DIRECTOR			130	12,277,555	151	16,036,392	21 3,758,837
TOTAL FOR PERSONAL SERVICES			130	12,308,483	151	16,036,392	21 3,727,909

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	130	12,308,483	151	16,036,392	3,727,909
FINANCIAL PLAN SAVINGS		555,845	10		555,845-
APPROPRIATION	130	12,864,328	161	16,036,392	3,172,064

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,864,328	16,036,392	3,172,064
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,864,328	16,036,392	3,172,064

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

		ADOPTED BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
06603	ADMIN ASST-CAMPAIGN FIN BOARD	37,500-103,000	12	62,080	744,958
30087	AGENCY ATTORNEY	80,000-105,557	3	88,519	265,557
0660A	ANALYST (CFB)	54,000-189,850	52	93,128	4,842,672
06601	ANALYST (CFB) AL 1 ONLY	40,000-104,473	12	59,574	714,891
12627	ASSOCIATE STAFF ANALYST	124,214-124,214	1	124,214	124,214
06604	ATTORNEY-CAMPAIGN FIN BOARD	94,330-139,804	4	116,252	465,009
06458	DEPUTY EXECUTIVE DIRECTOR CAMPAIGN FINANCE BOARD	165,000-200,000	4	177,505	710,018
06470	DIRECTOR OF PUBLIC RELATIONS (CAMPAIGN FINANCE BOARD)	158,881-158,881	1	158,881	158,881
95005	EXECUTIVE AGENCY COUNSEL	170,000-170,000	1	170,000	170,000
94465	EXECUTIVE DIRECTOR (CAMPAIGN FINANCE BOARD)	263,017-263,017	1	263,017	263,017
06602	SYSTEMS ADMINISTRATOR-CAM FIN BD	63,047-176,671	19	113,827	2,162,714
TOTAL FOR OBJECT 001			110		10,621,931
-----					
POSITION SCHEDULE FOR U/A 001			110		10,621,931
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			51		4,924,713
TOTAL FOR U/A 001			161		15,546,644
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	12,000			12,000	
			100	SUPPLIES + MATERIALS - GENERAL	240,750			240,750	
			106	MOTOR VEHICLE FUEL	1,000			1,000	
			117	POSTAGE	1,020,000			2,810,000	1,790,000
			199	DATA PROCESSING SUPPLIES	237,181			720,851	483,670
			SUBTOTAL FOR SUPPLYS&MATL		1,510,931			3,784,601	2,273,670
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	50,000			50,000	
			314	OFFICE FURITURE	20,000			80,000	60,000
			332	PURCH DATA PROCESSING EQUIPT	95,788			495,788	400,000
			337	BOOKS-OTHER	103,000			103,000	
			SUBTOTAL FOR PROPTY&EQUIP		268,788			728,788	460,000
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	120,000			120,000	
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	1,000			1,000	
		858001	40G	MAINT & REP OF MOTOR VEH EQUIP					
		042001	40X	CONTRACTUAL SERVICES-GENERAL	98,201				98,201-
		127001	40X	CONTRACTUAL SERVICES-GENERAL					
		816001	40X	CONTRACTUAL SERVICES-GENERAL					
		856001	40X	CONTRACTUAL SERVICES-GENERAL	37,525			500,000	462,475
		858001	40X	CONTRACTUAL SERVICES-GENERAL					
			403	OFFICE SERVICES	31,000			31,000	
		032001	41D	RENTALS - LAND BLDGS & STRUCTS					
		856001	41D	RENTALS - LAND BLDGS & STRUCTS	2,627,090			2,800,000	172,910
			412	RENTALS OF MISC.EQUIP	80,000			80,000	
			417	ADVERTISING	1,160,000			4,700,000	3,540,000
		858001	42G	DATA PROCESSING SERVICES				32,400	32,400
			451	NON OVERNIGHT TRVL EXP-GENERAL	15,000			15,000	
			454	OVERNIGHT TRVL EXP-SPECIAL	20,000			20,000	
			SUBTOTAL FOR OTHR SER&CHR		4,189,816			8,299,400	4,109,584
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	427,000	1		5,336,000	4,909,000
			602	TELECOMMUNICATIONS MAINT	5,000	1		5,000	
			612	OFFICE EQUIPMENT MAINTENANCE	1,000	8		1,000	
			613	DATA PROCESSING EQUIPMENT	8,000	9		8,000	
			615	PRINTING CONTRACTS	5,039,500	1		7,139,100	2,099,600
			622	TEMPORARY SERVICES	35,000	1		35,000	
			633	TRANSPORTATION EXPENDITURES	10,000	1		10,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	214,299	1	332,500		118,201
		682 PROF SERV LEGAL SERVICES	1	80,000	1	150,000		70,000
		684 PROF SERV COMPUTER SERVICES	2	2,339,670	2	1,856,000		483,670-
		686 PROF SERV OTHER	1	2,613,975	1	8,650,000		6,036,025
		SUBTOTAL FOR CNTRCTL SVCS	27	10,773,444	27	23,522,600		12,749,156
		SUBTOTAL FOR BUDGET CODE 2000	27	16,742,979	27	36,335,389		19,592,410
		TOTAL FOR EXECUTIVE DIRECTOR	27	16,742,979	27	36,335,389		19,592,410
		TOTAL FOR OTHER THAN PERSONAL SERVICES	27	16,742,979	27	36,335,389		19,592,410

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,895,816	16,742,979	3,465,400	36,335,389	19,592,410
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,742,979		36,335,389	19,592,410

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,742,979		36,335,389	19,592,410
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,742,979		36,335,389	19,592,410



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 ELECTION FUNDING							
70 FXD MIS CHGS		780 CAMPAIGN FINANCES		20,800,000		28,000,000	7,200,000
		SUBTOTAL FOR FXD MIS CHGS		20,800,000		28,000,000	7,200,000
		SUBTOTAL FOR BUDGET CODE 3000		20,800,000		28,000,000	7,200,000
		TOTAL FOR		20,800,000		28,000,000	7,200,000
		TOTAL FOR ELECTION FUNDING		20,800,000		28,000,000	7,200,000

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

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

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

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

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	130	12,308,483	151	16,036,392	3,727,909
FINANCIAL PLAN SAVINGS		555,845	10		555,845-
APPROPRIATION	130	12,864,328	161	16,036,392	3,172,064

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,864,328	16,036,392	3,172,064
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	12,864,328	16,036,392	3,172,064
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,895,816	37,542,979	3,465,400	64,335,389	26,792,410
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,542,979		64,335,389	26,792,410

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,542,979		64,335,389	26,792,410
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		37,542,979		64,335,389	26,792,410
PS MEMO AMOUNTS					

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

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	130	12,308,483	151	16,036,392	3,727,909
FINANCIAL PLAN SAVINGS		555,845	10		555,845-
APPROPRIATION	130	12,864,328	161	16,036,392	3,172,064
OTPS					
TOTALS FOR OPERATING BUDGET		37,542,979		64,335,389	26,792,410
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,542,979		64,335,389	26,792,410
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	130	49,851,462	151	80,371,781	30,520,319
FINANCIAL PLAN SAVINGS		555,845	10		555,845-
APPROPRIATION	130	50,407,307	161	80,371,781	29,964,474
FUNDING					
CITY		50,407,307		80,371,781	29,964,474
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		50,407,307		80,371,781	29,964,474

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS							
BUDGET CODE: 1000 ADMINISTRATIVE PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,821,152	43	4,973,152	152,000
		SUBTOTAL FOR F/T SALARIED	43	4,821,152	43	4,973,152	152,000
03 UNSALARIED		031 UNSALARIED		20,757		20,757	
		SUBTOTAL FOR UNSALARIED		20,757		20,757	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171	
		042 LONGEVITY DIFFERENTIAL		74,974		74,974	
		045 HOLIDAY PAY		4,000		4,000	
		047 OVERTIME		100,000		100,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		180,645		180,645	
		SUBTOTAL FOR BUDGET CODE 1000	43	5,022,554	43	5,174,554	152,000
		TOTAL FOR OPERATIONS	43	5,022,554	43	5,174,554	152,000
		TOTAL FOR PERSONAL SERVICE	43	5,022,554	43	5,174,554	152,000

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

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

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

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

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TOTAL	5,022,554	5,174,554	152,000
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
40731	ACTUARIAL SPECIALIST LEVEL I	53,089-112,293	17	78,255	1,330,338
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	106,690-126,222	2	116,456	232,912
82985	ADMINISTRATIVE ACTUARY	132,300-311,885	11	178,428	1,962,704
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	105,875-105,875	1	105,875	105,875
10026	ADMINISTRATIVE STAFF ANALYST	102,800-120,273	2	111,537	223,073
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,702- 94,702	1	94,702	94,702
56057	COMMUNITY ASSOCIATE	54,000- 54,000	1	54,000	54,000
10050	COMPUTER SYSTEMS MANAGER	188,591-188,591	1	188,591	188,591
95005	EXECUTIVE AGENCY COUNSEL	116,200-211,050	2	163,625	327,250
12158	PROCUREMENT ANALYST	58,627- 58,627	1	58,627	58,627
10252	SECRETARY	61,839- 61,839	1	61,839	61,839
06770	SECRETARY TO THE CHIEF ACTUARY	57,764- 57,764	1	57,764	57,764
TOTAL FOR OBJECT 001			41		4,697,675
-----					
POSITION SCHEDULE FOR U/A 100			41		4,697,675
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		229,155
TOTAL FOR U/A 100			43		4,926,830
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22



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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			318				318-
	856001	10X SUPPLIES + MATERIALS - GENERAL			2,000			2,000	
		100 SUPPLIES + MATERIALS - GENERAL			9,714			15,611	5,897
		101 PRINTING SUPPLIES			2,426			2,426	
		117 POSTAGE			1,200			2,200	1,000
		169 MAINTENANCE SUPPLIES			2,000				2,000-
		199 DATA PROCESSING SUPPLIES			10,500			20,500	10,000
		SUBTOTAL FOR SUPPLYS&MATL			28,158			42,737	14,579
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,000			2,000	
		314 OFFICE FURITURE			91			91	
		315 OFFICE EQUIPMENT			20,252			3,052	17,200-
		319 SECURITY EQUIPMENT			2,400				2,400-
		332 PURCH DATA PROCESSING EQUIPT			3,000			18,000	15,000
		337 BOOKS-OTHER			23,000			10,000	13,000-
		SUBTOTAL FOR PROPTY&EQUIP			50,743			33,143	17,600-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			22,763			22,763	
	002001	40X CONTRACTUAL SERVICES-GENERAL			5,033				5,033-
	858001	40X CONTRACTUAL SERVICES-GENERAL			5,467			5,467	
		400 CONTRACTUAL SERVICES-GENERAL			2,201			3,201	1,000
		402 TELEPHONE & OTHER COMMUNICATNS			6,925			28,500	21,575
		403 OFFICE SERVICES			26,976			14,500	12,476-
	856001	41D RENTALS - LAND BLDGS & STRUCTS			958,160			958,160	
		412 RENTALS OF MISC.EQUIP			27,803			14,144	13,659-
		417 ADVERTISING			500				500-
	856001	42C HEAT LIGHT & POWER			52,842			59,455	6,613
		423 HEAT LIGHT & POWER			1			1	
		427 DATA PROCESSING SERVICES			6,000				6,000-
		432 LEASING OF DATA PROC EQUIP			3,000			3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,200			7,200	5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			400			400	
		453 OVERNIGHT TRVL EXP-GENERAL			100			100	
		454 OVERNIGHT TRVL EXP-SPECIAL			9,000			10,000	1,000
		SUBTOTAL FOR OTHR SER&CHR			1,129,371			1,126,891	2,480-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1		1,000	1,000
		608 MAINT & REP GENERAL	1		1,500	1		4,500	3,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,309	1	2,309		
		613 DATA PROCESSING EQUIPMENT	1	5,500	1	10,500		5,000
		622 TEMPORARY SERVICES	2	400	2	1,400		1,000
		624 CLEANING SERVICES	1	29,500	1	24,000		5,500-
		681 PROF SERV ACCTING & AUDITING	2	578,812	2	806,426		227,614
		SUBTOTAL FOR CNTRCTL SVCS	8	618,021	9	850,135	1	232,114
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		7,558		7,558		
		SUBTOTAL FOR FXD MIS CHGS		7,558		7,558		
		SUBTOTAL FOR BUDGET CODE 2000	8	1,833,851	9	2,060,464	1	226,613
		TOTAL FOR OPERATIONS	8	1,833,851	9	2,060,464	1	226,613
		TOTAL FOR OTHER THAN PERSONAL SERVICE	8	1,833,851	9	2,060,464	1	226,613

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

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,046,583	1,833,851	1,047,845	2,060,464	226,613
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION		1,833,851		2,040,464	206,613

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,833,851		2,040,464	206,613
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,833,851		2,040,464	206,613
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

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

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

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

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,046,583	1,833,851	1,047,845	2,060,464	226,613
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION		1,833,851		2,040,464	206,613

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,833,851		2,040,464	206,613
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,833,851		2,040,464	206,613
PS MEMO AMOUNTS					

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

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	43	5,022,554	43	5,174,554	152,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	43	5,022,554	43	5,174,554	152,000
OTPS					
TOTALS FOR OPERATING BUDGET		1,833,851		2,060,464	226,613
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION		1,833,851		2,040,464	206,613
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	43	6,856,405	43	7,235,018	378,613
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION	43	6,856,405	43	7,215,018	358,613
FUNDING					
CITY		6,856,405		7,215,018	358,613
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,856,405		7,215,018	358,613

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN							
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,387,649	59	4,361,649	26,000-
		SUBTOTAL FOR F/T SALARIED	59	4,387,649	59	4,361,649	26,000-
03 UNSALARIED		031 UNSALARIED		130,115		130,115	
		SUBTOTAL FOR UNSALARIED		130,115		130,115	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		22,566		22,066	500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,027		7,027	
		053 AMOUNT TO BE SCHEDULED-PS		38,132		38,132	
		SUBTOTAL FOR AMT TO SCHED		45,159		45,159	
		SUBTOTAL FOR BUDGET CODE 0101	59	4,585,489	59	4,558,989	26,500-
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	59	4,585,489	59	4,558,989	26,500-
		TOTAL FOR PERSONAL SERVICES	59	4,585,489	59	4,558,989	26,500-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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

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

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	130,000-130,000	1	130,000	130,000
82950	AGENCY CHIEF CONTRACTING OFFICER	120,000-120,000	1	120,000	120,000
0515A	ASSISTANT TO THE PRESIDENT (PM) MGL ASSIGNMENT	90,000-100,000	2	95,000	190,000
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	120,000-120,000	3	120,000	360,000
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	72,500- 72,500	1	72,500	72,500
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
06145	CHAUFFEUR ATTENDANT (BORO PRES-MANHATTAN)	60,000- 77,119	2	68,560	137,119
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	65,000- 65,000	1	65,000	65,000
56057	COMMUNITY ASSOCIATE	48,320- 65,000	3	55,440	166,320
56058	COMMUNITY COORDINATOR	60,000- 86,765	20	67,617	1,352,345
22117	COMMUNITY PLANNING BOARD COORDINATOR	60,000- 60,925	3	60,308	180,925
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	100,000-100,000	1	100,000	100,000
12961	DEPUTY BOROUGH PRESIDENT	160,000-160,000	1	160,000	160,000
22119	DIRECTOR BOROUGH IMPROVEMENT BOARD	100,000-100,000	1	100,000	100,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	110,000-110,000	1	110,000	110,000
13231	EXECUTIVE ASSISTANT	160,000-160,000	1	160,000	160,000
95543	GENERAL COUNSEL	143,000-143,000	1	143,000	143,000
22102	HOUSING CONSULTANT	95,000- 95,000	1	95,000	95,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,561- 57,561	1	57,561	57,561
60808	PUBLIC INFORMATION OFFICER	110,000-110,000	1	110,000	110,000
06147	PUBLIC RELATIONS OFFICER (BORO PRESIDENT MANHATTAN)	90,000- 90,000	1	90,000	90,000
12885	SECRETARY TO THE DEPUTY BORO PRESIDENT	57,204- 57,204	1	57,204	57,204
12882	SECRETARY TO THE PRESIDENT	85,000- 85,000	1	85,000	85,000
TOTAL FOR OBJECT 001			50		4,221,174
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POSITION SCHEDULE FOR U/A 001			50		4,221,174
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		506,541
TOTAL FOR U/A 001			56		4,727,715
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN										
BUDGET CODE: 0102 OTPS ADMINISTRATION										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	2,470					2,470-
		856001	10X	SUPPLIES + MATERIALS - GENERAL	8,123			8,123		
			100	SUPPLIES + MATERIALS - GENERAL	70,000					70,000-
			101	PRINTING SUPPLIES	5,459			5,459		
			110	FOOD & FORAGE SUPPLIES	2,000					2,000-
			117	POSTAGE	50,345					50,345-
			199	DATA PROCESSING SUPPLIES	12,000					12,000-
			SUBTOTAL FOR SUPPLYS&MATL		150,397			13,582		136,815-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	17,000					17,000-
			314	OFFICE FURITURE	60,000					60,000-
			332	PURCH DATA PROCESSING EQUIPT	60,990					60,990-
			337	BOOKS-OTHER	47,000					47,000-
			SUBTOTAL FOR PROPTY&EQUIP		184,990					184,990-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	83,457			83,457		
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	14,000			14,000		
			400	CONTRACTUAL SERVICES-GENERAL	59,000					59,000-
			402	TELEPHONE & OTHER COMMUNICATNS	3,000					3,000-
			412	RENTALS OF MISC.EQUIP	40,000					40,000-
			414	RENTALS - LAND BLDGS & STRUCTS	126,066			126,066		
			417	ADVERTISING	3,584					3,584-
			419	SECURITY SERVICES	2,416					2,416-
		856001	42C	HEAT LIGHT & POWER	103,077			90,235		12,842-
			451	NON OVERNIGHT TRVL EXP-GENERAL	6,000					6,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	50,000					50,000-
			460	SPECIAL EXPENSE	99,900			737,070		637,170
			SUBTOTAL FOR OTHR SER&CHR		590,500			1,050,828		460,328
60	CNTRCTL SVCS		608	MAINT & REP GENERAL	1	62,000			1-	62,000-
			613	DATA PROCESSING EQUIPMENT		28,919				28,919-
			615	PRINTING CONTRACTS	1	37,000			1-	37,000-
			622	TEMPORARY SERVICES	1	10,000			1-	10,000-
			624	CLEANING SERVICES	1	16,000			1-	16,000-
			684	PROF SERV COMPUTER SERVICES	1	62,000			1-	62,000-
			686	PROF SERV OTHER	1	20,000			1-	20,000-
			SUBTOTAL FOR CNTRCTL SVCS		6	235,919			6-	235,919-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0102			6	1,161,806		1,064,410	6-	97,396-
BUDGET CODE: 0106 PROJECT SNAP-UP								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		17		17		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		700		700		
SUBTOTAL FOR OTHR SER&CHR				717		717		
SUBTOTAL FOR BUDGET CODE 0106				717		717		
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			6	1,162,523		1,065,127	6-	97,396-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	1,162,523		1,065,127	6-	97,396-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	211,127	1,162,523	195,815	1,065,127	97,396-
FINANCIAL PLAN SAVINGS		765,265		108,728-	873,993-
APPROPRIATION		1,927,788		956,399	971,389-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,927,788		956,399	971,389-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,927,788		956,399	971,389-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

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

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

TOTAL	4,585,489	4,384,989	200,500-
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	211,127	1,162,523	195,815	1,065,127	97,396-
FINANCIAL PLAN SAVINGS		765,265		108,728-	873,993-
APPROPRIATION		1,927,788		956,399	971,389-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,927,788		956,399	971,389-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,927,788		956,399	971,389-
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PS MEMO AMOUNTS

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

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	4,585,489	59	4,558,989	26,500-
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,585,489	56	4,384,989	200,500-
OTPS					
TOTALS FOR OPERATING BUDGET		1,162,523		1,065,127	97,396-
FINANCIAL PLAN SAVINGS		765,265		108,728-	873,993-
APPROPRIATION		1,927,788		956,399	971,389-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	5,748,012	59	5,624,116	123,896-
FINANCIAL PLAN SAVINGS	3-	765,265	3-	282,728-	1,047,993-
APPROPRIATION	56	6,513,277	56	5,341,388	1,171,889-
FUNDING					
CITY		6,513,277		5,341,388	1,171,889-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,513,277		5,341,388	1,171,889-

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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,171				6,171-	
		SUBTOTAL FOR F/T SALARIED		6,171				6,171-	
		SUBTOTAL FOR BUDGET CODE 0110		6,171				6,171-	
		TOTAL FOR		6,171				6,171-	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,959,854	9	2,959,854			
		SUBTOTAL FOR F/T SALARIED	9	2,959,854	9	2,959,854			
03 UNSALARIED		031 UNSALARIED		112,091		112,091			
		SUBTOTAL FOR UNSALARIED		112,091		112,091			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644			
		SUBTOTAL FOR ADD GRS PAY		5,644		5,644			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,284		12,284			
		SUBTOTAL FOR AMT TO SCHED		12,284		12,284			
		SUBTOTAL FOR BUDGET CODE 0101	9	3,089,873	9	3,089,873			
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	416,960	12	416,960			
		SUBTOTAL FOR F/T SALARIED	12	416,960	12	416,960			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,722		14,722			
		057 BONUS PAYMENTS		500				500-	
		SUBTOTAL FOR ADD GRS PAY		15,222		14,722		500-	
		SUBTOTAL FOR BUDGET CODE 0102	12	432,182	12	431,682		500-	



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0103 TOPOGRAPHIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,023,833	19	1,030,578	6,745
		SUBTOTAL FOR F/T SALARIED	19	1,023,833	19	1,030,578	6,745
03 UNSALARIED		031 UNSALARIED		41		41	
		SUBTOTAL FOR UNSALARIED		41		41	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768	
		047 OVERTIME		6,745			6,745-
		SUBTOTAL FOR ADD GRS PAY		10,513		3,768	6,745-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43		43	
		SUBTOTAL FOR AMT TO SCHED		43		43	
		SUBTOTAL FOR BUDGET CODE 0103	19	1,034,430	19	1,034,430	
BUDGET CODE: 0104 COMMUNITY RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,940,584	43	1,946,970	6,386
		SUBTOTAL FOR F/T SALARIED	43	1,940,584	43	1,946,970	6,386
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750		4,750	
		047 OVERTIME		6,386			6,386-
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		11,636		4,750	6,886-
		SUBTOTAL FOR BUDGET CODE 0104	43	1,952,220	43	1,951,720	500-
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,981	3	219,981	
		SUBTOTAL FOR F/T SALARIED	3	219,981	3	219,981	
		SUBTOTAL FOR BUDGET CODE 0107	3	219,981	3	219,981	
		TOTAL FOR OFFICE OF THE BOROUGH PRES	86	6,728,686	86	6,727,686	1,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES			86	6,734,857	86	6,727,686	7,171-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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

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

ADOPTED BUDGET FY23

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

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

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

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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	7,000			7,000	
		856001	10X	SUPPLIES + MATERIALS - GENERAL	10,661			10,661	
			100	SUPPLIES + MATERIALS - GENERAL	21,571			28,227	6,656
			101	PRINTING SUPPLIES	25,500			2,500	23,000-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	4,000			4,000	
			106	MOTOR VEHICLE FUEL	3,000			3,000	
			110	FOOD & FORAGE SUPPLIES	1,400				1,400-
			117	POSTAGE	38,327			65,327	27,000
			170	CLEANING SUPPLIES	500			500	
			199	DATA PROCESSING SUPPLIES	10,000			10,000	
			SUBTOTAL FOR SUPPLYS&MATL		121,959			131,215	9,256
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	15,000			1,000	14,000-
			302	TELECOMMUNICATIONS EQUIPMENT	1,000			1,000	
			305	MOTOR VEHICLES	75,000				75,000-
			314	OFFICE FURITURE	62,000			7,000	55,000-
			315	OFFICE EQUIPMENT	3,215			3,215	
			319	SECURITY EQUIPMENT	27,000				27,000-
			332	PURCH DATA PROCESSING EQUIPT	25,000			10,000	15,000-
			337	BOOKS-OTHER	19,000			19,000	
			SUBTOTAL FOR PROPTY&EQUIP		227,215			41,215	186,000-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	153,654			153,654	
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	16,000			16,000	
		856001	40X	CONTRACTUAL SERVICES-GENERAL	88,355			8,000	80,355-
		858001	40X	CONTRACTUAL SERVICES-GENERAL					
			400	CONTRACTUAL SERVICES-GENERAL	5,166			5,166	
			402	TELEPHONE & OTHER COMMUNICATNS	46,152			19,152	27,000-
			403	OFFICE SERVICES	14,499			14,499	
			407	MAINT & REP OF MOTOR VEH EQUIP	14,000			14,000	
			412	RENTALS OF MISC.EQUIP	35,424			35,424	
			417	ADVERTISING	3,000			3,000	
		856001	42C	HEAT LIGHT & POWER	180,274			153,585	26,689-
			431	LEASING OF MISC EQUIP	12,200			32,200	20,000
			432	LEASING OF DATA PROC EQUIP	20,000				20,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL	6,104			6,104	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	3,500			3,500	
			453	OVERNIGHT TRVL EXP-GENERAL	1,000			1,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
		454	OVERNIGHT TRVL EXP-SPECIAL		5,100		5,100	
		460	SPECIAL EXPENSE		955,286		567,000	388,286-
		496	ALLOWANCES TO PARTICIPANTS		1,896		1,896	
		SUBTOTAL FOR OTHR SER&CHR			1,561,610		1,039,280	522,330-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	3,200	1	3,200	
		602	TELECOMMUNICATIONS MAINT	1	5,500	1	5,500	
		608	MAINT & REP GENERAL	1	9,000	1	9,000	
		612	OFFICE EQUIPMENT MAINTENANCE	3	100	3	100	
		613	DATA PROCESSING EQUIPMENT	4	36,000	4	36,000	
		615	PRINTING CONTRACTS	4	22,044	4	7,044	15,000-
		616	COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700	
		619	SECURITY SERVICES	3	1,500	3	1,500	
		622	TEMPORARY SERVICES	1	100	1	100	
		624	CLEANING SERVICES	1	5,000	1	5,000	
		633	TRANSPORTATION EXPENDITURES	1	1,000	1	1,000	
		660	ECONOMIC DEVELOPMENT	1	621,892	1	775,892	154,000
		676	MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075	
		683	PROF SERV ENGINEER & ARCHITECT	1	20,000	1	20,000	
		684	PROF SERV COMPUTER SERVICES	2	15,690	2	15,690	
		686	PROF SERV OTHER	3	10,291	3	10,291	
		695	EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328	
		SUBTOTAL FOR CNTRCTL SVCS		40	811,420	40	950,420	139,000
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		2,500		2,500	
		735	PAYMTS FR CULT PROGS /SERVICES		85,000		85,000	
		SUBTOTAL FOR FXD MIS CHGS			87,500		87,500	
		SUBTOTAL FOR BUDGET CODE 0102		40	2,809,704	40	2,249,630	560,074-
		BUDGET CODE: 0103 TOPOGRAPHIC						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,400		2,400	
		SUBTOTAL FOR SUPPLYS&MATL			2,400		2,400	
		SUBTOTAL FOR BUDGET CODE 0103			2,400		2,400	
		TOTAL FOR OFFICE OF THE BOROUGH PRES		40	2,812,104	40	2,252,030	560,074-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			40	2,812,104	40	2,252,030		560,074-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	455,944	2,812,104	348,900	2,252,030	560,074-
FINANCIAL PLAN SAVINGS		80,217-		996,315-	916,098-
APPROPRIATION		2,731,887		1,255,715	1,476,172-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,731,887		1,255,715	1,476,172-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,731,887</b>		<b>1,255,715</b>	<b>1,476,172-</b>



ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

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

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

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

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	455,944	2,812,104	348,900	2,252,030	560,074-
FINANCIAL PLAN SAVINGS		80,217-		996,315-	916,098-
APPROPRIATION		2,731,887		1,255,715	1,476,172-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,731,887		1,255,715	1,476,172-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		2,731,887		1,255,715	1,476,172-
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PS MEMO AMOUNTS

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

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	6,734,857	86	6,727,686	7,171-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,093,894	69	5,086,723	7,171-
OTPS					
TOTALS FOR OPERATING BUDGET		2,812,104		2,252,030	560,074-
FINANCIAL PLAN SAVINGS		80,217-		996,315-	916,098-
APPROPRIATION		2,731,887		1,255,715	1,476,172-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	9,546,961	86	8,979,716	567,245-
FINANCIAL PLAN SAVINGS	17-	1,721,180-	17-	2,637,278-	916,098-
APPROPRIATION	69	7,825,781	69	6,342,438	1,483,343-
FUNDING					
CITY		7,819,610		6,342,438	1,477,172-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		6,171			6,171-
INTRA-CITY SALES					
TOTAL FUNDING		7,825,781		6,342,438	1,483,343-

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

		MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0124 Resources for Topographical Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	47,703	1	47,703		
	SUBTOTAL FOR F/T SALARIED	1	47,703	1	47,703		
	SUBTOTAL FOR BUDGET CODE 0124	1	47,703	1	47,703		
	TOTAL FOR	1	47,703	1	47,703		
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	33	3,500,026	33	3,500,026		
	SUBTOTAL FOR F/T SALARIED	33	3,500,026	33	3,500,026		
03 UNSALARIED	031 UNSALARIED		94,938		94,938		
	SUBTOTAL FOR UNSALARIED		94,938		94,938		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		474		474		
	045 HOLIDAY PAY		300		300		
	047 OVERTIME		4,000		4,000		
	057 BONUS PAYMENTS		2,000			2,000-	
	061 SUPPER MONEY		500		500		
	SUBTOTAL FOR ADD GRS PAY		7,274		5,274		2,000-
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		1,094		1,094		
	SUBTOTAL FOR AMT TO SCHED		1,094		1,094		
	SUBTOTAL FOR BUDGET CODE 0101	33	3,603,332	33	3,601,332		2,000-
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	829,537	13	831,878		2,341
	SUBTOTAL FOR F/T SALARIED	13	829,537	13	831,878		2,341
04 ADD GRS PAY	047 OVERTIME		2,341				2,341-
	061 SUPPER MONEY		700		700		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,041		700	2,341-
SUBTOTAL FOR BUDGET CODE 0102			13	832,578	13	832,578	
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	327,484	5	327,484	
SUBTOTAL FOR F/T SALARIED			5	327,484	5	327,484	
03 UNSALARIED		031 UNSALARIED		43,662		43,662	
SUBTOTAL FOR UNSALARIED				43,662		43,662	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730	
		042 LONGEVITY DIFFERENTIAL		31,481		31,481	
		046 TERMINAL LEAVE		35,000		35,000	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				69,011		69,011	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,571		4,571	
SUBTOTAL FOR AMT TO SCHED				4,571		4,571	
SUBTOTAL FOR BUDGET CODE 0103			5	444,728	5	444,728	
BUDGET CODE: 0104 COMMUNITY BOARDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	669,798	12	669,798	
SUBTOTAL FOR F/T SALARIED			12	669,798	12	669,798	
03 UNSALARIED		031 UNSALARIED		13,667		13,667	
SUBTOTAL FOR UNSALARIED				13,667		13,667	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		061 SUPPER MONEY		1,300		1,300	
SUBTOTAL FOR ADD GRS PAY				6,300		6,300	
SUBTOTAL FOR BUDGET CODE 0104			12	689,765	12	689,765	
BUDGET CODE: 0108 ETHNIC RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	391,260	7	393,967	2,707
SUBTOTAL FOR F/T SALARIED			7	391,260	7	393,967	2,707

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
03	UN SALARIED	031	UN SALARIED					
				2,626		2,626		
			SUBTOTAL FOR UNSALARIED	2,626		2,626		
04	ADD GRS PAY	042	LONGEVITY DIFFERENTIAL	1,179		1,179		
		047	OVERTIME	2,707				2,707-
		061	SUPPER MONEY	200		200		
			SUBTOTAL FOR ADD GRS PAY	4,086		1,379		2,707-
			SUBTOTAL FOR BUDGET CODE 0108	7	397,972	7	397,972	
			TOTAL FOR OFFICE OF THE BOROUGH PRES	70	5,968,375	70	5,966,375	2,000-
			TOTAL FOR PERSONAL SERVICES	71	6,016,078	71	6,014,078	2,000-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	6,016,078	71	6,014,078	2,000-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	5,931,413	67	5,929,413	2,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,931,413	5,929,413	2,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,931,413	5,929,413	2,000-
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13210	ASSISTANT TO THE PRESIDENT	75,000-110,000	9	94,444	850,000
09959	ASSISTANT TO THE PRESIDENT (BKLYN BP)	72,100- 72,100	1	72,100	72,100
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	130,000-130,000	1	130,000	130,000
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
22122	CITY PLANNER	97,500-124,619	2	111,060	222,119
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,100- 65,545	3	59,533	178,598
56057	COMMUNITY ASSOCIATE	49,083- 60,147	3	54,443	163,330
56058	COMMUNITY COORDINATOR	54,100- 90,130	12	72,420	869,034
30121	COUNSEL TO THE BOROUGH PRESIDENT	145,000-145,000	1	145,000	145,000
12961	DEPUTY BOROUGH PRESIDENT	160,000-160,000	1	160,000	160,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	90,000- 90,000	1	90,000	90,000
95005	EXECUTIVE AGENCY COUNSEL	92,500- 92,500	1	92,500	92,500
13231	EXECUTIVE ASSISTANT	150,000-150,000	1	150,000	150,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	86,271- 86,271	1	86,271	86,271
60621	PROGRAM PRODUCER	93,443- 93,443	1	93,443	93,443
60808	PUBLIC INFORMATION OFFICER	107,500-107,500	1	107,500	107,500
13196	RESEARCH AND LIAISON COORDINATOR	64,543- 64,543	1	64,543	64,543
13227	SPECIAL ASSISTANT TO THE PRESIDENT (BPK)	130,000-130,000	1	130,000	130,000
TOTAL FOR OBJECT 001			42		3,783,638
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POSITION SCHEDULE FOR U/A 001			42		3,783,638
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			25		2,252,165
TOTAL FOR U/A 001			67		6,035,803
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22



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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0124 Resources for Topographical Unit									
40	OTHR	SER&CHR		432	LEASING OF DATA PROC EQUIP			3,297	3,297
					SUBTOTAL FOR OTHR SER&CHR			3,297	3,297
					SUBTOTAL FOR BUDGET CODE 0124			3,297	3,297
BUDGET CODE: 0125 NYSERDA Grant - Energy Project									
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL	1		225,000	1- 225,000-
					SUBTOTAL FOR CNTRCTL SVCS	1		225,000	1- 225,000-
					SUBTOTAL FOR BUDGET CODE 0125	1		225,000	1- 225,000-
					TOTAL FOR	1		228,297	1- 225,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				3,500	3,500
		856001	10X	SUPPLIES + MATERIALS - GENERAL				8,162	8,162
			100	SUPPLIES + MATERIALS - GENERAL				37,133	72,803 35,670
			105	AUTOMOTIVE SUPPLIES & MATERIAL				2,000	2,000
			110	FOOD & FORAGE SUPPLIES				2,000	2,000
			117	POSTAGE				219	82,236 82,017
			199	DATA PROCESSING SUPPLIES				6,000	6,000
				SUBTOTAL FOR SUPPLYS&MATL				59,014	176,701 117,687
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				25,000	25,000-
			305	MOTOR VEHICLES				55,650	55,650-
			314	OFFICE FURITURE				4,000	4,000
			315	OFFICE EQUIPMENT				7,000	6,000 1,000-
			332	PURCH DATA PROCESSING EQUIPT				44,000	30,000 14,000-
			337	BOOKS-OTHER				9,622	17,000 7,378
				SUBTOTAL FOR PROPTY&EQUIP				145,272	57,000 88,272-
40	OTHR	SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			57,062	57,062

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,000		6,000		2,000-
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		70,768		52,388		18,380-
		417 ADVERTISING		400		400		
	856001	42C HEAT LIGHT & POWER		121,685		103,671		18,014-
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,000		14,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		460 SPECIAL EXPENSE		2,505,394		887,100		1,618,294-
		SUBTOTAL FOR OTHR SER&CHR		2,779,309		1,122,621		1,656,688-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	17,500	1	4,000		13,500-
		608 MAINT & REP GENERAL	1	1,000	1	1,000		
		615 PRINTING CONTRACTS	1	24,250	1	20,000		4,250-
		622 TEMPORARY SERVICES	1	19,200			1-	19,200-
		676 MAINT & OPER OF INFRASTRUCTURE	1	11,500			1-	11,500-
		684 PROF SERV COMPUTER SERVICES	1	7,287			1-	7,287-
		SUBTOTAL FOR CNTRCTL SVCS	6	80,737	3	25,000	3-	55,737-
		SUBTOTAL FOR BUDGET CODE 0102	6	3,064,332	3	1,381,322	3-	1,683,010-
BUDGET CODE: 0103 TOPOGRAPHICAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
		SUBTOTAL FOR SUPPLYS&MATL		8,000		8,000		
		SUBTOTAL FOR BUDGET CODE 0103		8,000		8,000		
TOTAL FOR OFFICE OF THE BOROUGH PRES			6	3,072,332	3	1,389,322	3-	1,683,010-
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	3,300,629	3	1,392,619	4-	1,908,010-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	198,409	3,300,629	178,395	1,392,619	1,908,010-
FINANCIAL PLAN SAVINGS		243,747			243,747-
APPROPRIATION		3,544,376		1,392,619	2,151,757-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,319,376		1,392,619	1,926,757-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		225,000			225,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,544,376</b>		<b>1,392,619</b>	<b>2,151,757-</b>

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	6,016,078	71	6,014,078	2,000-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	5,931,413	67	5,929,413	2,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,931,413	5,929,413	2,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,931,413	5,929,413	2,000-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	198,409	3,300,629	178,395	1,392,619	1,908,010-
FINANCIAL PLAN SAVINGS		243,747			243,747-
APPROPRIATION		3,544,376		1,392,619	2,151,757-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,319,376		1,392,619	1,926,757-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		225,000			225,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		3,544,376		1,392,619	2,151,757-
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PS MEMO AMOUNTS

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

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	71	6,016,078	71	6,014,078	2,000-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	5,931,413	67	5,929,413	2,000-
OTPS					
TOTALS FOR OPERATING BUDGET		3,300,629		1,392,619	1,908,010-
FINANCIAL PLAN SAVINGS		243,747			243,747-
APPROPRIATION		3,544,376		1,392,619	2,151,757-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	71	9,316,707	71	7,406,697	1,910,010-
FINANCIAL PLAN SAVINGS	4-	159,082	4-	84,665-	243,747-
APPROPRIATION	67	9,475,789	67	7,322,032	2,153,757-
FUNDING					
CITY		9,250,789		7,322,032	1,928,757-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		225,000			225,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		9,475,789		7,322,032	2,153,757-

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

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	1,430,866	26	1,788,866	358,000
SUBTOTAL FOR F/T SALARIED			26	1,430,866	26	1,788,866	358,000
03 UNSALARIED	031	UNSALARIED				175,184	175,184
SUBTOTAL FOR UNSALARIED						175,184	175,184
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,131		2,131	
	042	LONGEVITY DIFFERENTIAL		10,100		10,100	
	047	OVERTIME		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				22,231		22,231	
SUBTOTAL FOR BUDGET CODE 0101			26	1,453,097	26	1,986,281	533,184
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	754,533	12	227,533	527,000-
SUBTOTAL FOR F/T SALARIED			12	754,533	12	227,533	527,000-
02 OTH SALARIED	021	PART-TIME POSITIONS		72,519		72,519	
SUBTOTAL FOR OTH SALARIED				72,519		72,519	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,131		2,131	
	042	LONGEVITY DIFFERENTIAL		6,557		6,557	
SUBTOTAL FOR ADD GRS PAY				8,688		8,688	
SUBTOTAL FOR BUDGET CODE 0102			12	835,740	12	308,740	527,000-
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	538,190	16	461,190	77,000-
SUBTOTAL FOR F/T SALARIED			16	538,190	16	461,190	77,000-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		23,827		23,827	
SUBTOTAL FOR ADD GRS PAY				23,827		23,827	
SUBTOTAL FOR BUDGET CODE 0103			16	562,017	16	485,017	77,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,508,437	12	885,593	622,844-
		SUBTOTAL FOR F/T SALARIED	12	1,508,437	12	885,593	622,844-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		10,205		10,205	
		061 SUPPER MONEY		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		17,336		17,336	
		SUBTOTAL FOR BUDGET CODE 0104	12	1,525,773	12	902,929	622,844-
BUDGET CODE: 0105 BOROUGH BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	439,702	3	170,518	269,184-
		SUBTOTAL FOR F/T SALARIED	3	439,702	3	170,518	269,184-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		4,600		4,600	
		SUBTOTAL FOR ADD GRS PAY		6,731		6,731	
		SUBTOTAL FOR BUDGET CODE 0105	3	446,433	3	177,249	269,184-
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	528,993	3	433,993	95,000-
		SUBTOTAL FOR F/T SALARIED	3	528,993	3	433,993	95,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,830		10,830	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		11,330		10,830	500-
		SUBTOTAL FOR BUDGET CODE 0107	3	540,323	3	444,823	95,500-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	72	5,363,383	72	4,305,039	1,058,344-
		TOTAL FOR PERSONAL SERVICES	72	5,363,383	72	4,305,039	1,058,344-



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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	5,363,383	72	4,305,039	1,058,344-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	5,363,383	54	4,305,039	1,058,344-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,363,383	4,305,039	1,058,344-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,363,383	4,305,039	1,058,344-
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	112,320-112,320	1	112,320	112,320
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	125,000-125,000	1	125,000	125,000
30087	AGENCY ATTORNEY	100,000-100,000	1	100,000	100,000
20210	ASSISTANT CIVIL ENGINEER	73,823- 73,823	1	73,823	73,823
13210	ASSISTANT TO THE PRESIDENT	60,000- 67,500	2	63,750	127,500
12627	ASSOCIATE STAFF ANALYST	87,710- 87,710	1	87,710	87,710
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56056	COMMUNITY ASSISTANT	31,883- 35,000	3	33,294	99,883
56057	COMMUNITY ASSOCIATE	40,000- 63,500	18	56,044	1,008,795
56058	COMMUNITY COORDINATOR	60,000- 86,250	15	70,133	1,051,998
10050	COMPUTER SYSTEMS MANAGER	97,850- 97,850	1	97,850	97,850
30121	COUNSEL TO THE BOROUGH PRESIDENT	115,000-115,000	1	115,000	115,000
12961	DEPUTY BOROUGH PRESIDENT	150,000-150,000	1	150,000	150,000
05149	DIRECTOR BOROUGH PRESIDENT'S OFFICE OF ADMINISTRATION QUEENS	105,000-105,000	1	105,000	105,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	95,000- 95,000	1	95,000	95,000
20113	ENGINEERING TECHNICIAN	67,515- 69,971	2	68,743	137,486
13231	EXECUTIVE ASSISTANT	150,000-150,000	1	150,000	150,000
05162	FISCAL AND POLICY ANALYST (BP QNS)	88,580- 88,580	1	88,580	88,580
60808	PUBLIC INFORMATION OFFICER	90,000- 90,000	1	90,000	90,000
05230	RESEARCH AND LIAISON SPECIALIST (BORO PRESIDENT QUEENS)	50,000- 60,000	4	57,500	230,000
12882	SECRETARY TO THE PRESIDENT	80,000- 80,000	1	80,000	80,000
13151	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	60,000-110,000	2	85,000	170,000
09273	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	85,000-100,000	5	90,000	450,000
TOTAL FOR OBJECT 001			66		4,925,145
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POSITION SCHEDULE FOR U/A 001			66		4,925,145
INCREASE/ (DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-12		-895,481
TOTAL FOR U/A 001			54		4,029,664
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0129 Flushing Meadows Corona Park									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			115,000				115,000-
		SUBTOTAL FOR CNTRCTL SVCS			115,000				115,000-
		SUBTOTAL FOR BUDGET CODE 0129			115,000				115,000-
BUDGET CODE: 0130 VIOLENCE AGAINST WOMEN (VAWA) GRANT									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			126,173				126,173-
		SUBTOTAL FOR CNTRCTL SVCS			126,173				126,173-
		SUBTOTAL FOR BUDGET CODE 0130			126,173				126,173-
		TOTAL FOR			241,173				241,173-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			8,000			8,000	
		856001 10X SUPPLIES + MATERIALS - GENERAL			440			5,970	5,530
		100 SUPPLIES + MATERIALS - GENERAL			29,030			37,000	7,970
		101 PRINTING SUPPLIES			5,000			5,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			100				100-
		106 MOTOR VEHICLE FUEL			2,400			2,500	100
		110 FOOD & FORAGE SUPPLIES			7,000			7,000	
		117 POSTAGE			95,000			5,000	90,000-
		199 DATA PROCESSING SUPPLIES			28,000			18,000	10,000-
		SUBTOTAL FOR SUPPLYS&MATL			174,970			88,470	86,500-
30	PROPTY&EQUIP	856001 30E MOTOR VEHICLES			47,635				47,635-
		300 EQUIPMENT GENERAL			5,000			2,000	3,000-
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000	
		304 MOTOR VEHICLE EQUIPMENT			1,000				1,000-
		305 MOTOR VEHICLES			85,000				85,000-
		314 OFFICE FURITURE			6,392			1,492	4,900-
		315 OFFICE EQUIPMENT			1,000				1,000-

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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		92,500		7,500		85,000-	
		337 BOOKS-OTHER		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		249,527		11,992		237,535-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		36,681		91,681		55,000	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000			
	042001	40X CONTRACTUAL SERVICES-GENERAL		25,642				25,642-	
	056001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		70,858				70,858-	
	403	OFFICE SERVICES		2,000		2,000			
	412	RENTALS OF MISC.EQUIP		95,000		60,000		35,000-	
	856001	42C HEAT LIGHT & POWER		193,796		165,105		28,691-	
	451	NON OVERNIGHT TRVL EXP-GENERAL		22,500		5,000		17,500-	
	454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
	460	SPECIAL EXPENSE		238,499		1,031,362		792,863	
		SUBTOTAL FOR OTHR SER&CHR		697,976		1,365,148		667,172	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	569,927			1-	569,927-	
	602	TELECOMMUNICATIONS MAINT	1	20,000			1-	20,000-	
	612	OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000			
	613	DATA PROCESSING EQUIPMENT	1	13,200	1	5,000		8,200-	
	615	PRINTING CONTRACTS	1	75,000	1	15,000		60,000-	
	618	COSTS ASSOC WITH FINANCING	1	5,000	1	5,000			
	622	TEMPORARY SERVICES	1	26,650			1-	26,650-	
	624	CLEANING SERVICES	1	5,176	1	5,176			
	684	PROF SERV COMPUTER SERVICES	4	145,500	4	70,500		75,000-	
	686	PROF SERV OTHER	2	30,079	2	30,079			
		SUBTOTAL FOR CNTRCTL SVCS	14	895,532	11	135,755	3-	759,777-	
70 FXD MIS CHGS	700	FIXED CHARGES - GENERAL		1,107		1,000		107-	
		SUBTOTAL FOR FXD MIS CHGS		1,107		1,000		107-	
		SUBTOTAL FOR BUDGET CODE 0102	14	2,019,112	11	1,602,365	3-	416,747-	
		TOTAL FOR OFFICE OF THE BOROUGH PRES	14	2,019,112	11	1,602,365	3-	416,747-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			14	2,260,285	11	1,602,365	3-	657,920-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	322,194	2,260,285	280,756	1,602,365	657,920-
FINANCIAL PLAN SAVINGS		199,396			199,396-
APPROPRIATION		2,459,681		1,602,365	857,316-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,218,508		1,602,365	616,143-
OTHER CATEGORICAL		115,000			115,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		126,173			126,173-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,459,681</b>		<b>1,602,365</b>	<b>857,316-</b>

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	5,363,383	72	4,305,039	1,058,344-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	5,363,383	54	4,305,039	1,058,344-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,363,383	4,305,039	1,058,344-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,363,383	4,305,039	1,058,344-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	322,194	2,260,285	280,756	1,602,365	657,920-
FINANCIAL PLAN SAVINGS		199,396			199,396-
APPROPRIATION		2,459,681		1,602,365	857,316-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,218,508		1,602,365	616,143-
OTHER CATEGORICAL		115,000			115,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		126,173			126,173-
INTRA-CITY SALES					

TOTAL		2,459,681		1,602,365	857,316-
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PS MEMO AMOUNTS



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

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	5,363,383	72	4,305,039	1,058,344-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	5,363,383	54	4,305,039	1,058,344-
OTPS					
TOTALS FOR OPERATING BUDGET		2,260,285		1,602,365	657,920-
FINANCIAL PLAN SAVINGS		199,396			199,396-
APPROPRIATION		2,459,681		1,602,365	857,316-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	7,623,668	72	5,907,404	1,716,264-
FINANCIAL PLAN SAVINGS	18-	199,396	18-		199,396-
APPROPRIATION	54	7,823,064	54	5,907,404	1,915,660-
FUNDING					
CITY		7,581,891		5,907,404	1,674,487-
OTHER CATEGORICAL		115,000			115,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		126,173			126,173-
INTRA-CITY SALES					
TOTAL FUNDING		7,823,064		5,907,404	1,915,660-

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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	970,503	8	1,776,503		806,000	
		SUBTOTAL FOR F/T SALARIED	8	970,503	8	1,776,503		806,000	
03 UNSALARIED		031 UNSALARIED		66,367		66,367			
		SUBTOTAL FOR UNSALARIED		66,367		66,367			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,220		20,220			
		SUBTOTAL FOR ADD GRS PAY		20,220		20,220			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		109,851		109,851			
		SUBTOTAL FOR AMT TO SCHED		109,851		109,851			
		SUBTOTAL FOR BUDGET CODE 0101	8	1,166,941	8	1,972,941		806,000	
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	630,922	7	630,922			
		SUBTOTAL FOR F/T SALARIED	7	630,922	7	630,922			
03 UNSALARIED		031 UNSALARIED		65,000		65,000			
		SUBTOTAL FOR UNSALARIED		65,000		65,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694		3,694			
		SUBTOTAL FOR AMT TO SCHED		3,694		3,694			
		SUBTOTAL FOR BUDGET CODE 0102	7	699,616	7	699,616			
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	436,885	4	436,885			
		SUBTOTAL FOR F/T SALARIED	4	436,885	4	436,885			
03 UNSALARIED		031 UNSALARIED		3,265		3,265			
		SUBTOTAL FOR UNSALARIED		3,265		3,265			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205			
		SUBTOTAL FOR AMT TO SCHED		12,205		12,205			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	452,355	4	452,355	
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,451,891	29	1,451,891	
SUBTOTAL FOR F/T SALARIED			29	1,451,891	29	1,451,891	
02 OTH SALARIED		022 SEASONAL POSITIONS		56,712		56,712	
SUBTOTAL FOR OTH SALARIED				56,712		56,712	
03 UNSALARIED		031 UNSALARIED		94,343		94,343	
SUBTOTAL FOR UNSALARIED				94,343		94,343	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,146		1,146	
		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				2,146		1,146	1,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,009		34,009	
SUBTOTAL FOR AMT TO SCHED				34,009		34,009	
SUBTOTAL FOR BUDGET CODE 0104			29	1,639,101	29	1,638,101	1,000-
TOTAL FOR OFFICE OF THE BORO PRES			48	3,958,013	48	4,763,013	805,000
TOTAL FOR PERSONAL SERVICES			48	3,958,013	48	4,763,013	805,000

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	3,958,013	48	4,763,013	805,000
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,043,795	45	3,848,795	805,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,043,795	3,848,795	805,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,043,795	3,848,795	805,000

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

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
10004	ADMINISTRATIVE ARCHITECT	147,650-147,650	1	147,650	147,650
30087	AGENCY ATTORNEY	83,000- 83,000	1	83,000	83,000
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	85,000-158,000	2	121,500	243,000
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56057	COMMUNITY ASSOCIATE	45,000- 64,151	6	53,417	320,502
56058	COMMUNITY COORDINATOR	55,000- 85,811	16	69,038	1,104,600
12961	DEPUTY BOROUGH PRESIDENT	148,820-148,820	1	148,820	148,820
20113	ENGINEERING TECHNICIAN	72,124- 72,124	1	72,124	72,124
13231	EXECUTIVE ASSISTANT	120,000-120,000	1	120,000	120,000
TOTAL FOR OBJECT 001			30		2,418,896
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POSITION SCHEDULE FOR U/A 001			30		2,418,896
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			15		1,209,448
TOTAL FOR U/A 001			45		3,628,344
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

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

		MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES							
BUDGET CODE: 0102 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,644			3,644-
	856001	10X SUPPLIES + MATERIALS - GENERAL		13,048		13,048	
		100 SUPPLIES + MATERIALS - GENERAL		62,350		62,350	
		101 PRINTING SUPPLIES		35,000		35,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000	
		106 MOTOR VEHICLE FUEL		6,740		6,740	
		110 FOOD & FORAGE SUPPLIES		1,000		1,000	
		117 POSTAGE		69,000		69,000	
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		28,000		28,000	
SUBTOTAL FOR SUPPLYS&MATL				230,782		227,138	3,644-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,500		8,500	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		305 MOTOR VEHICLES		110,000		40,000	70,000-
		314 OFFICE FURITURE		23,000		23,000	
		315 OFFICE EQUIPMENT		18,000		18,000	
		332 PURCH DATA PROCESSING EQUIPT		16,500		16,500	
		337 BOOKS-OTHER		17,000		17,000	
SUBTOTAL FOR PROPTY&EQUIP				196,000		126,000	70,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		65,910		45,910	20,000-
		400 CONTRACTUAL SERVICES-GENERAL		126,060		182,060	56,000
		403 OFFICE SERVICES		6,000		1,000	5,000-
		407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		30,436		30,436	
		417 ADVERTISING		25,000		25,000	
	856001	42C HEAT LIGHT & POWER		90,134		76,793	13,341-
		431 LEASING OF MISC EQUIP		24,200		24,200	
		432 LEASING OF DATA PROC EQUIP		20,000			20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		2,848		2,848	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		460 SPECIAL EXPENSE		2,261,566		1,036,200	1,225,366-
SUBTOTAL FOR OTHR SER&CHR				2,658,654		1,430,947	1,227,707-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	155,000	25	270,000		115,000
		602 TELECOMMUNICATIONS MAINT	1	40,000			1-	40,000-
		607 MAINT & REP MOTOR VEH EQUIP	10	5,000	10	5,000		
		608 MAINT & REP GENERAL	1	13,000	1	13,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613 DATA PROCESSING EQUIPMENT	15	7,000	15	7,000		
		615 PRINTING CONTRACTS	1	70,000	1	70,000		
		624 CLEANING SERVICES	1	1,500	1	1,500		
		671 TRAINING PRGM CITY EMPLOYEES	2	3,500	2	3,500		
		686 PROF SERV OTHER	1	22,800	1	2,800		20,000-
		695 EDUCATION & REC FOR YOUTH PRGM	6	116,000	6	116,000		
		SUBTOTAL FOR CNTRCTL SVCS	64	438,800	63	493,800	1-	55,000
		SUBTOTAL FOR BUDGET CODE 0102	64	3,524,236	63	2,277,885	1-	1,246,351-
		TOTAL FOR OFFICE OF THE BORO PRES	64	3,524,236	63	2,277,885	1-	1,246,351-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	3,524,236	63	2,277,885	1-	1,246,351-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	172,736	3,524,236	135,751	2,277,885	1,246,351-
FINANCIAL PLAN SAVINGS		794,441-		1,328,145-	533,704-
APPROPRIATION		2,729,795		949,740	1,780,055-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,729,795		949,740	1,780,055-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		2,729,795		949,740	1,780,055-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	3,958,013	48	4,763,013	805,000
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,043,795	45	3,848,795	805,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,043,795	3,848,795	805,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,043,795	3,848,795	805,000
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	172,736	3,524,236	135,751	2,277,885	1,246,351-
FINANCIAL PLAN SAVINGS		794,441-		1,328,145-	533,704-
APPROPRIATION		2,729,795		949,740	1,780,055-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,729,795		949,740	1,780,055-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		2,729,795		949,740	1,780,055-
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PS MEMO AMOUNTS

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

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	3,958,013	48	4,763,013	805,000
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,043,795	45	3,848,795	805,000
OTPS					
TOTALS FOR OPERATING BUDGET		3,524,236		2,277,885	1,246,351-
FINANCIAL PLAN SAVINGS		794,441-		1,328,145-	533,704-
APPROPRIATION		2,729,795		949,740	1,780,055-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	7,482,249	48	7,040,898	441,351-
FINANCIAL PLAN SAVINGS	3-	1,708,659-	3-	2,242,363-	533,704-
APPROPRIATION	45	5,773,590	45	4,798,535	975,055-
FUNDING					
CITY		5,773,590		4,798,535	975,055-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,773,590		4,798,535	975,055-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE								
BUDGET CODE: 0101 EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,652,739	28	3,304,895	6-	347,844-
		SUBTOTAL FOR F/T SALARIED	34	3,652,739	28	3,304,895	6-	347,844-
03 UNSALARIED		031 UNSALARIED		67,080		67,080		
		SUBTOTAL FOR UNSALARIED		67,080		67,080		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		047 OVERTIME		32,029		32,029		
		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		42,529		42,029		500-
		SUBTOTAL FOR BUDGET CODE 0101	34	3,762,348	28	3,414,004	6-	348,344-
		TOTAL FOR EXECUTIVE OFFICE	34	3,762,348	28	3,414,004	6-	348,344-
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	34	3,762,348	28	3,414,004	6-	348,344-

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

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34	3,762,348	28	3,414,004	348,344-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	34	3,762,348	28	3,414,004	348,344-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,762,348	3,414,004	348,344-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,762,348	3,414,004	348,344-

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

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	69,589- 69,589	1	69,589	69,589
1002C	ADM MANAGER-NON-MGRL	96,081- 96,081	1	96,081	96,081
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	94,883- 94,883	1	94,883	94,883
13201	ADMINISTRATIVE ASSISTANT TO THE COMPTROLLER	75,000- 75,000	1	75,000	75,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	105,060-105,060	1	105,060	105,060
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	80,000-103,000	2	91,500	183,000
13211	ASSISTANT TO DEPUTY COMPTROLLER	100,000-150,000	2	125,000	250,000
60837	ASSISTANT TO THE COMPTROLLER (PUBLIC RELATIONS)	200,000-200,000	1	200,000	200,000
56057	COMMUNITY ASSOCIATE	48,410- 62,000	3	53,470	160,410
56058	COMMUNITY COORDINATOR	60,000- 80,000	2	70,000	140,000
52406	COMMUNITY SERVICE AIDE	33,764- 33,764	1	33,764	33,764
41095	COMPTROLLER	209,050-209,050	1	209,050	209,050
13229	CONFIDENTIAL ASSISTANT TO THE COMPTROLLER	75,000- 75,000	1	75,000	75,000
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	90,000- 90,094	2	90,047	180,094
41038	FIRST DEPUTY COMPTROLLER	240,000-240,000	1	240,000	240,000
1022A	LEGAL SECRETARIAL ASSISTANT	77,000- 77,000	1	77,000	77,000
13198	RESEARCH AND LIAISON COORDINATOR	95,089-161,136	2	128,113	256,225
41039	SECOND DEPUTY COMPTROLLER	240,000-240,000	1	240,000	240,000
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	107,000-175,000	2	141,000	282,000
41046	THIRD DEPUTY COMPTROLLER	225,000-225,000	1	225,000	225,000
TOTAL FOR OBJECT 001			28		3,192,156
-----					
POSITION SCHEDULE FOR U/A 001			28		3,192,156
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			28		3,192,156
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

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

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1002 Bureau of Accountancy - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,012,233	25	2,012,311	78
		SUBTOTAL FOR F/T SALARIED	25	2,012,233	25	2,012,311	78
03 UNSALARIED		031 UNSALARIED		130		130	
		SUBTOTAL FOR UNSALARIED		130		130	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		125,826		125,826	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		133,826		132,826	1,000-
		SUBTOTAL FOR BUDGET CODE 1002	25	2,146,189	25	2,145,267	922-
		TOTAL FOR	25	2,146,189	25	2,145,267	922-
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,905,865	49	4,294,020	4 388,155
		SUBTOTAL FOR F/T SALARIED	45	3,905,865	49	4,294,020	4 388,155
03 UNSALARIED		031 UNSALARIED		135,117		135,117	
		SUBTOTAL FOR UNSALARIED		135,117		135,117	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464	
		042 LONGEVITY DIFFERENTIAL		56,518		56,518	
		043 SHIFT DIFFERENTIAL		26,238		26,238	
		047 OVERTIME		40,381		40,381	
		057 BONUS PAYMENTS		2,500			2,500-
		061 SUPPER MONEY		15,600		15,600	
		SUBTOTAL FOR ADD GRS PAY		183,701		181,201	2,500-
		SUBTOTAL FOR BUDGET CODE 0501	45	4,224,683	49	4,610,338	4 385,655

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			45	4,224,683	49	4,610,338	4 385,655
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD							
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,191,035	16	2,293,060	102,025
		SUBTOTAL FOR F/T SALARIED	16	2,191,035	16	2,293,060	102,025
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,376		48,376	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		49,376		48,376	1,000-
		SUBTOTAL FOR BUDGET CODE 0601	16	2,240,411	16	2,341,436	101,025
TOTAL FOR BUREAU OF FISCAL + BUDGET STUD			16	2,240,411	16	2,341,436	101,025
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	5,099,746	54	5,199,746	100,000
		SUBTOTAL FOR F/T SALARIED	54	5,099,746	54	5,199,746	100,000
03 UNSALARIED		031 UNSALARIED		4,763		4,763	
		SUBTOTAL FOR UNSALARIED		4,763		4,763	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,507		173,507	
		047 OVERTIME		11,899		11,899	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		186,406		185,406	1,000-
		SUBTOTAL FOR BUDGET CODE 0702	54	5,290,915	54	5,389,915	99,000
TOTAL FOR INFORMATION SYSTEMS			54	5,290,915	54	5,389,915	99,000



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT							
BUDGET CODE: 0801 BUREAU OF AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	9,971,608	137	10,547,464	575,856
		SUBTOTAL FOR F/T SALARIED	137	9,971,608	137	10,547,464	575,856
02 OTH SALARIED		021 PART-TIME POSITIONS		6,027		6,027	
		SUBTOTAL FOR OTH SALARIED		6,027		6,027	
03 UNSALARIED		031 UNSALARIED		32,829		32,829	
		SUBTOTAL FOR UNSALARIED		32,829		32,829	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443,555		443,555	
		057 BONUS PAYMENTS		4,000			4,000-
		SUBTOTAL FOR ADD GRS PAY		447,555		443,555	4,000-
		SUBTOTAL FOR BUDGET CODE 0801	137	10,458,019	137	11,029,875	571,856
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,100,252	36	3,100,252	
		SUBTOTAL FOR F/T SALARIED	36	3,100,252	36	3,100,252	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,315		158,315	
		SUBTOTAL FOR ADD GRS PAY		158,315		158,315	
		SUBTOTAL FOR BUDGET CODE 0802	36	3,258,567	36	3,258,567	
		TOTAL FOR BUREAU OF AUDIT	173	13,716,586	173	14,288,442	571,856
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A							
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,318,623	29	2,368,857	50,234
		SUBTOTAL FOR F/T SALARIED	29	2,318,623	29	2,368,857	50,234

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		3,739		3,739	
		SUBTOTAL FOR OTH SALARIED		3,739		3,739	
03 UNSALARIED		031 UNSALARIED		6,234		6,234	
		SUBTOTAL FOR UNSALARIED		6,234		6,234	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,044		6,044	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		7,044		6,044	1,000-
		SUBTOTAL FOR BUDGET CODE 0804	29	2,335,640	29	2,384,874	49,234
		TOTAL FOR COMMUNITY RELATIONS CITIZENS A	29	2,335,640	29	2,384,874	49,234
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT							
BUDGET CODE: 0805 OFFICE OF POLICY MAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	740,225	11	1,398,225	4 658,000
		SUBTOTAL FOR F/T SALARIED	7	740,225	11	1,398,225	4 658,000
03 UNSALARIED		031 UNSALARIED		2,193		2,193	
		SUBTOTAL FOR UNSALARIED		2,193		2,193	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180	
		SUBTOTAL FOR ADD GRS PAY		6,180		6,180	
		SUBTOTAL FOR BUDGET CODE 0805	7	748,598	11	1,406,598	4 658,000
		TOTAL FOR OFFICE OF POLICY MANAGEMENT	7	748,598	11	1,406,598	4 658,000
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY							
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,369,265	67	4,569,810	200,545
		SUBTOTAL FOR F/T SALARIED	67	4,369,265	67	4,569,810	200,545

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		7,979		7,979	
		SUBTOTAL FOR UNSALARIED		7,979		7,979	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		278,701		278,701	
		047 OVERTIME		132,815		132,815	
		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		413,016		411,516	1,500-
		SUBTOTAL FOR BUDGET CODE 1001	67	4,790,260	67	4,989,305	199,045
		TOTAL FOR BUREAU OF ACCOUNTANCY	67	4,790,260	67	4,989,305	199,045
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,227,231	32	3,669,231	442,000
		SUBTOTAL FOR F/T SALARIED	32	3,227,231	32	3,669,231	442,000
03 UNSALARIED		031 UNSALARIED		7,773		7,773	
		SUBTOTAL FOR UNSALARIED		7,773		7,773	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119,452		119,452	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		120,452		119,452	1,000-
		SUBTOTAL FOR BUDGET CODE 1100	32	3,355,456	32	3,796,456	441,000
		TOTAL FOR BUREAU OF ENGINEERING	32	3,355,456	32	3,796,456	441,000
		TOTAL FOR FIRST DEPUTY COMPT-PS	448	38,848,738	456	41,352,631	8 2,503,893

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

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	448	38,848,738	456	41,352,631	2,503,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	448	38,848,738	456	41,352,631	2,503,893

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,097,091		32,158,906	2,061,815
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		8,751,647		9,193,725	442,078
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		38,848,738		41,352,631	2,503,893

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

ADOPTED BUDGET FY23

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

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

ADOPTED BUDGET FY23

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

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

POSITION SCHEDULE FOR U/A 002	408	34,954,071
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	48	4,112,244
TOTAL FOR U/A 002	456	39,066,315

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Contract Administration - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,439,708	15	1,439,708	
		SUBTOTAL FOR F/T SALARIED	15	1,439,708	15	1,439,708	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		958		958	
		042 LONGEVITY DIFFERENTIAL		2,899		2,899	
		SUBTOTAL FOR ADD GRS PAY		3,857		3,857	
		SUBTOTAL FOR BUDGET CODE 1106	15	1,443,565	15	1,443,565	
		TOTAL FOR	15	1,443,565	15	1,443,565	
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,896,561	11	1,896,561	
		SUBTOTAL FOR F/T SALARIED	11	1,896,561	11	1,896,561	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		1,630		1,130	500-
		SUBTOTAL FOR BUDGET CODE 1101	11	1,898,191	11	1,897,691	500-
		TOTAL FOR GENERAL COUNSEL	11	1,898,191	11	1,897,691	500-
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,652,972	19	1,653,050	78
		SUBTOTAL FOR F/T SALARIED	19	1,652,972	19	1,653,050	78
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287	



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		34,616		34,616	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		45,403		44,903	500-
		SUBTOTAL FOR BUDGET CODE 1105	19	1,698,375	19	1,697,953	422-
		TOTAL FOR CONTRACT ADMINISTRATION	19	1,698,375	19	1,697,953	422-
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	5,910,155	78	6,360,388	450,233
		SUBTOTAL FOR F/T SALARIED	78	5,910,155	78	6,360,388	450,233
03 UNSALARIED		031 UNSALARIED		11,677		11,677	
		SUBTOTAL FOR UNSALARIED		11,677		11,677	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,772		173,772	
		057 BONUS PAYMENTS		2,500			2,500-
		SUBTOTAL FOR ADD GRS PAY		176,272		173,772	2,500-
		SUBTOTAL FOR BUDGET CODE 1200	78	6,098,104	78	6,545,837	447,733
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	698,500	7	698,500	
		SUBTOTAL FOR F/T SALARIED	7	698,500	7	698,500	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 1205	7	699,000	7	698,500	500-
BUDGET CODE: 1208 Bureau of Economic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	724,876			6-
		SUBTOTAL FOR F/T SALARIED	6	724,876			6-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1208			6	724,876			6-	724,876-
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			91	7,521,980	85	7,244,337	6-	277,643-
RESPONSIBILITY CENTER: 1202 LABOR LAW								
BUDGET CODE: 1202 LABOR LAW - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,318,171	29	2,318,327		156
SUBTOTAL FOR F/T SALARIED			29	2,318,171	29	2,318,327		156
03 UNSALARIED		031 UNSALARIED		87		87		
SUBTOTAL FOR UNSALARIED				87		87		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552		20,552		
		057 BONUS PAYMENTS		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				21,552		20,552		1,000-
SUBTOTAL FOR BUDGET CODE 1202			29	2,339,810	29	2,338,966		844-
TOTAL FOR LABOR LAW			29	2,339,810	29	2,338,966		844-
TOTAL FOR SECOND DEPUTY COMPT-PS			165	14,901,921	159	14,622,512	6-	279,409-

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

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

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

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

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

ADOPTED BUDGET FY23

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	9,821,665	70	9,821,665	
		SUBTOTAL FOR F/T SALARIED	70	9,821,665	70	9,821,665	
03 UNSALARIED		031 UNSALARIED		14,768		14,768	
		SUBTOTAL FOR UNSALARIED		14,768		14,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		046 TERMINAL LEAVE		50,000		50,000	
		047 OVERTIME		25,000		25,000	
		049 BACKPAY - PRIOR YEARS		7,500		7,500	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		98,000		97,500	500-
		SUBTOTAL FOR BUDGET CODE 1405	70	9,934,433	70	9,933,933	500-
		TOTAL FOR	70	9,934,433	70	9,933,933	500-
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,585,404	63	6,412,825	4 827,421
		SUBTOTAL FOR F/T SALARIED	59	5,585,404	63	6,412,825	4 827,421
03 UNSALARIED		031 UNSALARIED		18,092		18,092	
		SUBTOTAL FOR UNSALARIED		18,092		18,092	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,002		85,002	
		047 OVERTIME		67,900		67,900	
		057 BONUS PAYMENTS		2,500			2,500-
		SUBTOTAL FOR ADD GRS PAY		155,402		152,902	2,500-
		SUBTOTAL FOR BUDGET CODE 1400	59	5,758,898	63	6,583,819	4 824,921
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	59	5,758,898	63	6,583,819	4 824,921

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	894,471	7	894,471	
		SUBTOTAL FOR F/T SALARIED	7	894,471	7	894,471	
03 UNSALARIED		031 UNSALARIED		7,160		7,160	
		SUBTOTAL FOR UNSALARIED		7,160		7,160	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216	
		046 TERMINAL LEAVE		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,216		3,216	
		SUBTOTAL FOR BUDGET CODE 1401	7	904,847	7	904,847	
		TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE	7	904,847	7	904,847	
TOTAL FOR THIRD DEPUTY COMPT-PS			136	16,598,178	140	17,422,599	4 824,421

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

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

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

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



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

ADOPTED BUDGET FY23

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

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

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

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

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

					MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23						
									INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS												
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI												
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		5,761						5,761-
		856001	10X	SUPPLIES + MATERIALS - GENERAL		67,848			67,848			
			100	SUPPLIES + MATERIALS - GENERAL		42,467			43,467			1,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL		750			750			
			106	MOTOR VEHICLE FUEL		3,739			9,500			5,761
			110	FOOD & FORAGE SUPPLIES		20,000			20,000			
			117	POSTAGE		83,010			200,000			116,990
			170	CLEANING SUPPLIES		500			500			
			199	DATA PROCESSING SUPPLIES		95,000			95,000			
			SUBTOTAL FOR SUPPLYS&MATL			319,075			437,065			117,990
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		29,418			29,418			
			302	TELECOMMUNICATIONS EQUIPMENT		1,500			4,500			3,000
			305	MOTOR VEHICLES		250						250-
			314	OFFICE FURITURE		121,035			4,500			116,535-
			315	OFFICE EQUIPMENT		9,000			10,000			1,000
			319	SECURITY EQUIPMENT		1,040			1,040			
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000			1,000			
			332	PURCH DATA PROCESSING EQUIPT		2,152			1,152			1,000-
			337	BOOKS-OTHER		108,000			81,010			26,990-
			SUBTOTAL FOR PROPTY&EQUIP			273,395			132,620			140,775-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		604,313			704,313			100,000
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP		20,000			20,000			
		069001	40X	CONTRACTUAL SERVICES-GENERAL								
		127001	40X	CONTRACTUAL SERVICES-GENERAL								
		856001	40X	CONTRACTUAL SERVICES-GENERAL		2,000			2,000			
			400	CONTRACTUAL SERVICES-GENERAL		100			100			
			402	TELEPHONE & OTHER COMMUNICATNS		74,576			90,466			15,890
			403	OFFICE SERVICES		18,500			15,000			3,500-
			407	MAINT & REP OF MOTOR VEH EQUIP		485			485			
			412	RENTALS OF MISC.EQUIP		80,113			176,053			95,940
			417	ADVERTISING		22,000			22,000			
		856001	42C	HEAT LIGHT & POWER		1,000,515			852,398			148,117-
		858001	42G	DATA PROCESSING SERVICES		313,330			313,330			
			451	NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000			
			452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000			
			453	OVERNIGHT TRVL EXP-GENERAL		27,900			30,000			2,100

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		454	OVERNIGHT TRVL EXP-SPECIAL		10,350		10,350		
		460	SPECIAL EXPENSE		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR			2,196,182		2,258,495		62,313
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	60,650	2	296,299		235,649
		602	TELECOMMUNICATIONS MAINT	1	16,000	1	16,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	3,203	1	3,203		
		608	MAINT & REP GENERAL	1	102,000	1	4,000		98,000-
		612	OFFICE EQUIPMENT MAINTENANCE	2	27,000	2	50,000		23,000
		615	PRINTING CONTRACTS	1	50,000	1	50,000		
		619	SECURITY SERVICES	2	13,227	2	13,227		
		622	TEMPORARY SERVICES	1	20,562	1	10,000		10,562-
		624	CLEANING SERVICES	1	21,235	1	21,235		
		671	TRAINING PRGM CITY EMPLOYEES	1	37,336	1	37,336		
		682	PROF SERV LEGAL SERVICES	1	343			1-	343-
		686	PROF SERV OTHER	1	200,000	1	200,000		
		SUBTOTAL FOR CNTRCTL SVCS		15	551,556	14	701,300	1-	149,744
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,100				2,100-
		SUBTOTAL FOR FXD MIS CHGS			2,100				2,100-
		SUBTOTAL FOR BUDGET CODE 0501		15	3,342,308	14	3,529,480	1-	187,172
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS		15	3,342,308	14	3,529,480	1-	187,172
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,734		734		1,000-
		199	DATA PROCESSING SUPPLIES		1,120,000		10,000		1,110,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,121,734		10,734		1,111,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,496		1,496		
		332	PURCH DATA PROCESSING EQUIPT		78,550		57,050		21,500-
		337	BOOKS-OTHER		59,470		59,470		
		SUBTOTAL FOR PROPTY&EQUIP			139,516		118,016		21,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		320,242		216,872		103,370-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		432 LEASING OF DATA PROC EQUIP		15,800		16,800	1,000
		SUBTOTAL FOR OTHR SER&CHR		336,042		233,672	102,370-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	6,927,048	4	8,667,673	1,740,625
		615 PRINTING CONTRACTS		80,100		300,000	219,900
		619 SECURITY SERVICES		73,829			73,829-
		624 CLEANING SERVICES		52,600			52,600-
		671 TRAINING PRGM CITY EMPLOYEES		13,000			13,000-
		684 PROF SERV COMPUTER SERVICES	1	196,572	1	296,572	100,000
		SUBTOTAL FOR CNTRCTL SVCS	5	7,343,149	5	9,264,245	1,921,096
		SUBTOTAL FOR BUDGET CODE 0702	5	8,940,441	5	9,626,667	686,226
		TOTAL FOR INFORMATION SYSTEMS	5	8,940,441	5	9,626,667	686,226
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	20	12,282,749	19	13,156,147	1- 873,398

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

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,015,867	12,282,749	1,959,889	13,156,147	873,398
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,282,749		13,156,147	873,398

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,282,749		13,156,147	873,398
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		12,282,749		13,156,147	873,398
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE										
BUDGET CODE: 0111 EXECUTIVE OFFICE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,000			8,000		2,000-
		106 MOTOR VEHICLE FUEL			3,000			3,000		
		110 FOOD & FORAGE SUPPLIES			18,559			18,559		
		199 DATA PROCESSING SUPPLIES			275			5,000		4,725
		SUBTOTAL FOR SUPPLYS&MATL			31,834			34,559		2,725
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			500					500-
		315 OFFICE EQUIPMENT			1,000			1,000		
		337 BOOKS-OTHER			40,159			39,459		700-
		SUBTOTAL FOR PROPTY&EQUIP			41,659			40,459		1,200-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			4,000			4,000		
		403 OFFICE SERVICES			1,100			500		600-
		412 RENTALS OF MISC.EQUIP			1,525					1,525-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		453 OVERNIGHT TRVL EXP-GENERAL			1,012			2,400		1,388
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000		
		SUBTOTAL FOR OTHR SER&CHR			11,637			10,900		737-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			588					588-
		612 OFFICE EQUIPMENT MAINTENANCE		1	198		1	998		800
		615 PRINTING CONTRACTS		2	62,000		2	44,000		18,000-
		622 TEMPORARY SERVICES		1	18,000		1	20,000		2,000
		SUBTOTAL FOR CNTRCTL SVCS		4	80,786		4	64,998		15,788-
		SUBTOTAL FOR BUDGET CODE 0111		4	165,916		4	150,916		15,000-
		TOTAL FOR EXECUTIVE OFFICE		4	165,916		4	150,916		15,000-
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS		4	165,916		4	150,916		15,000-

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

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

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

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

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

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,214		26,514	20,300
		117 POSTAGE		130		130	
		199 DATA PROCESSING SUPPLIES		1,846		38,046	36,200
		SUBTOTAL FOR SUPPLYS&MATL		8,190		64,690	56,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,300		3,000	15,300-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		6,000		1,000	5,000-
		315 OFFICE EQUIPMENT		524		524	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000	
		337 BOOKS-OTHER		90,900		60,900	30,000-
		SUBTOTAL FOR PROPTY&EQUIP		118,724		68,424	50,300-
40	OTHR SER&CHR	403 OFFICE SERVICES		27,300		1,100	26,200-
		432 LEASING OF DATA PROC EQUIP		2,200		4,600	2,400
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,573		2,573	
		453 OVERNIGHT TRVL EXP-GENERAL		2,500		2,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,050		5,050	
		SUBTOTAL FOR OTHR SER&CHR		41,623		17,823	23,800-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	8,838	1	23,838	15,000
		608 MAINT & REP GENERAL	1	108,007	1	500	107,507-
		613 DATA PROCESSING EQUIPMENT	1	95,000			1-
		615 PRINTING CONTRACTS	1	3,000	1	3,000	
		619 SECURITY SERVICES			1	11,000	1
		622 TEMPORARY SERVICES	3	48,417	3	69,817	21,400
		624 CLEANING SERVICES	1	400	1	15,400	15,000
		671 TRAINING PRGM CITY EMPLOYEES	1	6,400	1	3,000	3,400-
		682 PROF SERV LEGAL SERVICES	1	189,800			1-
		686 PROF SERV OTHER	1	3,353,000	1	3,353,000	189,800-
		SUBTOTAL FOR CNTRCTL SVCS	11	3,812,862	10	3,479,555	1-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		2,000		2,000	
		719 JUDGEMENTS AND CLAIMS		100,093		585,000	484,907
		SUBTOTAL FOR FXD MIS CHGS		102,093		587,000	484,907
		SUBTOTAL FOR BUDGET CODE 1200	11	4,083,492	10	4,217,492	1-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			11	4,083,492	10	4,217,492	1-	134,000
TOTAL FOR SECOND DEPUTY COMPT-OTPS			11	4,083,492	10	4,217,492	1-	134,000

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

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

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

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

TOTAL		4,083,492		4,217,492	134,000
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		25,000	15,000
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		30,000		30,000	
		SUBTOTAL FOR SUPPLYS&MATL		51,500		66,500	15,000
30	PROPTY&EQUIP	314 OFFICE FURITURE		14,000		14,000	
		315 OFFICE EQUIPMENT		13,000		13,000	
		332 PURCH DATA PROCESSING EQUIPT		25,000			25,000-
		337 BOOKS-OTHER		488,310		100,000	388,310-
		SUBTOTAL FOR PROPTY&EQUIP		540,310		127,000	413,310-
40	OTHR SER&CHR	403 OFFICE SERVICES		35,229		35,229	
		417 ADVERTISING		20,000		5,000	15,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		7,000	
		453 OVERNIGHT TRVL EXP-GENERAL		85,000		85,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		100,000		100,000	
		SUBTOTAL FOR OTHR SER&CHR		247,229		232,229	15,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	89,000	1	89,000	
		613 DATA PROCESSING EQUIPMENT	1	1,236,690	1	1,650,000	413,310
		615 PRINTING CONTRACTS		50,000		50,000	
		622 TEMPORARY SERVICES	1	10,000	1	10,000	
		671 TRAINING PRGM CITY EMPLOYEES		140,000		140,000	
		684 PROF SERV COMPUTER SERVICES		230,000		230,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,755,690	3	2,169,000	413,310
		SUBTOTAL FOR BUDGET CODE 1405	3	2,594,729	3	2,594,729	
		TOTAL FOR	3	2,594,729	3	2,594,729	
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,157		11,157	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		110 FOOD & FORAGE SUPPLIES		20,000		20,000	
		117 POSTAGE		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		117,061		10,000	107,061-
		SUBTOTAL FOR SUPPLYS&MATL		153,218		41,157	112,061-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		9,000	5,000
		314 OFFICE FURITURE		1,400		1,400	
		315 OFFICE EQUIPMENT		1,250		1,250	
		332 PURCH DATA PROCESSING EQUIPT		50,000			50,000-
		337 BOOKS-OTHER		258,583		90,827	167,756-
		SUBTOTAL FOR PROPTY&EQUIP		315,233		102,477	212,756-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		843		843	
		403 OFFICE SERVICES		28,800		11,200	17,600-
		417 ADVERTISING		27,000		27,000	
	858001	42G DATA PROCESSING SERVICES		60,770		60,770	
		432 LEASING OF DATA PROC EQUIP		980,000		700,000	280,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		453 OVERNIGHT TRVL EXP-GENERAL		23,000		23,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		39,500		39,500	
		SUBTOTAL FOR OTHR SER&CHR		1,164,913		867,313	297,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		99,999		25,000	74,999-
		602 TELECOMMUNICATIONS MAINT	1	9,000	1	9,000	
		613 DATA PROCESSING EQUIPMENT		763,238		2,445,655	1,682,417
		615 PRINTING CONTRACTS	1	33,530	1	33,530	
		622 TEMPORARY SERVICES		140,000			140,000-
		626 INVESTMENT COSTS	5	14,451	5	89,450	74,999
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000	
		684 PROF SERV COMPUTER SERVICES	1	217,782	1	497,782	280,000
		SUBTOTAL FOR CNTRCTL SVCS	9	1,288,000	9	3,110,417	1,822,417
		SUBTOTAL FOR BUDGET CODE 1400	9	2,921,364	9	4,121,364	1,200,000
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	9	2,921,364	9	4,121,364	1,200,000

RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1402		ASSET MANAGEMENT-INVESTMENTS						
60	CNTRCTL SVCS	626 INVESTMENT COSTS	36	13,639,808	36	13,639,808		
		SUBTOTAL FOR CNTRCTL SVCS	36	13,639,808	36	13,639,808		
		SUBTOTAL FOR BUDGET CODE 1402	36	13,639,808	36	13,639,808		
		TOTAL FOR ASSET MANAGEMENT	36	13,639,808	36	13,639,808		
		TOTAL FOR THIRD DEPUTY COMPT-OTPS	48	19,155,901	48	20,355,901		1,200,000

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

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,770	19,155,901	60,770	20,355,901	1,200,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,155,901		20,355,901	1,200,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,561,172		17,761,172	1,200,000
OTHER CATEGORICAL		2,594,729		2,594,729	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,155,901		20,355,901	1,200,000

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	783	74,111,185	783	76,811,746	2,700,561
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	74,111,185	783	76,811,746	2,700,561

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	50,946,345	53,204,672	2,258,327
OTHER CATEGORICAL	9,933,696	9,933,696	
CAPITAL FUNDS - I.F.A.	13,231,144	13,673,378	442,234
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	74,111,185	76,811,746	2,700,561
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,076,637	35,688,058	2,020,659	37,880,456	2,192,398
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,688,058		37,880,456	2,192,398

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,093,329		35,285,727	2,192,398
OTHER CATEGORICAL		2,594,729		2,594,729	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		35,688,058		37,880,456	2,192,398
PS MEMO AMOUNTS					

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

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	783	74,111,185	783	76,811,746	2,700,561
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	74,111,185	783	76,811,746	2,700,561
OTPS					
TOTALS FOR OPERATING BUDGET		35,688,058		37,880,456	2,192,398
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,688,058		37,880,456	2,192,398
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	783	109,799,243	783	114,692,202	4,892,959
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	109,799,243	783	114,692,202	4,892,959
FUNDING					
CITY		84,039,674		88,490,399	4,450,725
OTHER CATEGORICAL		12,528,425		12,528,425	
CAPITAL FUNDS - I.F.A.		13,231,144		13,673,378	442,234
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		109,799,243		114,692,202	4,892,959

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR03 ARPA Funding - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,846			1-	11,846-
		SUBTOTAL FOR F/T SALARIED	1	11,846			1-	11,846-
		SUBTOTAL FOR BUDGET CODE CR03	1	11,846			1-	11,846-
BUDGET CODE: CV01 COVID-19 Emergency Response (PS)								
04 ADD GRS PAY		045 HOLIDAY PAY		871				871-
		047 OVERTIME		33,469				33,469-
		SUBTOTAL FOR ADD GRS PAY		34,340				34,340-
		SUBTOTAL FOR BUDGET CODE CV01		34,340				34,340-
BUDGET CODE: CV04 COVID-19 Emergency Response (F)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,332				69,332-
		SUBTOTAL FOR F/T SALARIED		69,332				69,332-
		SUBTOTAL FOR BUDGET CODE CV04		69,332				69,332-
BUDGET CODE: ID01 Tropical Storm Ida - PS								
04 ADD GRS PAY		045 HOLIDAY PAY		13,626				13,626-
		047 OVERTIME		250,080				250,080-
		SUBTOTAL FOR ADD GRS PAY		263,706				263,706-
		SUBTOTAL FOR BUDGET CODE ID01		263,706				263,706-
BUDGET CODE: 1105 Special City Project - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,428,252	18	1,564,363		136,111
		SUBTOTAL FOR F/T SALARIED	18	1,428,252	18	1,564,363		136,111
04 ADD GRS PAY		047 OVERTIME		42,000		42,000		
		SUBTOTAL FOR ADD GRS PAY		42,000		42,000		
		SUBTOTAL FOR BUDGET CODE 1105	18	1,470,252	18	1,606,363		136,111

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1120 FY20 EMPG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	715,555			23-	715,555-
		SUBTOTAL FOR F/T SALARIED	23	715,555			23-	715,555-
		SUBTOTAL FOR BUDGET CODE 1120	23	715,555			23-	715,555-
BUDGET CODE: 1121 20 EMPG COVID-19 Supplemental								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,914,906			23-	1,914,906-
		SUBTOTAL FOR F/T SALARIED	23	1,914,906			23-	1,914,906-
03 UNSALARIED		031 UNSALARIED		32,556				32,556-
		SUBTOTAL FOR UNSALARIED		32,556				32,556-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,500				1,500-
		045 HOLIDAY PAY		2,548				2,548-
		047 OVERTIME		30,060				30,060-
		061 SUPPER MONEY		60				60-
		SUBTOTAL FOR ADD GRS PAY		34,168				34,168-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,007,856				1,007,856-
		SUBTOTAL FOR FRINGE BENES		1,007,856				1,007,856-
		SUBTOTAL FOR BUDGET CODE 1121	23	2,989,486			23-	2,989,486-
BUDGET CODE: 2263 Kentucky Tornado 2021 EMAC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,645				3,645-
		SUBTOTAL FOR F/T SALARIED		3,645				3,645-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,855				1,855-
		SUBTOTAL FOR FRINGE BENES		1,855				1,855-
		SUBTOTAL FOR BUDGET CODE 2263		5,500				5,500-
BUDGET CODE: 2623 FY20 Urban Search & Rescue								
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,905				76,905-
		SUBTOTAL FOR F/T SALARIED		76,905				76,905-

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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
06		FRINGE BENES		36,561				36,561-	
		089 FRINGE BENEFITS-OTHER							
		SUBTOTAL FOR FRINGE BENES		36,561				36,561-	
		SUBTOTAL FOR BUDGET CODE 2623		113,466				113,466-	
BUDGET CODE: 2633 FY21 Urban Search & Rescue									
01		F/T SALARIED		300,000		27,297	4-	272,703-	
		001 FULL YEAR POSITIONS	4						
		SUBTOTAL FOR F/T SALARIED	4	300,000		27,297	4-	272,703-	
06		FRINGE BENES		135,667				125,667-	
		089 FRINGE BENEFITS-OTHER							
		SUBTOTAL FOR FRINGE BENES		135,667		10,000		125,667-	
		SUBTOTAL FOR BUDGET CODE 2633	4	435,667		37,297	4-	398,370-	
BUDGET CODE: 2800 FFY18 UASI - Personnel Services									
01		F/T SALARIED		747				747-	
		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED		747				747-	
		SUBTOTAL FOR BUDGET CODE 2800		747				747-	
BUDGET CODE: 2900 FFY19 UASI									
01		F/T SALARIED		941				941-	
		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED		941				941-	
		SUBTOTAL FOR BUDGET CODE 2900		941				941-	
BUDGET CODE: 2920 20 UASI PS									
01		F/T SALARIED		14,165,619			120-	14,165,619-	
		001 FULL YEAR POSITIONS	120						
		SUBTOTAL FOR F/T SALARIED	120	14,165,619			120-	14,165,619-	
03		UNSALARIED		114,849				114,849-	
		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED		114,849				114,849-	
04		ADD GRS PAY		5,000				5,000-	
		042 LONGEVITY DIFFERENTIAL							
		043 SHIFT DIFFERENTIAL		10,000				10,000-	
		045 HOLIDAY PAY		17,000				17,000-	
		047 OVERTIME		739,289				739,289-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		049 BACKPAY - PRIOR YEARS		1,000			1,000-
		061 SUPPER MONEY		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		773,289			773,289-
		SUBTOTAL FOR BUDGET CODE 2920	120	15,053,757		120-	15,053,757-
BUDGET CODE: 2940 21 UASI PS							
01	F/T	SALARIED 001 FULL YEAR POSITIONS		1		10,447,028	10,447,027
		SUBTOTAL FOR F/T SALARIED		1		10,447,028	10,447,027
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		1		4,918,441	4,918,440
		SUBTOTAL FOR FRINGE BENES		1		4,918,441	4,918,440
		SUBTOTAL FOR BUDGET CODE 2940		2		15,365,469	15,365,467
BUDGET CODE: 3050 Notify NYC Language Legislation							
01	F/T	SALARIED 001 FULL YEAR POSITIONS	6	301,297	6	419,599	118,302
		SUBTOTAL FOR F/T SALARIED	6	301,297	6	419,599	118,302
04	ADD GRS PAY	047 OVERTIME		77,976		77,976	
		SUBTOTAL FOR ADD GRS PAY		77,976		77,976	
		SUBTOTAL FOR BUDGET CODE 3050	6	379,273	6	497,575	118,302
		TOTAL FOR	195	21,543,870	24	17,506,704	4,037,166-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 Emergency Management PS							
01	F/T	SALARIED 001 FULL YEAR POSITIONS	59	5,029,520	59	8,088,304	3,058,784
		SUBTOTAL FOR F/T SALARIED	59	5,029,520	59	8,088,304	3,058,784
03	UNSALARIED	031 UNSALARIED		62,782		126,520	63,738
		SUBTOTAL FOR UNSALARIED		62,782		126,520	63,738
04	ADD GRS PAY	043 SHIFT DIFFERENTIAL		35,454			35,454-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		207,055		63,943	143,112-
		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		249,009		68,943	180,066-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,450		8,450	
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000	
		SUBTOTAL FOR AMT TO SCHED		18,450		18,450	
		SUBTOTAL FOR BUDGET CODE 1000	59	5,359,761	59	8,302,217	2,942,456
BUDGET CODE: 1042 CB for Capped Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS		246,270		796,916	550,646
		SUBTOTAL FOR F/T SALARIED		246,270		796,916	550,646
		SUBTOTAL FOR BUDGET CODE 1042		246,270		796,916	550,646
		TOTAL FOR ADMINISTRATION	59	5,606,031	59	9,099,133	3,493,102
		TOTAL FOR PERSONAL SERVICES	254	27,149,901	83	26,605,837	544,064-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	254	27,149,901	83	26,605,837	544,064-
FINANCIAL PLAN SAVINGS	1-				
APPROPRIATION	253	27,149,901	83	26,605,837	544,064-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,719,262		11,203,071	3,483,809
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		19,430,639		15,402,766	4,027,873-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>27,149,901</b>		<b>26,605,837</b>	<b>544,064-</b>



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

ADOPTED BUDGET FY23

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 ARPA Funding								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		91,143,000				91,143,000-
		686 PROF SERV OTHER		936,000				936,000-
		SUBTOTAL FOR CNTRCTL SVCS		92,079,000				92,079,000-
		SUBTOTAL FOR BUDGET CODE CR01		92,079,000				92,079,000-
BUDGET CODE: CR02 ARPA Funding - Food Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		119,558				119,558-
		686 PROF SERV OTHER		160,000				160,000-
		SUBTOTAL FOR CNTRCTL SVCS		279,558				279,558-
		SUBTOTAL FOR BUDGET CODE CR02		279,558				279,558-
BUDGET CODE: CR04 ARPA Funding - Cleaning Corp								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,063,503				1,063,503-
		SUBTOTAL FOR CNTRCTL SVCS		1,063,503				1,063,503-
		SUBTOTAL FOR BUDGET CODE CR04		1,063,503				1,063,503-
BUDGET CODE: CVV2 Vaccine Command Center OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,000				11,000-
		SUBTOTAL FOR SUPPLYS&MATL		11,000				11,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,600,000				1,600,000-
		SUBTOTAL FOR OTHR SER&CHR		1,600,000				1,600,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		501,592,347				501,592,347-
		686 PROF SERV OTHER		108,179				108,179-
		SUBTOTAL FOR CNTRCTL SVCS		501,700,526				501,700,526-
		SUBTOTAL FOR BUDGET CODE CVV2		503,311,526				503,311,526-
BUDGET CODE: CVV3 Vaccine Transportation (HHC)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		176,299				176,299-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				176,299				176,299-
SUBTOTAL FOR BUDGET CODE CVV3				176,299				176,299-
BUDGET CODE: CV02 COVID-19 Emergency Response (OTPS)								
60		CNTRCTL SVCS 686 PROF SERV OTHER		391,391				391,391-
SUBTOTAL FOR CNTRCTL SVCS				391,391				391,391-
SUBTOTAL FOR BUDGET CODE CV02				391,391				391,391-
BUDGET CODE: CV03 COVID-19 Emergency Response (F)								
40	OTHR SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL		258,855				258,855-
		819001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		4,500,000				4,500,000-
SUBTOTAL FOR OTHR SER&CHR				4,758,855				4,758,855-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		68,757,000				68,757,000-
		686 PROF SERV OTHER		23,085,697				23,085,697-
SUBTOTAL FOR CNTRCTL SVCS				91,842,697				91,842,697-
SUBTOTAL FOR BUDGET CODE CV03				96,601,552				96,601,552-
BUDGET CODE: CV06 Test & Trace (H+H)								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,020,606				1,020,606-
SUBTOTAL FOR CNTRCTL SVCS				1,020,606				1,020,606-
SUBTOTAL FOR BUDGET CODE CV06				1,020,606				1,020,606-
BUDGET CODE: CV20 20 EMPG COVID-19 Supplemental								
60		CNTRCTL SVCS 686 PROF SERV OTHER		649,778				649,778-
SUBTOTAL FOR CNTRCTL SVCS				649,778				649,778-
SUBTOTAL FOR BUDGET CODE CV20				649,778				649,778-
BUDGET CODE: ID02 Tropical Storm Ida - OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,436				18,436-

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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		110 FOOD & FORAGE SUPPLIES		200,271					200,271-
		SUBTOTAL FOR SUPPLYS&MATL		218,707					218,707-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		151					151-
		454 OVERNIGHT TRVL EXP-SPECIAL		18,445					18,445-
		SUBTOTAL FOR OTHR SER&CHR		18,596					18,596-
60 CNTRCTL SVCS		686 PROF SERV OTHER		8,634,982					8,634,982-
		SUBTOTAL FOR CNTRCTL SVCS		8,634,982					8,634,982-
		SUBTOTAL FOR BUDGET CODE ID02		8,872,285					8,872,285-
BUDGET CODE: 0200 Executive									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,432					9,432-
		110 FOOD & FORAGE SUPPLIES		359					359-
		SUBTOTAL FOR SUPPLYS&MATL		9,791					9,791-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,537		50,000			48,463
		SUBTOTAL FOR CNTRCTL SVCS		1,537		50,000			48,463
		SUBTOTAL FOR BUDGET CODE 0200		11,328		50,000			38,672
BUDGET CODE: 0201 Administration & Travel									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,500		15,000			15,500-
		101 PRINTING SUPPLIES		1,500					1,500-
		110 FOOD & FORAGE SUPPLIES		10,900					10,900-
		SUBTOTAL FOR SUPPLYS&MATL		42,900		15,000			27,900-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		86,454					86,454-
		337 BOOKS-OTHER		5,500		10,000			4,500
		SUBTOTAL FOR PROPTY&EQUIP		91,954		10,000			81,954-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		48,007					48,007-
		402 TELEPHONE & OTHER COMMUNICATNS		6,000		6,000			6,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		11,000			10,000
		SUBTOTAL FOR OTHR SER&CHR		55,007		17,000			38,007-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,494,439		37,500			1,456,939-
		SUBTOTAL FOR CNTRCTL SVCS		1,494,439		37,500			1,456,939-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,440				1,440-	
		SUBTOTAL FOR FXD MIS CHGS		1,440				1,440-	
		SUBTOTAL FOR BUDGET CODE 0201		1,685,740		79,500		1,606,240-	
BUDGET CODE: 0202 Readiness - Training and Exercises									
60 CNTRCTL SVCS		686 PROF SERV OTHER		95,832		177,500		81,668	
		SUBTOTAL FOR CNTRCTL SVCS		95,832		177,500		81,668	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,840				5,840-	
		794 TRAINING CITY EMPLOYEES		20,000		20,000			
		SUBTOTAL FOR FXD MIS CHGS		25,840		20,000		5,840-	
		SUBTOTAL FOR BUDGET CODE 0202		121,672		197,500		75,828	
BUDGET CODE: 0203 Security									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,517		10,000		6,517-	
		SUBTOTAL FOR SUPPLYS&MATL		16,517		10,000		6,517-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		58,483		65,000		6,517	
		SUBTOTAL FOR CNTRCTL SVCS		58,483		65,000		6,517	
		SUBTOTAL FOR BUDGET CODE 0203		75,000		75,000			
BUDGET CODE: 0204 Information Technology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		275,000				275,000-	
		SUBTOTAL FOR SUPPLYS&MATL		275,000				275,000-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,350,000		1,350,000			
		402 TELEPHONE & OTHER COMMUNICATNS		95,500		80,000		15,500-	
	858001	42G DATA PROCESSING SERVICES		26,016		26,016			
		SUBTOTAL FOR OTHR SER&CHR		1,471,516		1,456,016		15,500-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		20,200		20,200			
		686 PROF SERV OTHER		1,190,317		585,945		604,372-	
		SUBTOTAL FOR CNTRCTL SVCS		1,210,517		606,145		604,372-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0204				2,957,033		2,062,161	894,872-
BUDGET CODE: 0205 Operations							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,521			9,521-
SUBTOTAL FOR SUPPLYS&MATL				9,521			9,521-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000		20,000	
SUBTOTAL FOR PROPTY&EQUIP				20,000		20,000	
60	CNTRCTL SVCS	686 PROF SERV OTHER		331,248		186,039	145,209-
SUBTOTAL FOR CNTRCTL SVCS				331,248		186,039	145,209-
SUBTOTAL FOR BUDGET CODE 0205				360,769		206,039	154,730-
BUDGET CODE: 0206 Legal							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,240		1,440	800-
SUBTOTAL FOR SUPPLYS&MATL				2,240		1,440	800-
30	PROPTY&EQUIP	337 BOOKS-OTHER		11,250		10,000	1,250-
SUBTOTAL FOR PROPTY&EQUIP				11,250		10,000	1,250-
60	CNTRCTL SVCS	686 PROF SERV OTHER		2,950		5,000	2,050
SUBTOTAL FOR CNTRCTL SVCS				2,950		5,000	2,050
SUBTOTAL FOR BUDGET CODE 0206				16,440		16,440	
BUDGET CODE: 0207 External Affairs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,610			8,610-
SUBTOTAL FOR SUPPLYS&MATL				8,610			8,610-
60	CNTRCTL SVCS	686 PROF SERV OTHER		6,390		15,000	8,610
SUBTOTAL FOR CNTRCTL SVCS				6,390		15,000	8,610
SUBTOTAL FOR BUDGET CODE 0207				15,000		15,000	
BUDGET CODE: 0208 Strategy & Program Development							
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,539,626		853,626	686,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				1,539,626		853,626	686,000-
SUBTOTAL FOR BUDGET CODE 0208				1,539,626		853,626	686,000-
BUDGET CODE: 0210 Community Preparedness							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		931			931-
SUBTOTAL FOR SUPPLYS&MATL				931			931-
60	CNTRCTL SVCS	686 PROF SERV OTHER		813,360		4,194,291	3,380,931
SUBTOTAL FOR CNTRCTL SVCS				813,360		4,194,291	3,380,931
SUBTOTAL FOR BUDGET CODE 0210				814,291		4,194,291	3,380,000
BUDGET CODE: 0211 Risk Reduction and Recovery							
60	CNTRCTL SVCS	686 PROF SERV OTHER		25,000		400,000	375,000
SUBTOTAL FOR CNTRCTL SVCS				25,000		400,000	375,000
SUBTOTAL FOR BUDGET CODE 0211				25,000		400,000	375,000
BUDGET CODE: 0216 NYCEM - OLR Intracity Services							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,964			4,964-
SUBTOTAL FOR SUPPLYS&MATL				4,964			4,964-
SUBTOTAL FOR BUDGET CODE 0216				4,964			4,964-
BUDGET CODE: 1106 Special City Project - OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000			20,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		29,670			29,670-
SUBTOTAL FOR OTHR SER&CHR				29,670			29,670-
60	CNTRCTL SVCS	686 PROF SERV OTHER		555,330		555,000	330-
SUBTOTAL FOR CNTRCTL SVCS				555,330		555,000	330-
SUBTOTAL FOR BUDGET CODE 1106				605,000		555,000	50,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1200 FY20 Regional Catastrophic Preparedness								
40	OTHR	SER&CHR 816001	40X	CONTRACTUAL SERVICES-GENERAL		929,414		929,414-
		SUBTOTAL FOR OTHR SER&CHR			929,414			929,414-
		SUBTOTAL FOR BUDGET CODE 1200			929,414			929,414-
BUDGET CODE: 2097 Solomon - Fund for the City of NY								
60	CNTRCTL	SVCS	686	PROF SERV OTHER		16,570		16,570-
		SUBTOTAL FOR CNTRCTL SVCS			16,570			16,570-
		SUBTOTAL FOR BUDGET CODE 2097			16,570			16,570-
BUDGET CODE: 2113 Roosevelt, UES and Manhattan 8 CERTs								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL			1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 2113			1,500			1,500-
BUDGET CODE: 2114 Emergency Preparedness Event Member Item								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		SUBTOTAL FOR SUPPLYS&MATL			4,000			4,000-
		SUBTOTAL FOR BUDGET CODE 2114			4,000			4,000-
BUDGET CODE: 2116 CERT East Harlem MN10								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500			500-
		SUBTOTAL FOR SUPPLYS&MATL			500			500-
		SUBTOTAL FOR BUDGET CODE 2116			500			500-
BUDGET CODE: 2124 FY21 Cooperating Technical PartnersGrnt								
60	CNTRCTL	SVCS	686	PROF SERV OTHER		100,000		100,000-
		SUBTOTAL FOR CNTRCTL SVCS			100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 2124			100,000			100,000-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2263 Kentucky Tornado 2021 EMAC								
60	CNTRCTL SVCS	686	PROF SERV OTHER		755			755-
			SUBTOTAL FOR CNTRCTL SVCS		755			755-
			SUBTOTAL FOR BUDGET CODE 2263		755			755-
BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY								
60	CNTRCTL SVCS	686	PROF SERV OTHER		32,663			32,663-
			SUBTOTAL FOR CNTRCTL SVCS		32,663			32,663-
			SUBTOTAL FOR BUDGET CODE 2500		32,663			32,663-
BUDGET CODE: 2609 FY19 USAR Response System Readiness								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,063			1,063-
			100 SUPPLIES + MATERIALS - GENERAL		509			509-
			SUBTOTAL FOR SUPPLYS&MATL		1,572			1,572-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		94,488			94,488-
			305 MOTOR VEHICLES		89,240			89,240-
			SUBTOTAL FOR PROPTY&EQUIP		183,728			183,728-
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		19,801			19,801-
			057001 40X CONTRACTUAL SERVICES-GENERAL		26,833			26,833-
			856001 40X CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL		3,938			3,938-
			454 OVERNIGHT TRVL EXP-SPECIAL		8,017			8,017-
			SUBTOTAL FOR OTHR SER&CHR		58,589			58,589-
60	CNTRCTL SVCS	686	PROF SERV OTHER		181			181-
			SUBTOTAL FOR CNTRCTL SVCS		181			181-
			SUBTOTAL FOR BUDGET CODE 2609		244,070			244,070-
BUDGET CODE: 2623 FY20 Urban Search & Rescue								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000	11,226		6,226
			SUBTOTAL FOR SUPPLYS&MATL		5,000	11,226		6,226

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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	215,678		71,615		144,063-	
		305	MOTOR VEHICLES	153,000				153,000-	
		SUBTOTAL FOR PROPTY&EQUIP		368,678		71,615		297,063-	
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL	41,295				41,295-	
		057001	40X CONTRACTUAL SERVICES-GENERAL	24,828				24,828-	
		400	CONTRACTUAL SERVICES-GENERAL	151,426				151,426-	
		453	OVERNIGHT TRVL EXP-GENERAL	4,200				4,200-	
		454	OVERNIGHT TRVL EXP-SPECIAL	21,400				21,400-	
		SUBTOTAL FOR OTHR SER&CHR		243,149				243,149-	
60	CNTRCTL SVCS	686	PROF SERV OTHER	30,277				30,277-	
		SUBTOTAL FOR CNTRCTL SVCS		30,277				30,277-	
		SUBTOTAL FOR BUDGET CODE 2623		647,104		82,841		564,263-	
BUDGET CODE: 2624 USAR Hurricane Laura									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	224				224-	
		SUBTOTAL FOR PROPTY&EQUIP		224				224-	
60	CNTRCTL SVCS	686	PROF SERV OTHER	4,900				4,900-	
		SUBTOTAL FOR CNTRCTL SVCS		4,900				4,900-	
		SUBTOTAL FOR BUDGET CODE 2624		5,124				5,124-	
BUDGET CODE: 2625 USAR Oregon Wildfires									
60	CNTRCTL SVCS	686	PROF SERV OTHER	40,000				40,000-	
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-	
		SUBTOTAL FOR BUDGET CODE 2625		40,000				40,000-	
BUDGET CODE: 2626 USAR Tropical Storm Sally									
60	CNTRCTL SVCS	686	PROF SERV OTHER	40,000				40,000-	
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-	
		SUBTOTAL FOR BUDGET CODE 2626		40,000				40,000-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2628 USAR Tropical Storm Delta								
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		25,352				25,352-
		SUBTOTAL FOR OTHR SER&CHR		25,352				25,352-
		SUBTOTAL FOR BUDGET CODE 2628		25,352				25,352-
BUDGET CODE: 2629 USAR Surfside FL								
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		113,922				113,922-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		118,922				118,922-
60 CNTRCTL SVCS		686 PROF SERV OTHER		16,478				16,478-
		SUBTOTAL FOR CNTRCTL SVCS		16,478				16,478-
		SUBTOTAL FOR BUDGET CODE 2629		135,400				135,400-
BUDGET CODE: 2632 FEMA TS Henri								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		29,000				29,000-
		SUBTOTAL FOR OTHR SER&CHR		29,000				29,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		34,000				34,000-
		SUBTOTAL FOR CNTRCTL SVCS		34,000				34,000-
		SUBTOTAL FOR BUDGET CODE 2632		64,000				64,000-
BUDGET CODE: 2633 FY21 Urban Search & Rescue								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				100,000		100,000
		SUBTOTAL FOR PROPTY&EQUIP				100,000		100,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				40,000		40,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				35,000		35,000
		453 OVERNIGHT TRVL EXP-GENERAL				39,000		39,000
		454 OVERNIGHT TRVL EXP-SPECIAL				40,000		40,000
		SUBTOTAL FOR OTHR SER&CHR				154,000		154,000

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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
60		CNTRCTL SVCS 686 PROF SERV OTHER						110,316	110,316
		SUBTOTAL FOR CNTRCTL SVCS						110,316	110,316
		SUBTOTAL FOR BUDGET CODE 2633						364,316	364,316
BUDGET CODE: 2804 FFY18 UASI - GIS									
60		CNTRCTL SVCS 686 PROF SERV OTHER			54,878				54,878-
		SUBTOTAL FOR CNTRCTL SVCS			54,878				54,878-
		SUBTOTAL FOR BUDGET CODE 2804			54,878				54,878-
BUDGET CODE: 2805 FFY18 UASI - Planning									
60		CNTRCTL SVCS 686 PROF SERV OTHER			402,114				402,114-
		SUBTOTAL FOR CNTRCTL SVCS			402,114				402,114-
		SUBTOTAL FOR BUDGET CODE 2805			402,114				402,114-
BUDGET CODE: 2806 FFY18 UASI - Technology									
60		CNTRCTL SVCS 686 PROF SERV OTHER			52,766				52,766-
		SUBTOTAL FOR CNTRCTL SVCS			52,766				52,766-
		SUBTOTAL FOR BUDGET CODE 2806			52,766				52,766-
BUDGET CODE: 2807 FFY18 UASI - Humanitarian Logistics									
60		CNTRCTL SVCS 686 PROF SERV OTHER			176,466				176,466-
		SUBTOTAL FOR CNTRCTL SVCS			176,466				176,466-
		SUBTOTAL FOR BUDGET CODE 2807			176,466				176,466-
BUDGET CODE: 2808 FFY18 UASI - Supply Chain Logistics									
60		CNTRCTL SVCS 686 PROF SERV OTHER			521,854				521,854-
		SUBTOTAL FOR CNTRCTL SVCS			521,854				521,854-
		SUBTOTAL FOR BUDGET CODE 2808			521,854				521,854-

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

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2813 FFY18 UASI - Support Services										
60		CNTRCTL SVCS			67,840					67,840-
		686 PROF SERV OTHER								67,840-
		SUBTOTAL FOR CNTRCTL SVCS			67,840					67,840-
		SUBTOTAL FOR BUDGET CODE 2813			67,840					67,840-
BUDGET CODE: 2901 FFY19 UASI - Ready New York										
60		CNTRCTL SVCS			2,310					2,310-
		686 PROF SERV OTHER								2,310-
		SUBTOTAL FOR CNTRCTL SVCS			2,310					2,310-
		SUBTOTAL FOR BUDGET CODE 2901			2,310					2,310-
BUDGET CODE: 2902 19 UASI CERT										
60		CNTRCTL SVCS			16,433					16,433-
		686 PROF SERV OTHER								16,433-
		SUBTOTAL FOR CNTRCTL SVCS			16,433					16,433-
		SUBTOTAL FOR BUDGET CODE 2902			16,433					16,433-
BUDGET CODE: 2905 19 UASI PLANNING										
10		SUPPLYS&MATL			10,000					10,000-
		100 SUPPLIES + MATERIALS - GENERAL								10,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,000					10,000-
40		OTHR SER&CHR			100					100-
		454 OVERNIGHT TRVL EXP-SPECIAL								100-
		SUBTOTAL FOR OTHR SER&CHR			100					100-
60		CNTRCTL SVCS			314,575					314,575-
		686 PROF SERV OTHER								314,575-
		SUBTOTAL FOR CNTRCTL SVCS			314,575					314,575-
		SUBTOTAL FOR BUDGET CODE 2905			324,675					324,675-
BUDGET CODE: 2906 19 UASI TECH										
10		SUPPLYS&MATL			26,000					26,000-
		100 SUPPLIES + MATERIALS - GENERAL								26,000-
		SUBTOTAL FOR SUPPLYS&MATL			26,000					26,000-
40		OTHR SER&CHR			52,556					52,556-
		858001 40B TELEPHONE & OTHER COMMUNICATNS								52,556-
		SUBTOTAL FOR OTHR SER&CHR			52,556					52,556-

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

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS			451,303					451,303-
		686 PROF SERV OTHER			451,303					451,303-
		SUBTOTAL FOR CNTRCTL SVCS			451,303					451,303-
		SUBTOTAL FOR BUDGET CODE 2906			529,859					529,859-
BUDGET CODE: 2907 19 UASI HUM. LOGS										
60		CNTRCTL SVCS			48,667					48,667-
		686 PROF SERV OTHER			48,667					48,667-
		SUBTOTAL FOR CNTRCTL SVCS			48,667					48,667-
		SUBTOTAL FOR BUDGET CODE 2907			48,667					48,667-
BUDGET CODE: 2908 19 UASI SUPPLY LOGS										
60		CNTRCTL SVCS			67,132					67,132-
		686 PROF SERV OTHER			67,132					67,132-
		SUBTOTAL FOR CNTRCTL SVCS			67,132					67,132-
		SUBTOTAL FOR BUDGET CODE 2908			67,132					67,132-
BUDGET CODE: 2909 19 UASI TRAVEL										
60		CNTRCTL SVCS			3,330					3,330-
		686 PROF SERV OTHER			3,330					3,330-
		SUBTOTAL FOR CNTRCTL SVCS			3,330					3,330-
		SUBTOTAL FOR BUDGET CODE 2909			3,330					3,330-
BUDGET CODE: 2910 19 UASI NOTIFY NYC										
60		CNTRCTL SVCS			98,679					98,679-
		686 PROF SERV OTHER			98,679					98,679-
		SUBTOTAL FOR CNTRCTL SVCS			98,679					98,679-
		SUBTOTAL FOR BUDGET CODE 2910			98,679					98,679-
BUDGET CODE: 2911 19 UASI T&E										
60		CNTRCTL SVCS			23,500					23,500-
		686 PROF SERV OTHER			23,500					23,500-
		SUBTOTAL FOR CNTRCTL SVCS			23,500					23,500-
		SUBTOTAL FOR BUDGET CODE 2911			23,500					23,500-

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

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2913 19 UASI Support Services										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		114,392					114,392-
		305	MOTOR VEHICLES		487,501					487,501-
		SUBTOTAL FOR PROPTY&EQUIP			601,893					601,893-
60	CNTRCTL SVCS	686	PROF SERV OTHER		149,779					149,779-
		SUBTOTAL FOR CNTRCTL SVCS			149,779					149,779-
		SUBTOTAL FOR BUDGET CODE 2913			751,672					751,672-
BUDGET CODE: 2914 19 UASI Community Preparedness										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		206					206-
		SUBTOTAL FOR SUPPLYS&MATL			206					206-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	194,573		1-			194,573-
		686	PROF SERV OTHER		39,389					39,389-
		SUBTOTAL FOR CNTRCTL SVCS		1	233,962		1-			233,962-
		SUBTOTAL FOR BUDGET CODE 2914		1	234,168		1-			234,168-
BUDGET CODE: 2921 20 UASI RNY - Community Preparedness										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		110	FOOD & FORAGE SUPPLIES		136					136-
		117	POSTAGE		15,000					15,000-
		SUBTOTAL FOR SUPPLYS&MATL			20,136					20,136-
60	CNTRCTL SVCS	686	PROF SERV OTHER		374,864					374,864-
		SUBTOTAL FOR CNTRCTL SVCS			374,864					374,864-
		SUBTOTAL FOR BUDGET CODE 2921			395,000					395,000-
BUDGET CODE: 2922 20 UASI RNY - External Affairs										
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,000					1,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		769,000					769,000-
		SUBTOTAL FOR CNTRCTL SVCS			769,000					769,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2922				770,000			770,000-
BUDGET CODE: 2923 20 UASI CERT							
40	OTHR SER&CHR 057001	40X CONTRACTUAL SERVICES-GENERAL		42,759			42,759-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		438			438-
SUBTOTAL FOR OTHR SER&CHR				43,197			43,197-
60	CNTRCTL SVCS	686 PROF SERV OTHER		206,803			206,803-
SUBTOTAL FOR CNTRCTL SVCS				206,803			206,803-
SUBTOTAL FOR BUDGET CODE 2923				250,000			250,000-
BUDGET CODE: 2924 20 UASI COOP							
60	CNTRCTL SVCS	686 PROF SERV OTHER		71,429			71,429-
SUBTOTAL FOR CNTRCTL SVCS				71,429			71,429-
SUBTOTAL FOR BUDGET CODE 2924				71,429			71,429-
BUDGET CODE: 2925 20 UASI GIS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,500			5,500-
SUBTOTAL FOR SUPPLYS&MATL				5,500			5,500-
60	CNTRCTL SVCS	686 PROF SERV OTHER		214,500			214,500-
SUBTOTAL FOR CNTRCTL SVCS				214,500			214,500-
SUBTOTAL FOR BUDGET CODE 2925				220,000			220,000-
BUDGET CODE: 2926 20 UASI PLANNING - Readiness							
60	CNTRCTL SVCS	686 PROF SERV OTHER		37,911			37,911-
SUBTOTAL FOR CNTRCTL SVCS				37,911			37,911-
SUBTOTAL FOR BUDGET CODE 2926				37,911			37,911-
BUDGET CODE: 2927 20 UASI PLANNING - Response							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		68,139				68,139-
SUBTOTAL FOR OTHR SER&CHR				68,139				68,139-
60 CNTRCTL SVCS		686 PROF SERV OTHER		137,893				137,893-
SUBTOTAL FOR CNTRCTL SVCS				137,893				137,893-
SUBTOTAL FOR BUDGET CODE 2927				211,032				211,032-
BUDGET CODE: 2928 20 UASI PLANNING - Risk Recovery & Reduc								
60 CNTRCTL SVCS		686 PROF SERV OTHER		30,323				30,323-
SUBTOTAL FOR CNTRCTL SVCS				30,323				30,323-
SUBTOTAL FOR BUDGET CODE 2928				30,323				30,323-
BUDGET CODE: 2929 20 UASI TECH								
60 CNTRCTL SVCS		686 PROF SERV OTHER		548,968				548,968-
SUBTOTAL FOR CNTRCTL SVCS				548,968				548,968-
SUBTOTAL FOR BUDGET CODE 2929				548,968				548,968-
BUDGET CODE: 2930 20 UASI HUM. LOGS								
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,880,984				2,880,984-
SUBTOTAL FOR CNTRCTL SVCS				2,880,984				2,880,984-
SUBTOTAL FOR BUDGET CODE 2930				2,880,984				2,880,984-
BUDGET CODE: 2931 20 UASI SUPPLY LOGS								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		85,000				85,000-
SUBTOTAL FOR OTHR SER&CHR				85,000				85,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		345,000				345,000-
SUBTOTAL FOR CNTRCTL SVCS				345,000				345,000-
SUBTOTAL FOR BUDGET CODE 2931				430,000				430,000-

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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 2932 20 UASI TRAVEL									
40	OTHR	SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL			56,000	56,000-
					SUBTOTAL FOR OTHR SER&CHR			56,000	56,000-
60 CNTRCTL SVCS 686 PROF SERV OTHER									
					SUBTOTAL FOR CNTRCTL SVCS			19,000	19,000-
					SUBTOTAL FOR BUDGET CODE 2932			75,000	75,000-
BUDGET CODE: 2933 20 UASI NOTIFY NYC - Executive Advisor									
60	CNTRCTL	SVCS		686	PROF SERV OTHER			150,000	150,000-
					SUBTOTAL FOR CNTRCTL SVCS			150,000	150,000-
					SUBTOTAL FOR BUDGET CODE 2933			150,000	150,000-
BUDGET CODE: 2934 20 UASI NOTIFY NYC - Response									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			5,000	5,000-
					SUBTOTAL FOR SUPPLYS&MATL			5,000	5,000-
60 CNTRCTL SVCS 686 PROF SERV OTHER									
					SUBTOTAL FOR CNTRCTL SVCS			97,617	97,617-
					SUBTOTAL FOR BUDGET CODE 2934			102,617	102,617-
BUDGET CODE: 2935 20 UASI T&E									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			3,425	3,425-
					110 FOOD & FORAGE SUPPLIES			234	234-
					SUBTOTAL FOR SUPPLYS&MATL			3,659	3,659-
60 CNTRCTL SVCS 686 PROF SERV OTHER									
					SUBTOTAL FOR CNTRCTL SVCS			231,341	231,341-
					SUBTOTAL FOR BUDGET CODE 2935			235,000	235,000-
BUDGET CODE: 2937 20 UASI M&A									
10	SUPPLYS&MATL			110	FOOD & FORAGE SUPPLIES			309	309-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				309			309-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		100			100-
SUBTOTAL FOR OTHR SER&CHR				1,100			1,100-
60 CNTRCTL SVCS		686 PROF SERV OTHER		34,269			34,269-
SUBTOTAL FOR CNTRCTL SVCS				34,269			34,269-
SUBTOTAL FOR BUDGET CODE 2937				35,678			35,678-
BUDGET CODE: 2941 21 UASI RNY Community Preparedness							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1		395,000	394,999
SUBTOTAL FOR CNTRCTL SVCS				1		395,000	394,999
SUBTOTAL FOR BUDGET CODE 2941				1		395,000	394,999
BUDGET CODE: 2942 21 UASI RNY - External Affairs							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1		760,000	759,999
SUBTOTAL FOR CNTRCTL SVCS				1		760,000	759,999
SUBTOTAL FOR BUDGET CODE 2942				1		760,000	759,999
BUDGET CODE: 2943 21 UASI CERT							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1		250,000	249,999
SUBTOTAL FOR CNTRCTL SVCS				1		250,000	249,999
SUBTOTAL FOR BUDGET CODE 2943				1		250,000	249,999
BUDGET CODE: 2944 21 UASI COOP							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1		71,429	71,428
SUBTOTAL FOR CNTRCTL SVCS				1		71,429	71,428
SUBTOTAL FOR BUDGET CODE 2944				1		71,429	71,428
BUDGET CODE: 2945 21 UASI GIS							

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

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		220,000			219,999		
		SUBTOTAL FOR CNTRCTL SVCS	1		220,000			219,999		
		SUBTOTAL FOR BUDGET CODE 2945	1		220,000			219,999		
BUDGET CODE: 2946 21 UASI PLANNING - Readiness										
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		44,000			43,999		
		SUBTOTAL FOR CNTRCTL SVCS	1		44,000			43,999		
		SUBTOTAL FOR BUDGET CODE 2946	1		44,000			43,999		
BUDGET CODE: 2947 21 UASI PLANNING - Response										
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		232,000			231,999		
		SUBTOTAL FOR CNTRCTL SVCS	1		232,000			231,999		
		SUBTOTAL FOR BUDGET CODE 2947	1		232,000			231,999		
BUDGET CODE: 2948 21 UASI PLANNING - Risk Recovery & Reduc										
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		48,000			47,999		
		SUBTOTAL FOR CNTRCTL SVCS	1		48,000			47,999		
		SUBTOTAL FOR BUDGET CODE 2948	1		48,000			47,999		
BUDGET CODE: 2949 21 UASI TECH										
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		544,000			543,999		
		SUBTOTAL FOR CNTRCTL SVCS	1		544,000			543,999		
		SUBTOTAL FOR BUDGET CODE 2949	1		544,000			543,999		
BUDGET CODE: 2950 21 UASI HUM. LOGS										
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		430,000			429,999		
		SUBTOTAL FOR CNTRCTL SVCS	1		430,000			429,999		
		SUBTOTAL FOR BUDGET CODE 2950	1		430,000			429,999		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2951 21 UASI SUPPLY LOGS								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1		2,418,186		2,418,185
		SUBTOTAL FOR CNTRCTL SVCS		1		2,418,186		2,418,185
		SUBTOTAL FOR BUDGET CODE 2951		1		2,418,186		2,418,185
BUDGET CODE: 2952 21 UASI TRAVEL								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				25,000		25,000
		SUBTOTAL FOR OTHR SER&CHR				25,000		25,000
60 CNTRCTL SVCS		686 PROF SERV OTHER		1				1-
		SUBTOTAL FOR CNTRCTL SVCS		1				1-
		SUBTOTAL FOR BUDGET CODE 2952		1		25,000		24,999
BUDGET CODE: 2953 21 UASI NOTIFY NYC - Strategic Operation								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1		150,000		149,999
		SUBTOTAL FOR CNTRCTL SVCS		1		150,000		149,999
		SUBTOTAL FOR BUDGET CODE 2953		1		150,000		149,999
BUDGET CODE: 2954 21 UASI NOTIFY NYC - Response								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1		102,617		102,616
		SUBTOTAL FOR CNTRCTL SVCS		1		102,617		102,616
		SUBTOTAL FOR BUDGET CODE 2954		1		102,617		102,616
BUDGET CODE: 2955 21 UASI T&E								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1		235,000		234,999
		SUBTOTAL FOR CNTRCTL SVCS		1		235,000		234,999
		SUBTOTAL FOR BUDGET CODE 2955		1		235,000		234,999
BUDGET CODE: 2956 21 UASI SUPPORT SERVICES								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1		16,000		15,999
		SUBTOTAL FOR CNTRCTL SVCS		1		16,000		15,999

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2956			1		16,000		15,999
BUDGET CODE: 2957 21 UASI M&A							
60 CNTRCTL SVCS		686 PROF SERV OTHER		200,000	24,000		176,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000	24,000		176,000-
SUBTOTAL FOR BUDGET CODE 2957				200,000	24,000		176,000-
BUDGET CODE: 3016 Private Grant - RNY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		11,384			11,384-
SUBTOTAL FOR CNTRCTL SVCS				11,384			11,384-
SUBTOTAL FOR BUDGET CODE 3016				12,384			12,384-
BUDGET CODE: 3030 Flood Protection - Trap Bags							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,123			8,123-
SUBTOTAL FOR SUPPLYS&MATL				8,123			8,123-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		363,131			363,131-
	850001	40X CONTRACTUAL SERVICES-GENERAL		117,272			117,272-
	400	CONTRACTUAL SERVICES-GENERAL		2,611,289	1,867,717		743,572-
SUBTOTAL FOR OTHR SER&CHR				3,091,692	1,867,717		1,223,975-
60 CNTRCTL SVCS		686 PROF SERV OTHER		144,000			144,000-
SUBTOTAL FOR CNTRCTL SVCS				144,000			144,000-
SUBTOTAL FOR BUDGET CODE 3030				3,243,815	1,867,717		1,376,098-
BUDGET CODE: 3050 Notify NYC Language Legislation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,678			7,678-
		110 FOOD & FORAGE SUPPLIES		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				10,678			10,678-

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

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
						AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		49,322			30,000	19,322-
		SUBTOTAL FOR CNTRCTL SVCS		49,322			30,000	19,322-
		SUBTOTAL FOR BUDGET CODE 3050		60,000			30,000	30,000-
BUDGET CODE: 3066 Rikers Food Trucks								
60 CNTRCTL SVCS		686 PROF SERV OTHER		930,754				930,754-
		SUBTOTAL FOR CNTRCTL SVCS		930,754				930,754-
		SUBTOTAL FOR BUDGET CODE 3066		930,754				930,754-
BUDGET CODE: 3070 Logistics Services								
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,133,593			700,000	4,433,593-
		SUBTOTAL FOR CNTRCTL SVCS		5,133,593			700,000	4,433,593-
		SUBTOTAL FOR BUDGET CODE 3070		5,133,593			700,000	4,433,593-
BUDGET CODE: 4022 Pre-Disaster Mitigation Grant								
60 CNTRCTL SVCS		686 PROF SERV OTHER		28,911				28,911-
		SUBTOTAL FOR CNTRCTL SVCS		28,911				28,911-
		SUBTOTAL FOR BUDGET CODE 4022		28,911				28,911-
TOTAL FOR			1	734,393,571			17,714,663	1- 716,678,908-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 2000 Support Services - COO								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL					42,000	81,000-
	856001	10F MOTOR VEHICLE FUEL		123,000				20,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000				49,079-
		100 SUPPLIES + MATERIALS - GENERAL		72,373			23,294	1,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500				10,940
		106 MOTOR VEHICLE FUEL					10,940	6,400-
		110 FOOD & FORAGE SUPPLIES		6,400				

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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		117 POSTAGE		7,000		3,000		4,000-	
		169 MAINTENANCE SUPPLIES		8,500				8,500-	
		SUBTOTAL FOR SUPPLYS&MATL		238,773		79,234		159,539-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		166,320				166,320-	
		332 PURCH DATA PROCESSING EQUIPT				43,000		43,000	
		SUBTOTAL FOR PROPTY&EQUIP		166,320		43,000		123,320-	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		173,236		48,236		125,000-	
		402 TELEPHONE & OTHER COMMUNICATNS				97,810		97,810	
		403 OFFICE SERVICES		1,000		20,000		19,000	
		412 RENTALS OF MISC.EQUIP				10,000		10,000	
		414 RENTALS - LAND BLDGS & STRUCTS		13,930,145		14,279,511		349,366	
	856001	42C HEAT LIGHT & POWER		649,968		652,707		2,739	
		423 HEAT LIGHT & POWER		1,931		1,931			
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000	
		453 OVERNIGHT TRVL EXP-GENERAL				4,640		4,640	
		SUBTOTAL FOR OTHR SER&CHR		14,756,280		15,118,835		362,555	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	47,000	1	545,084		498,084	
		607 MAINT & REP MOTOR VEH EQUIP	1	622	1	9,704		9,082	
		612 OFFICE EQUIPMENT MAINTENANCE	1	22,000	1	36,800		14,800	
		624 CLEANING SERVICES	1	3,000			1-	3,000-	
		633 TRANSPORTATION EXPENDITURES	1	969	1	969			
		686 PROF SERV OTHER	1	202,935	1	313,695		110,760	
		SUBTOTAL FOR CNTRCTL SVCS	6	276,526	5	906,252	1-	629,726	
		SUBTOTAL FOR BUDGET CODE 2000	6	15,437,899	5	16,147,321	1-	709,422	
BUDGET CODE: 3000 Emergency Budget Code									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,443				1,443-	
		100 SUPPLIES + MATERIALS - GENERAL				16,100		16,100	
		110 FOOD & FORAGE SUPPLIES		5,120		3,000		2,120-	
		SUBTOTAL FOR SUPPLYS&MATL		6,563		19,100		12,537	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		48,953		34,500		14,453-	
		SUBTOTAL FOR PROPTY&EQUIP		48,953		34,500		14,453-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				40,000		40,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,210				1,210-	



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		3,123				3,123-
		SUBTOTAL FOR OTHR SER&CHR		4,333		40,000		35,667
60 CNTRCTL SVCS		686 PROF SERV OTHER		193,508				193,508-
		SUBTOTAL FOR CNTRCTL SVCS		193,508				193,508-
		SUBTOTAL FOR BUDGET CODE 3000		253,357		93,600		159,757-
		TOTAL FOR ADMINISTRATION	6	15,691,256	5	16,240,921	1-	549,665
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	750,084,827	5	33,955,584	2-	716,129,243-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,569,170	750,084,827	2,118,959	33,955,584	716,129,243-
FINANCIAL PLAN SAVINGS		2,651,914		325,310-	2,977,224-
APPROPRIATION		752,736,741		33,630,274	719,106,467-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,781,816		27,217,885	17,563,931-
OTHER CATEGORICAL		61,617			61,617-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		706,656,739		6,412,389	700,244,350-
INTRA-CITY SALES		1,236,569			1,236,569-
<b>TOTAL</b>		<b>752,736,741</b>		<b>33,630,274</b>	<b>719,106,467-</b>

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	254	27,149,901	83	26,605,837	544,064-
FINANCIAL PLAN SAVINGS	1-				
APPROPRIATION	253	27,149,901	83	26,605,837	544,064-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,719,262	11,203,071	3,483,809
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE FEDERAL - C.D.	19,430,639	15,402,766	4,027,873-
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	27,149,901	26,605,837	544,064-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,569,170	750,084,827	2,118,959	33,955,584	716,129,243-
FINANCIAL PLAN SAVINGS		2,651,914		325,310-	2,977,224-
APPROPRIATION		752,736,741		33,630,274	719,106,467-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,781,816		27,217,885	17,563,931-
OTHER CATEGORICAL		61,617			61,617-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		706,656,739		6,412,389	700,244,350-
INTRA-CITY SALES		1,236,569			1,236,569-
TOTAL		752,736,741		33,630,274	719,106,467-
PS MEMO AMOUNTS					

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

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	254	27,149,901	83	26,605,837	544,064-
FINANCIAL PLAN SAVINGS	1-				
APPROPRIATION	253	27,149,901	83	26,605,837	544,064-
OTPS					
TOTALS FOR OPERATING BUDGET		750,084,827		33,955,584	716,129,243-
FINANCIAL PLAN SAVINGS		2,651,914		325,310-	2,977,224-
APPROPRIATION		752,736,741		33,630,274	719,106,467-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	254	777,234,728	83	60,561,421	716,673,307-
FINANCIAL PLAN SAVINGS	1-	2,651,914		325,310-	2,977,224-
APPROPRIATION	253	779,886,642	83	60,236,111	719,650,531-
FUNDING					
CITY		52,501,078		38,420,956	14,080,122-
OTHER CATEGORICAL		61,617			61,617-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		726,087,378		21,815,155	704,272,223-
INTRA-CITY SALES		1,236,569			1,236,569-
TOTAL FUNDING		779,886,642		60,236,111	719,650,531-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION							
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,673,961	36	3,674,195	234
		SUBTOTAL FOR F/T SALARIED	36	3,673,961	36	3,674,195	234
02 OTH SALARIED		021 PART-TIME POSITIONS		172,215		172,215	
		SUBTOTAL FOR OTH SALARIED		172,215		172,215	
03 UNSALARIED		031 UNSALARIED		189,678		189,678	
		SUBTOTAL FOR UNSALARIED		189,678		189,678	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234	
		042 LONGEVITY DIFFERENTIAL		64,790		64,790	
		047 OVERTIME		150,000		49,000	101,000-
		057 BONUS PAYMENTS		1,500			1,500-
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		218,024		115,524	102,500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,176		12,176	
		SUBTOTAL FOR AMT TO SCHED		12,176		12,176	
		SUBTOTAL FOR BUDGET CODE 1001	36	4,266,054	36	4,163,788	102,266-
BUDGET CODE: 2002 Other Than Real Property Taxes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,437,388	11	1,538,388	101,000
		SUBTOTAL FOR F/T SALARIED	11	1,437,388	11	1,538,388	101,000
03 UNSALARIED		031 UNSALARIED		26,859		26,859	
		SUBTOTAL FOR UNSALARIED		26,859		26,859	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		36,114		36,114	
		SUBTOTAL FOR ADD GRS PAY		41,114		41,114	
		SUBTOTAL FOR BUDGET CODE 2002	11	1,505,361	11	1,606,361	101,000
		TOTAL FOR TAX COMMISSION	47	5,771,415	47	5,770,149	1,266-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR PERSONAL SERVICES			47	5,771,415	47	5,770,149	1,266-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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



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

ADOPTED BUDGET FY23

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

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

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

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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	3,820			820	3,000-
			100	SUPPLIES + MATERIALS - GENERAL	12,467			5,467	7,000-
			110	FOOD & FORAGE SUPPLIES	3,100			1,100	2,000-
			199	DATA PROCESSING SUPPLIES	15,500			6,000	9,500-
			SUBTOTAL FOR SUPPLYS&MATL		34,887			13,387	21,500-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	3,350			850	2,500-
			314	OFFICE FURITURE	13,300			800	12,500-
			332	PURCH DATA PROCESSING EQUIPT	40,500			5,500	35,000-
			337	BOOKS-OTHER	58,615			43,615	15,000-
			338	LIBRARY BOOKS	15,000			10,000	5,000-
			SUBTOTAL FOR PROPTY&EQUIP		130,765			60,765	70,000-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	29,514			29,514	
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	1,300				1,300-
		856001	40X	CONTRACTUAL SERVICES-GENERAL	37,400			1,400	36,000-
			400	CONTRACTUAL SERVICES-GENERAL	190			190	
			402	TELEPHONE & OTHER COMMUNICATNS	1,362			1,362	
			403	OFFICE SERVICES	6,388			6,388	
			412	RENTALS OF MISC.EQUIP	14,292			11,292	3,000-
			423	HEAT LIGHT & POWER	966			966	
			451	NON OVERNIGHT TRVL EXP-GENERAL	2,350			2,350	
			453	OVERNIGHT TRVL EXP-GENERAL	1,000			1,000	
			465	OBLIGATORY COUNTY EXPENSES	15,000			15,000	
			SUBTOTAL FOR OTHR SER&CHR		109,762			69,462	40,300-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	24,183				24,183-
			602	TELECOMMUNICATIONS MAINT	1,250	1		250	1,000-
			612	OFFICE EQUIPMENT MAINTENANCE	2,500	1		2,000	500-
			613	DATA PROCESSING EQUIPMENT	8,600	1		8,600	
			SUBTOTAL FOR CNTRCTL SVCS		36,533	3		10,850	25,683-
70	FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES	500			500	
			794	TRAINING CITY EMPLOYEES	200			200	
			SUBTOTAL FOR FXD MIS CHGS		700			700	
SUBTOTAL FOR BUDGET CODE 1001				3	312,647	3		155,164	157,483-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR TAX COMMISSION			3	312,647	3	155,164	157,483-
TOTAL FOR OTHER THAN PERSONAL SERVICE			3	312,647	3	155,164	157,483-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,534	312,647	32,234	155,164	157,483-
FINANCIAL PLAN SAVINGS	1		1	157,483	157,483
APPROPRIATION		312,647		312,647	

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

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

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

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

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

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,534	312,647	32,234	155,164	157,483-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		312,647		312,647	

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

TOTAL		312,647		312,647	
PS MEMO AMOUNTS					

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

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	47	5,771,415	47	5,770,149	1,266-
FINANCIAL PLAN SAVINGS	1-	97,873-	1-	97,873-	
APPROPRIATION	46	5,673,542	46	5,672,276	1,266-
OTPS					
TOTALS FOR OPERATING BUDGET		312,647		155,164	157,483-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		312,647		312,647	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	47	6,084,062	47	5,925,313	158,749-
FINANCIAL PLAN SAVINGS	1-	97,873-	1-	59,610	157,483
APPROPRIATION	46	5,986,189	46	5,984,923	1,266-
FUNDING					
CITY		5,986,189		5,984,923	1,266-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,986,189		5,984,923	1,266-

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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A602 OMB DR ATTORNEY @ LAW DEPT. - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,712					7,712-
		SUBTOTAL FOR F/T SALARIED		7,712					7,712-
		SUBTOTAL FOR BUDGET CODE A602		7,712					7,712-
BUDGET CODE: CR01 American Rescue Plan PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,619,356			46-		2,619,356-
		SUBTOTAL FOR F/T SALARIED	46	2,619,356			46-		2,619,356-
		SUBTOTAL FOR BUDGET CODE CR01	46	2,619,356			46-		2,619,356-
BUDGET CODE: 0104 MOPD - PEOPLE WITH DISABILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		152,811					152,811-
		SUBTOTAL FOR F/T SALARIED		152,811					152,811-
		SUBTOTAL FOR BUDGET CODE 0104		152,811					152,811-
BUDGET CODE: 0106 LAW/DOC Agreement									
01 F/T SALARIED		001 FULL YEAR POSITIONS		166,448					166,448-
		SUBTOTAL FOR F/T SALARIED		166,448					166,448-
		SUBTOTAL FOR BUDGET CODE 0106		166,448					166,448-
BUDGET CODE: 0109 EXECUTIVE RAISE THE AGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,426	1	88,426			2,000
		SUBTOTAL FOR F/T SALARIED	1	86,426	1	88,426			2,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000					4,000-
		SUBTOTAL FOR ADD GRS PAY		4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 0109	1	90,426	1	88,426			2,000-
BUDGET CODE: 0209 ADMINISTRATION RAISE THE AGE									



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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	608,555	7	616,844		8,289	
SUBTOTAL FOR F/T SALARIED			7	608,555	7	616,844		8,289	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		9,800				9,800-	
	043	SHIFT DIFFERENTIAL		250				250-	
	047	OVERTIME		30,000				30,000-	
SUBTOTAL FOR ADD GRS PAY				40,050				40,050-	
SUBTOTAL FOR BUDGET CODE 0209			7	648,605	7	616,844		31,761-	
BUDGET CODE: 0309 APPEALS RAISE THE AGE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	872,314	9	872,314			
SUBTOTAL FOR F/T SALARIED			9	872,314	9	872,314			
SUBTOTAL FOR BUDGET CODE 0309			9	872,314	9	872,314			
BUDGET CODE: 0709 OPERATION RAISE THE AGE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	189,501	3	255,051		65,550	
SUBTOTAL FOR F/T SALARIED			3	189,501	3	255,051		65,550	
03 UNSALARIED	031	UNSALARIED		165,000				165,000-	
SUBTOTAL FOR UNSALARIED				165,000				165,000-	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,250				1,250-	
	057	BONUS PAYMENTS		500				500-	
SUBTOTAL FOR ADD GRS PAY				1,750				1,750-	
SUBTOTAL FOR BUDGET CODE 0709			3	356,251	3	255,051		101,200-	
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	185	12,113,907	195	17,169,657	10	5,055,750	
SUBTOTAL FOR F/T SALARIED			185	12,113,907	195	17,169,657	10	5,055,750	
03 UNSALARIED	031	UNSALARIED		10,000				10,000-	
SUBTOTAL FOR UNSALARIED				10,000				10,000-	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		14,000				14,000-	
	042	LONGEVITY DIFFERENTIAL		60,000				60,000-	

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

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		043 SHIFT DIFFERENTIAL		250				250-	
		045 HOLIDAY PAY		600				600-	
		046 TERMINAL LEAVE		5,100				5,100-	
		047 OVERTIME		35,900				35,900-	
		049 BACKPAY - PRIOR YEARS		1,000				1,000-	
		057 BONUS PAYMENTS		4,500				4,500-	
		061 SUPPER MONEY		300				300-	
		SUBTOTAL FOR ADD GRS PAY		121,650				121,650-	
		SUBTOTAL FOR BUDGET CODE 0909	185	12,245,557	195	17,169,657	10	4,924,100	
BUDGET CODE: 1205 LAW/BOC AGREEMENT									
		01 F/T SALARIED	001	FULL YEAR POSITIONS		32,693		32,693-	
		SUBTOTAL FOR F/T SALARIED				32,693		32,693-	
		SUBTOTAL FOR BUDGET CODE 1205				32,693		32,693-	
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES									
		01 F/T SALARIED	001	FULL YEAR POSITIONS		145,079		145,079	
		SUBTOTAL FOR F/T SALARIED				145,079		145,079	
		SUBTOTAL FOR BUDGET CODE 1303				145,079		145,079	
BUDGET CODE: 1304 OFFICE OF SPECIAL ENFORCEMENT									
		01 F/T SALARIED	001	FULL YEAR POSITIONS	9	704,981	9	704,981	
		SUBTOTAL FOR F/T SALARIED	9		9	704,981		704,981	
		SUBTOTAL FOR BUDGET CODE 1304	9		9	704,981		704,981	
BUDGET CODE: 1305 ADMIN LAW - CRIMINAL JUSTICE REFORM									
		01 F/T SALARIED	001	FULL YEAR POSITIONS	6	340,000	6	340,000	
		SUBTOTAL FOR F/T SALARIED	6		6	340,000		340,000	
		SUBTOTAL FOR BUDGET CODE 1305	6		6	340,000		340,000	
BUDGET CODE: 1506 OFFICE OF SPECIAL ENFORCEMENT (AF)									

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

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	474,352	6	474,352		
		SUBTOTAL FOR F/T SALARIED	6	474,352	6	474,352		
		SUBTOTAL FOR BUDGET CODE 1506	6	474,352	6	474,352		
BUDGET CODE: 2005 TORT - SLU								
01 F/T SALARIED	001	FULL YEAR POSITIONS		5,695,668			168	5,695,500-
		SUBTOTAL FOR F/T SALARIED		5,695,668			168	5,695,500-
03 UNSALARIED	031	UNSALARIED		77,300				77,300-
		SUBTOTAL FOR UNSALARIED		77,300				77,300-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		75,000				75,000-
	043	SHIFT DIFFERENTIAL		170				170-
	047	OVERTIME		17,500				17,500-
	057	BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		93,170				93,170-
		SUBTOTAL FOR BUDGET CODE 2005		5,866,138			168	5,865,970-
BUDGET CODE: 2006 TORT - SLED								
01 F/T SALARIED	001	FULL YEAR POSITIONS		4,520,634			84	4,520,550-
		SUBTOTAL FOR F/T SALARIED		4,520,634			84	4,520,550-
03 UNSALARIED	031	UNSALARIED		130,500				130,500-
		SUBTOTAL FOR UNSALARIED		130,500				130,500-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		50,000				50,000-
	043	SHIFT DIFFERENTIAL		1,850				1,850-
	047	OVERTIME		14,000				14,000-
	057	BONUS PAYMENTS		3,000				3,000-
	061	SUPPER MONEY		100				100-
		SUBTOTAL FOR ADD GRS PAY		68,950				68,950-
		SUBTOTAL FOR BUDGET CODE 2006		4,720,084			84	4,720,000-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT								
01 F/T SALARIED	001	FULL YEAR POSITIONS		50,000				50,000-

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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED					50,000			50,000-	
SUBTOTAL FOR BUDGET CODE 2203					50,000			50,000-	
BUDGET CODE: 2204 OC EDC LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		417,024		417,024			
SUBTOTAL FOR F/T SALARIED					417,024			417,024	
SUBTOTAL FOR BUDGET CODE 2204					417,024			417,024	
BUDGET CODE: 2503 LAW/DORIS AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		130,645		7,712		122,933-	
SUBTOTAL FOR F/T SALARIED					130,645			7,712	
SUBTOTAL FOR BUDGET CODE 2503					130,645			7,712	
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	6,731,034	77	7,050,079		319,045	
SUBTOTAL FOR F/T SALARIED				77	6,731,034	77	7,050,079	319,045	
03 UNSALARIED		031 UNSALARIED		100,000				100,000-	
SUBTOTAL FOR UNSALARIED					100,000			100,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,800				3,800-	
		042 LONGEVITY DIFFERENTIAL		52,699		2,699		50,000-	
		045 HOLIDAY PAY		2,500				2,500-	
		049 BACKPAY - PRIOR YEARS		3,000				3,000-	
		057 BONUS PAYMENTS		1,000				1,000-	
SUBTOTAL FOR ADD GRS PAY					62,999		2,699	60,300-	
SUBTOTAL FOR BUDGET CODE 2801				77	6,894,033	77	7,052,778	158,745	
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,152,012	60	4,847,324		304,688-	
SUBTOTAL FOR F/T SALARIED				60	5,152,012	60	4,847,324	304,688-	
03 UNSALARIED		031 UNSALARIED		100,665		3,265		97,400-	

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

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED					100,665		3,265	97,400-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		47,000				47,000-
		042 LONGEVITY DIFFERENTIAL		80,741		741		80,000-
		043 SHIFT DIFFERENTIAL		40				40-
		047 OVERTIME		25,000				25,000-
		057 BONUS PAYMENTS		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY					153,781		741	153,040-
SUBTOTAL FOR BUDGET CODE 2901				60	5,406,458	60	4,851,330	555,128-
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,984,108	27	2,407,723		576,385-
SUBTOTAL FOR F/T SALARIED				27	2,984,108	27	2,407,723	576,385-
03 UNSALARIED		031 UNSALARIED		208,000				208,000-
SUBTOTAL FOR UNSALARIED					208,000			208,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		144,914		4,914		140,000-
		043 SHIFT DIFFERENTIAL		2,700				2,700-
		047 OVERTIME		150,000		150,000		
		049 BACKPAY - PRIOR YEARS		2,000				2,000-
		057 BONUS PAYMENTS		2,000				2,000-
		061 SUPPER MONEY		115				115-
SUBTOTAL FOR ADD GRS PAY					301,729		154,914	146,815-
SUBTOTAL FOR BUDGET CODE 3001				27	3,493,837	27	2,562,637	931,200-
BUDGET CODE: 3009 IT RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	377,487	4	339,662		37,825-
SUBTOTAL FOR F/T SALARIED				4	377,487	4	339,662	37,825-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,000				11,000-
		043 SHIFT DIFFERENTIAL		125				125-
		047 OVERTIME		13,000				13,000-
		061 SUPPER MONEY		100				100-
SUBTOTAL FOR ADD GRS PAY					24,225			24,225-
SUBTOTAL FOR BUDGET CODE 3009				4	401,712	4	339,662	62,050-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3101 CHARTER REVISION COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	900,000	4	508,000	392,000-
		SUBTOTAL FOR F/T SALARIED	4	900,000	4	508,000	392,000-
		SUBTOTAL FOR BUDGET CODE 3101	4	900,000	4	508,000	392,000-
BUDGET CODE: 3200 LITIGATION SUPPORT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,000			40,000-
		SUBTOTAL FOR F/T SALARIED		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 3200		40,000			40,000-
BUDGET CODE: 3205 LIT SUPPORT - CRIMINAL JUSTICE REFORM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,488	2	147,488	
		SUBTOTAL FOR F/T SALARIED	2	147,488	2	147,488	
		SUBTOTAL FOR BUDGET CODE 3205	2	147,488	2	147,488	
BUDGET CODE: 3401 E-DISCOVERY GROUP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,769,381	11	1,904,859	135,478
		SUBTOTAL FOR F/T SALARIED	11	1,769,381	11	1,904,859	135,478
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,400			1,400-
		046 TERMINAL LEAVE		135,000			135,000-
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		136,900			136,900-
		SUBTOTAL FOR BUDGET CODE 3401	11	1,906,281	11	1,904,859	1,422-
TOTAL FOR			457	49,230,285	421	38,458,446	36- 10,771,839-

RESPONSIBILITY CENTER: 0001 EXECUTIVE

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	4,106,170	30	3,797,441	308,729-
		SUBTOTAL FOR F/T SALARIED	30	4,106,170	30	3,797,441	308,729-
03 UNSALARIED		031 UNSALARIED		44,700			44,700-
		SUBTOTAL FOR UNSALARIED		44,700			44,700-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,500			12,500-
		042 LONGEVITY DIFFERENTIAL		11,500			11,500-
		061 SUPPER MONEY		60			60-
		SUBTOTAL FOR ADD GRS PAY		24,060			24,060-
		SUBTOTAL FOR BUDGET CODE 0101	30	4,174,930	30	3,797,441	377,489-
BUDGET CODE: 2401 ENVIRONMENTAL LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,683,416	15	1,705,616	22,200
		SUBTOTAL FOR F/T SALARIED	15	1,683,416	15	1,705,616	22,200
03 UNSALARIED		031 UNSALARIED		20,000			20,000-
		SUBTOTAL FOR UNSALARIED		20,000			20,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500			2,500-
		042 LONGEVITY DIFFERENTIAL		1,900			1,900-
		045 HOLIDAY PAY		300			300-
		SUBTOTAL FOR ADD GRS PAY		4,700			4,700-
		SUBTOTAL FOR BUDGET CODE 2401	15	1,708,116	15	1,705,616	2,500-
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	9,677,749	132	12,342,649	5 2,664,900
		SUBTOTAL FOR F/T SALARIED	127	9,677,749	132	12,342,649	5 2,664,900
03 UNSALARIED		031 UNSALARIED		50,000			50,000-
		SUBTOTAL FOR UNSALARIED		50,000			50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,000			40,000-
		042 LONGEVITY DIFFERENTIAL		65,000			65,000-
		043 SHIFT DIFFERENTIAL		50			50-
		045 HOLIDAY PAY		3,000			3,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		046 TERMINAL LEAVE		25,000			25,000-
		047 OVERTIME		33,000			33,000-
		049 BACKPAY - PRIOR YEARS		500			500-
		057 BONUS PAYMENTS		3,500			3,500-
		SUBTOTAL FOR ADD GRS PAY		170,050			170,050-
		SUBTOTAL FOR BUDGET CODE 2501	127	9,897,799	132	12,342,649	5 2,444,850
		TOTAL FOR EXECUTIVE	172	15,780,845	177	17,845,706	5 2,064,861
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.							
01	F/T	SALARIED	001	FULL YEAR POSITIONS	74	5,992,697	74 5,996,878 4,181
			095	PAYROLL REFUND		1,000	1,000-
		SUBTOTAL FOR F/T SALARIED	74	5,993,697	74	5,996,878	3,181
02	OTH	SALARIED	021	PART-TIME POSITIONS		2,340	2,340
		SUBTOTAL FOR OTH SALARIED		2,340		2,340	
03	UN	SALARIED	031	UNSALARIED		1,541,044	5,937,244 4,396,200
		SUBTOTAL FOR UNSALARIED		1,541,044		5,937,244	4,396,200
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		28,183	89,083 60,900
			042	LONGEVITY DIFFERENTIAL		347,573	405,973 58,400
			043	SHIFT DIFFERENTIAL		40,707	48,167 7,460
			045	HOLIDAY PAY		1,205	1,205
			046	TERMINAL LEAVE		426,205	426,205
			047	OVERTIME		1,701,830	1,855,830 154,000
			057	BONUS PAYMENTS		3,000	3,000-
			061	SUPPER MONEY		12,450	17,000 4,550
		SUBTOTAL FOR ADD GRS PAY		2,561,153		2,843,463	282,310
		SUBTOTAL FOR BUDGET CODE 0201	74	10,098,234	74	14,779,925	4,681,691
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	74	10,098,234	74	14,779,925	4,681,691



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 APPEALS							
BUDGET CODE: 0301 APPEALS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,748,710	45	4,771,710	23,000
		SUBTOTAL FOR F/T SALARIED	45	4,748,710	45	4,771,710	23,000
03 UNSALARIED		031 UNSALARIED		63,000			63,000-
		SUBTOTAL FOR UNSALARIED		63,000			63,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000			15,000-
		061 SUPPER MONEY		200			200-
		SUBTOTAL FOR ADD GRS PAY		15,200			15,200-
		SUBTOTAL FOR BUDGET CODE 0301	45	4,826,910	45	4,771,710	55,200-
BUDGET CODE: 0302 APPEALS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,292	3	252,492	3,200
		SUBTOTAL FOR F/T SALARIED	3	249,292	3	252,492	3,200
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200			1,200-
		042 LONGEVITY DIFFERENTIAL		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		3,200			3,200-
		SUBTOTAL FOR BUDGET CODE 0302	3	252,492	3	252,492	
		TOTAL FOR APPEALS	48	5,079,402	48	5,024,202	55,200-
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE							
BUDGET CODE: 0601 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,267,660	9	1,177,660	90,000-
		SUBTOTAL FOR F/T SALARIED	9	1,267,660	9	1,177,660	90,000-
		SUBTOTAL FOR BUDGET CODE 0601	9	1,267,660	9	1,177,660	90,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,451	3	240,451	
		SUBTOTAL FOR F/T SALARIED	3	240,451	3	240,451	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,398		5,398	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		5,898		5,398	500-
		SUBTOTAL FOR BUDGET CODE 0602	3	246,349	3	245,849	500-
TOTAL FOR CONTRACTS + REAL ESTATE			12	1,514,009	12	1,423,509	90,500-
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION							
BUDGET CODE: 0701 OPERATIONS SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,865,716	71	4,108,767	243,051
		SUBTOTAL FOR F/T SALARIED	71	3,865,716	71	4,108,767	243,051
03 UNSALARIED		031 UNSALARIED		768,200			768,200-
		SUBTOTAL FOR UNSALARIED		768,200			768,200-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,600			10,600-
		042 LONGEVITY DIFFERENTIAL		258,747		258,747	
		049 BACKPAY - PRIOR YEARS		300			300-
		057 BONUS PAYMENTS		5,000			5,000-
		061 SUPPER MONEY		50			50-
		SUBTOTAL FOR ADD GRS PAY		274,697		258,747	15,950-
		SUBTOTAL FOR BUDGET CODE 0701	71	4,908,613	71	4,367,514	541,099-
TOTAL FOR OPERATIONS SUPPORT DIVISION			71	4,908,613	71	4,367,514	541,099-
RESPONSIBILITY CENTER: 0009 FAMILY COURT							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0901 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	7,850,684	72	6,589,184	10 1,261,500-
SUBTOTAL FOR F/T SALARIED			62	7,850,684	72	6,589,184	10 1,261,500-
03 UNSALARIED		031 UNSALARIED		207,891		3,291	204,600-
SUBTOTAL FOR UNSALARIED				207,891		3,291	204,600-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,500			13,500-
		042 LONGEVITY DIFFERENTIAL		80,169		169	80,000-
		043 SHIFT DIFFERENTIAL		10,000			10,000-
		045 HOLIDAY PAY		3,200			3,200-
		057 BONUS PAYMENTS		2,000			2,000-
		061 SUPPER MONEY		100			100-
SUBTOTAL FOR ADD GRS PAY				108,969		169	108,800-
SUBTOTAL FOR BUDGET CODE 0901			62	8,167,544	72	6,592,644	10 1,574,900-
BUDGET CODE: 0902 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,945,669	46	2,986,669	41,000
SUBTOTAL FOR F/T SALARIED			46	2,945,669	46	2,986,669	41,000
03 UNSALARIED		031 UNSALARIED		20,000			20,000-
SUBTOTAL FOR UNSALARIED				20,000			20,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000			20,000-
		047 OVERTIME		1,000			1,000-
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				21,500			21,500-
SUBTOTAL FOR BUDGET CODE 0902			46	2,987,169	46	2,986,669	500-
TOTAL FOR FAMILY COURT			108	11,154,713	118	9,579,313	10 1,575,400-
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,221,122	29	3,259,022	37,900

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			29	3,221,122	29	3,259,022	37,900
03	UN SALARIED	031 UN SALARIED		20,000			20,000-
SUBTOTAL FOR UN SALARIED				20,000			20,000-
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		12,200			12,200-
		042 LONGEVITY DIFFERENTIAL		17,000			17,000-
		045 HOLIDAY PAY		900			900-
		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				31,100			31,100-
SUBTOTAL FOR BUDGET CODE 1001			29	3,272,222	29	3,259,022	13,200-
TOTAL FOR GENERAL LITIGATION			29	3,272,222	29	3,259,022	13,200-
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL							
BUDGET CODE: 1201 LEGAL COUNSEL							
01	F/T SALARIED	001 FULL YEAR POSITIONS	31	3,807,608	31	3,520,008	287,600-
SUBTOTAL FOR F/T SALARIED			31	3,807,608	31	3,520,008	287,600-
03	UN SALARIED	031 UN SALARIED		203,400			203,400-
SUBTOTAL FOR UN SALARIED				203,400			203,400-
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,400			2,400-
		042 LONGEVITY DIFFERENTIAL		1,750			1,750-
		045 HOLIDAY PAY		450			450-
		049 BACKPAY - PRIOR YEARS		1,000			1,000-
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				6,100			6,100-
SUBTOTAL FOR BUDGET CODE 1201			31	4,017,108	31	3,520,008	497,100-
TOTAL FOR LEGAL COUNSEL			31	4,017,108	31	3,520,008	497,100-

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

		MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW							
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,081,936	41	4,182,386	100,450
		SUBTOTAL FOR F/T SALARIED	41	4,081,936	41	4,182,386	100,450
03 UNSALARIED		031 UNSALARIED		284,600			284,600-
		SUBTOTAL FOR UNSALARIED		284,600			284,600-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,500			10,500-
		045 HOLIDAY PAY		450			450-
		SUBTOTAL FOR ADD GRS PAY		10,950			10,950-
		SUBTOTAL FOR BUDGET CODE 1301	41	4,377,486	41	4,182,386	195,100-
		TOTAL FOR ADMINISTRATIVE LAW	41	4,377,486	41	4,182,386	195,100-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,097,532	28	2,882,132	215,400-
		SUBTOTAL FOR F/T SALARIED	28	3,097,532	28	2,882,132	215,400-
03 UNSALARIED		031 UNSALARIED		94,100			94,100-
		SUBTOTAL FOR UNSALARIED		94,100			94,100-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,900			4,900-
		042 LONGEVITY DIFFERENTIAL		18,169		169	18,000-
		045 HOLIDAY PAY		450			450-
		061 SUPPER MONEY		100			100-
		SUBTOTAL FOR ADD GRS PAY		23,619		169	23,450-
		SUBTOTAL FOR BUDGET CODE 1501	28	3,215,251	28	2,882,301	332,950-
		TOTAL FOR AFFIRMATIVE LITIGATION	28	3,215,251	28	2,882,301	332,950-

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

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	5,090,141	88	5,313,941		223,800
SUBTOTAL FOR F/T SALARIED			88	5,090,141	88	5,313,941		223,800
03 UNSALARIED		031 UNSALARIED		794,800				794,800-
SUBTOTAL FOR UNSALARIED				794,800				794,800-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500				2,500-
		042 LONGEVITY DIFFERENTIAL		503,246		503,246		
		049 BACKPAY - PRIOR YEARS		1,000				1,000-
		057 BONUS PAYMENTS		9,500				9,500-
		061 SUPPER MONEY		4,600				4,600-
SUBTOTAL FOR ADD GRS PAY				520,846		503,246		17,600-
SUBTOTAL FOR BUDGET CODE 1701			88	6,405,787	88	5,817,187		588,600-
BUDGET CODE: 1702 IC HHC SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,929		355,929		
SUBTOTAL FOR F/T SALARIED				355,929		355,929		
SUBTOTAL FOR BUDGET CODE 1702				355,929		355,929		
BUDGET CODE: 2802 IC HHC SERVICES - LE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,000		165,000		
SUBTOTAL FOR F/T SALARIED				165,000		165,000		
SUBTOTAL FOR BUDGET CODE 2802				165,000		165,000		
TOTAL FOR WORKERS' COMPENSATION			88	6,926,716	88	6,338,116		588,600-
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								

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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	532	26,783,844	552	47,713,065	20	20,929,221	
SUBTOTAL FOR F/T SALARIED			532	26,783,844	552	47,713,065	20	20,929,221	
03 UNSALARIED	031	UNSALARIED		727,191		7,391		719,800-	
SUBTOTAL FOR UNSALARIED				727,191		7,391		719,800-	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		60,000				60,000-	
	042	LONGEVITY DIFFERENTIAL		506,180		506,180			
	045	HOLIDAY PAY		2,800				2,800-	
	057	BONUS PAYMENTS		17,500				17,500-	
	061	SUPPER MONEY		950				950-	
SUBTOTAL FOR ADD GRS PAY				587,430		506,180		81,250-	
SUBTOTAL FOR BUDGET CODE 2001			532	28,098,465	552	48,226,636	20	20,128,171	
TOTAL FOR TORT			532	28,098,465	552	48,226,636	20	20,128,171	

RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION

BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV

01 F/T SALARIED	001	FULL YEAR POSITIONS	11	1,396,455	11	2,064,055		667,600
SUBTOTAL FOR F/T SALARIED			11	1,396,455	11	2,064,055		667,600
03 UNSALARIED	031	UNSALARIED		305,800				305,800-
SUBTOTAL FOR UNSALARIED				305,800				305,800-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,000				2,000-
	045	HOLIDAY PAY		600				600-
SUBTOTAL FOR ADD GRS PAY				2,600				2,600-
SUBTOTAL FOR BUDGET CODE 2101			11	1,704,855	11	2,064,055		359,200

BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA

01 F/T SALARIED	001	FULL YEAR POSITIONS	42	3,191,354	42	3,223,054		31,700
SUBTOTAL FOR F/T SALARIED			42	3,191,354	42	3,223,054		31,700
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		8,000				8,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		20,000				20,000-
		043 SHIFT DIFFERENTIAL		50				50-
		047 OVERTIME		3,650				3,650-
		057 BONUS PAYMENTS		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		32,700				32,700-
		SUBTOTAL FOR BUDGET CODE 2102	42	3,224,054	42	3,223,054		1,000-
		TOTAL FOR COMMERCIAL LITIGATION	53	4,928,909	53	5,287,109		358,200
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION								
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV								
		01 F/T SALARIED	001 FULL YEAR POSITIONS	14	1,627,549	14	1,632,049	4,500
		SUBTOTAL FOR F/T SALARIED		14	1,627,549	14	1,632,049	4,500
		04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,800			3,800-
			042 LONGEVITY DIFFERENTIAL		5,000			5,000-
			057 BONUS PAYMENTS		500			500-
			061 SUPPER MONEY		100			100-
		SUBTOTAL FOR ADD GRS PAY		9,400				9,400-
		SUBTOTAL FOR BUDGET CODE 2201	14	1,636,949	14	1,632,049		4,900-
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA								
		01 F/T SALARIED	001 FULL YEAR POSITIONS	1	92,464	1	92,464	
		SUBTOTAL FOR F/T SALARIED		1	92,464	1	92,464	
		SUBTOTAL FOR BUDGET CODE 2202	1	92,464	1	92,464		
		TOTAL FOR ECONOMIC DEVELOPMENT DIVISION	15	1,729,413	15	1,724,513		4,900-
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE								



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2301 MUNICIPAL FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	703,073	7	706,073	3,000
		SUBTOTAL FOR F/T SALARIED	7	703,073	7	706,073	3,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,800			3,800-
		042 LONGEVITY DIFFERENTIAL		1,600			1,600-
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		5,900			5,900-
		SUBTOTAL FOR BUDGET CODE 2301	7	708,973	7	706,073	2,900-
		TOTAL FOR MUNICIPAL FINANCE	7	708,973	7	706,073	2,900-
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,101	3	251,501	2,400
		SUBTOTAL FOR F/T SALARIED	3	249,101	3	251,501	2,400
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000			2,000-
		042 LONGEVITY DIFFERENTIAL		400			400-
		SUBTOTAL FOR ADD GRS PAY		2,400			2,400-
		SUBTOTAL FOR BUDGET CODE 2402	3	251,501	3	251,501	
		TOTAL FOR ENVIRONMENTAL LAW	3	251,501	3	251,501	
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT							
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,633,003	30	2,656,253	23,250
		SUBTOTAL FOR F/T SALARIED	30	2,633,003	30	2,656,253	23,250
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,000			16,000-
		042 LONGEVITY DIFFERENTIAL		49,599		2,599	47,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		400			400-
		047 OVERTIME		125,000		125,000	
		061 SUPPER MONEY		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		193,999		127,599	66,400-
		SUBTOTAL FOR BUDGET CODE 3201	30	2,827,002	30	2,783,852	43,150-
		TOTAL FOR LITIGATION SUPPORT	30	2,827,002	30	2,783,852	43,150-
		TOTAL FOR PERSONAL SERVICES	1,799	158,119,147	1,798	170,640,132	1- 12,520,985

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,799	158,119,147	1,798	170,640,132	12,520,985
FINANCIAL PLAN SAVINGS	97-	7,500,000-	94-	6,778,189-	721,811
APPROPRIATION	1,702	150,619,147	1,704	163,861,943	13,242,796

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		139,477,232		155,719,170	16,241,938
OTHER CATEGORICAL		467,024		417,024	50,000-
CAPITAL FUNDS - I.F.A.		4,065,360		4,065,360	
STATE					
FEDERAL - C.D.		7,712			7,712-
FEDERAL - OTHER		2,619,356			2,619,356-
INTRA-CITY SALES		3,982,463		3,660,389	322,074-
TOTAL		150,619,147		163,861,943	13,242,796

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

ADOPTED BUDGET FY23

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

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

ADOPTED BUDGET FY23

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

TOTAL FOR OBJECT 001

1,481

133,996,413

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z231 PlaNYC - Energy								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		630,000			630,000-
	SUBTOTAL FOR CNTRCTL SVCS			630,000				630,000-
	SUBTOTAL FOR BUDGET CODE Z231			630,000				630,000-
BUDGET CODE: 0210 LAW LGRMIF GRANT								
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		75,000			75,000-
	SUBTOTAL FOR CNTRCTL SVCS			75,000				75,000-
	SUBTOTAL FOR BUDGET CODE 0210			75,000				75,000-
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE								
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		592,361		592,361	
	SUBTOTAL FOR CNTRCTL SVCS			592,361		592,361		
	SUBTOTAL FOR BUDGET CODE 0909			592,361		592,361		
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES								
60	CNTRCTL SVCS	686	PROF SERV OTHER		30,000			30,000-
	SUBTOTAL FOR CNTRCTL SVCS			30,000				30,000-
	SUBTOTAL FOR BUDGET CODE 1303			30,000				30,000-
BUDGET CODE: 2004 DOT LEGAL SERVICES								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		27,216			27,216-
		686	PROF SERV OTHER		240,892			240,892-
	SUBTOTAL FOR CNTRCTL SVCS			268,108				268,108-
	SUBTOTAL FOR BUDGET CODE 2004			268,108				268,108-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT								
60	CNTRCTL SVCS	686	PROF SERV OTHER		150,000			150,000-
	SUBTOTAL FOR CNTRCTL SVCS			150,000				150,000-

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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2203					150,000					150,000-
BUDGET CODE: 3101 CHARTER REVISION COMMISSION										
40 OTHR SER&CHR		417 ADVERTISING			117,000					117,000-
SUBTOTAL FOR OTHR SER&CHR					117,000					117,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			550,000					550,000-
		686 PROF SERV OTHER						5,030,000		4,692,000
SUBTOTAL FOR CNTRCTL SVCS					888,000			5,030,000		4,142,000
SUBTOTAL FOR BUDGET CODE 3101					1,005,000			5,030,000		4,025,000
TOTAL FOR					2,750,469			5,622,361		2,871,892
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV										
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.										
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			12,000			12,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL			200,000			200,000		
		100 SUPPLIES + MATERIALS - GENERAL			795,000			445,000		350,000-
		106 MOTOR VEHICLE FUEL			6,882			6,882		
		117 POSTAGE			400,000			400,000		
		199 DATA PROCESSING SUPPLIES			65,616			20,616		45,000-
SUBTOTAL FOR SUPPLYS&MATL					1,479,498			1,084,498		395,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES			40,000					40,000-
		314 OFFICE FURITURE			25,000			25,000		
		315 OFFICE EQUIPMENT			104,980			15,000		89,980-
		319 SECURITY EQUIPMENT			14,000			14,000		
		332 PURCH DATA PROCESSING EQUIPT			20,000			20,000		
		337 BOOKS-OTHER			184,000			119,000		65,000-
		338 LIBRARY BOOKS			1,290,000			790,000		500,000-
SUBTOTAL FOR PROPTY&EQUIP					1,677,980			983,000		694,980-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,813,873			1,298,368		515,505-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			16,868			16,868		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		040001	40X CONTRACTUAL SERVICES-GENERAL							
		125001	40X CONTRACTUAL SERVICES-GENERAL			50,000				50,000-
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		131001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL							
		836001	40X CONTRACTUAL SERVICES-GENERAL							
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		402	TELEPHONE & OTHER COMMUNICATNS			74,000		54,000		20,000-
		403	OFFICE SERVICES			1,231,077		556,077		675,000-
		412	RENTALS OF MISC.EQUIP			660,485		315,000		345,485-
		414	RENTALS - LAND BLDGS & STRUCTS			30,559,869		32,450,327		1,890,458-
		417	ADVERTISING			55,000		30,000		25,000-
	856001	42C	HEAT LIGHT & POWER			699,206		694,218		4,988-
		423	HEAT LIGHT & POWER			966		966		
		451	NON OVERNIGHT TRVL EXP-GENERAL			55,000		55,000		
		453	OVERNIGHT TRVL EXP-GENERAL			30,000		15,000		15,000-
		499	OTHER EXPENSES - GENERAL			382,221		2,194,687		1,812,466-
		SUBTOTAL FOR OTHR SER&CHR				35,628,565		37,680,511		2,051,946
60		600	CONTRACTUAL SERVICES GENERAL	14		1,510,000	14	395,000		1,115,000-
		608	MAINT & REP GENERAL	3		182,000	3	18,500		163,500-
		612	OFFICE EQUIPMENT MAINTENANCE	9		159,617	9	159,617		
		619	SECURITY SERVICES	1		1,346,364	1	762,818		583,546-
		622	TEMPORARY SERVICES	5		2,044,973	5	1,644,973		400,000-
		624	CLEANING SERVICES	1		15,000	1	15,000		
		633	TRANSPORTATION EXPENDITURES	1		180,000	1	50,000		130,000-
		671	TRAINING PRGM CITY EMPLOYEES	24		80,450	24	80,450		
		681	PROF SERV ACCTING & AUDITING	1		25,000	1	100,000		75,000
		682	PROF SERV LEGAL SERVICES	17		1,242,000	17	820,000		422,000-
		683	PROF SERV ENGINEER & ARCHITECT	28		530,000	28	130,000		400,000-
		686	PROF SERV OTHER	256		6,117,012	256	11,889,651		5,772,639
		SUBTOTAL FOR CNTRCTL SVCS		360		13,432,416	360	16,066,009		2,633,593
70		706	PROMPT PAYMENT INTEREST			500		500		
		732	MISCELLANEOUS AWARDS			31,000		11,000		20,000-
	856001	79D	TRAINING CITY EMPLOYEES			24,060		4,060		20,000-
		SUBTOTAL FOR FXD MIS CHGS				55,560		15,560		40,000-
		SUBTOTAL FOR BUDGET CODE 0201		360		52,274,019	360	55,829,578		3,555,559



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		55,000			55,000-
		SUBTOTAL FOR SUPPLYS&MATL		55,000			55,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		230,000		50,000	180,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		5,000	5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		8,000		5,000	3,000-
		SUBTOTAL FOR OTHR SER&CHR		248,000		60,000	188,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,000		5,000	20,000-
		622 TEMPORARY SERVICES		770,952		500,000	270,952-
		686 PROF SERV OTHER		10,000		5,000	5,000-
		SUBTOTAL FOR CNTRCTL SVCS		805,952		510,000	295,952-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		2,000			2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 0207		1,110,952		570,000	540,952-
BUDGET CODE: 0208 ADMINISTRATION-CASHIER'S MISC. PAYMENTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		5,000	5,000-
		117 POSTAGE		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		13,000		6,000	7,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,000		1,000	
		338 LIBRARY BOOKS		20,000			20,000-
		SUBTOTAL FOR PROPTY&EQUIP		21,000		1,000	20,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		220,000		200,000	20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		55,000		20,000	35,000-
		453 OVERNIGHT TRVL EXP-GENERAL		40,000		20,000	20,000-
		SUBTOTAL FOR OTHR SER&CHR		316,000		241,000	75,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		686 PROF SERV OTHER		1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000	

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

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70	FXD	MIS CHGS								
		732			7,000			2,000		5,000-
		SUBTOTAL FOR FXD MIS CHGS			7,000			2,000		5,000-
		SUBTOTAL FOR BUDGET CODE 0208			363,000			256,000		107,000-
BUDGET CODE: 2015 Misc. Budget transfered funds										
40	OTHR	SER&CHR								
		403			188,125					188,125-
		SUBTOTAL FOR OTHR SER&CHR			188,125					188,125-
60	CNTRCTL	SVCS								
		600			30,000			30,000		
		608			10,000					10,000-
		622		3	87,007	3		62,007		25,000-
		682		8	9,944,000	8		8,757,000		1,187,000-
		686		12	30,763,875	12		33,582,318		2,818,443
		SUBTOTAL FOR CNTRCTL SVCS		23	40,834,882	23		42,431,325		1,596,443
		SUBTOTAL FOR BUDGET CODE 2015		23	41,023,007	23		42,431,325		1,408,318
		TOTAL FOR ADMINISTRATIVE SERVICES DIV		383	94,770,978	383		99,086,903		4,315,925
RESPONSIBILITY CENTER: 0009 FAMILY COURT										
BUDGET CODE: 0902 FAMILY COURT-USDL										
10	SUPPLYS&MATL									
		117			34,400			34,400		
		SUBTOTAL FOR SUPPLYS&MATL			34,400			34,400		
40	OTHR	SER&CHR								
		402			25,000			25,000		
		SUBTOTAL FOR OTHR SER&CHR			25,000			25,000		
60	CNTRCTL	SVCS								
		600			10,300			10,300		
		686			82,250			82,250		
		SUBTOTAL FOR CNTRCTL SVCS			92,550			92,550		
		SUBTOTAL FOR BUDGET CODE 0902			151,950			151,950		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR FAMILY COURT				151,950		151,950	
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		1,087,167		2,191,500	1,104,333
SUBTOTAL FOR CNTRCTL SVCS				1,087,167		2,191,500	1,104,333
SUBTOTAL FOR BUDGET CODE 1001				1,087,167		2,191,500	1,104,333
BUDGET CODE: 1003 DOC AGREEMENT							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		495,818			495,818-
SUBTOTAL FOR CNTRCTL SVCS				495,818			495,818-
SUBTOTAL FOR BUDGET CODE 1003				495,818			495,818-
TOTAL FOR GENERAL LITIGATION				1,582,985		2,191,500	608,515
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	6	310,000	6	10,000	300,000-
		686 PROF SERV OTHER	11	31,000	11	31,000	
SUBTOTAL FOR CNTRCTL SVCS			17	341,000	17	41,000	300,000-
SUBTOTAL FOR BUDGET CODE 1501			17	341,000	17	41,000	300,000-
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		1,700,147			1,700,147-
SUBTOTAL FOR CNTRCTL SVCS				1,700,147			1,700,147-
SUBTOTAL FOR BUDGET CODE 1502				1,700,147			1,700,147-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1504 DCAS LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		130,000			130,000-
		SUBTOTAL FOR CNTRCTL SVCS		130,000			130,000-
		SUBTOTAL FOR BUDGET CODE 1504		130,000			130,000-
TOTAL FOR AFFIRMATIVE LITIGATION			17	2,171,147	17	41,000	2,130,147-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS							
BUDGET CODE: 1601 MANAGEMENT INFO SVCS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		125,000		125,000	
		SUBTOTAL FOR SUPPLYS&MATL		125,000		125,000	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,086,393			1,086,393-
		332 PURCH DATA PROCESSING EQUIPT		1,869,147			1,869,147-
		SUBTOTAL FOR PROPTY&EQUIP		2,955,540			2,955,540-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		397,715			397,715-
	858001	42G DATA PROCESSING SERVICES		355,169		355,169	
		SUBTOTAL FOR OTHR SER&CHR		752,884		355,169	397,715-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	4,854,332	14	1,482,132	3,372,200-
		613 DATA PROCESSING EQUIPMENT	8	701,200	8	701,200	
		671 TRAINING PRGM CITY EMPLOYEES		28,000		20,000	8,000-
		684 PROF SERV COMPUTER SERVICES	1	2,227,362	1	206,848	2,020,514-
		686 PROF SERV OTHER		1,164,961			1,164,961-
		SUBTOTAL FOR CNTRCTL SVCS	23	8,975,855	23	2,410,180	6,565,675-
		SUBTOTAL FOR BUDGET CODE 1601	23	12,809,279	23	2,890,349	9,918,930-
TOTAL FOR MANAGEMENT INFORMATION SVCS			23	12,809,279	23	2,890,349	9,918,930-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,570,331		3,570,331	
SUBTOTAL FOR OTHR SER&CHR				3,570,331		3,570,331	
60 CNTRCTL SVCS	622	TEMPORARY SERVICES	2	34,000	2	34,000	
SUBTOTAL FOR CNTRCTL SVCS			2	34,000	2	34,000	
SUBTOTAL FOR BUDGET CODE 1701			2	3,604,331	2	3,604,331	
BUDGET CODE: 1702 IC HHC SERVICES							
60 CNTRCTL SVCS	686	PROF SERV OTHER		6,000		6,000	
SUBTOTAL FOR CNTRCTL SVCS				6,000		6,000	
SUBTOTAL FOR BUDGET CODE 1702				6,000		6,000	
BUDGET CODE: 2802 IC HHC SERVICES - LE							
60 CNTRCTL SVCS	686	PROF SERV OTHER		5,205		5,205	
SUBTOTAL FOR CNTRCTL SVCS				5,205		5,205	
SUBTOTAL FOR BUDGET CODE 2802				5,205		5,205	
TOTAL FOR WORKERS' COMPENSATION			2	3,615,536	2	3,615,536	
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
60 CNTRCTL SVCS	622	TEMPORARY SERVICES	5	2,260,000	5	2,260,000	
	686	PROF SERV OTHER		44,767		230,000	185,233
SUBTOTAL FOR CNTRCTL SVCS			5	2,304,767	5	2,490,000	185,233
SUBTOTAL FOR BUDGET CODE 2001			5	2,304,767	5	2,490,000	185,233
TOTAL FOR TORT			5	2,304,767	5	2,490,000	185,233

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW								
BUDGET CODE: 2403 DEP Legal and Consultant Services								
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		216,268				216,268-
		SUBTOTAL FOR CNTRCTL SVCS		216,268				216,268-
		SUBTOTAL FOR BUDGET CODE 2403		216,268				216,268-
		TOTAL FOR ENVIRONMENTAL LAW		216,268				216,268-
TOTAL FOR OTHER THAN PERSONAL SERVICES			430	120,373,379	430	116,089,599		4,283,780-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,741,507	120,373,379	6,151,014	116,089,599	4,283,780-
FINANCIAL PLAN SAVINGS		2,322,348-			2,322,348
APPROPRIATION		118,051,031		116,089,599	1,961,432-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		114,042,535		115,776,444	1,733,909
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,783,496		313,155	3,470,341-
<b>TOTAL</b>		<b>118,051,031</b>		<b>116,089,599</b>	<b>1,961,432-</b>

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,799	158,119,147	1,798	170,640,132	12,520,985
FINANCIAL PLAN SAVINGS	97-	7,500,000-	94-	6,778,189-	721,811
APPROPRIATION	1,702	150,619,147	1,704	163,861,943	13,242,796

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		139,477,232		155,719,170	16,241,938
OTHER CATEGORICAL		467,024		417,024	50,000-
CAPITAL FUNDS - I.F.A.		4,065,360		4,065,360	
STATE					
FEDERAL - C.D.		7,712			7,712-
FEDERAL - OTHER		2,619,356			2,619,356-
INTRA-CITY SALES		3,982,463		3,660,389	322,074-
TOTAL		150,619,147		163,861,943	13,242,796

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,741,507	120,373,379	6,151,014	116,089,599	4,283,780-
FINANCIAL PLAN SAVINGS		2,322,348-			2,322,348
APPROPRIATION		118,051,031		116,089,599	1,961,432-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		114,042,535		115,776,444	1,733,909
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,783,496		313,155	3,470,341-

TOTAL		118,051,031		116,089,599	1,961,432-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,799	158,119,147	1,798	170,640,132	12,520,985
FINANCIAL PLAN SAVINGS	97-	7,500,000-	94-	6,778,189-	721,811
APPROPRIATION	1,702	150,619,147	1,704	163,861,943	13,242,796
OTPS					
TOTALS FOR OPERATING BUDGET		120,373,379		116,089,599	4,283,780-
FINANCIAL PLAN SAVINGS		2,322,348-			2,322,348
APPROPRIATION		118,051,031		116,089,599	1,961,432-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,799	278,492,526	1,798	286,729,731	8,237,205
FINANCIAL PLAN SAVINGS	97-	9,822,348-	94-	6,778,189-	3,044,159
APPROPRIATION	1,702	268,670,178	1,704	279,951,542	11,281,364
FUNDING					
CITY		253,519,767		271,495,614	17,975,847
OTHER CATEGORICAL		617,024		417,024	200,000-
CAPITAL FUNDS - I.F.A.		4,065,360		4,065,360	
STATE		75,000			75,000-
FEDERAL - C.D.		7,712			7,712-
FEDERAL - OTHER		2,619,356			2,619,356-
INTRA-CITY SALES		7,765,959		3,973,544	3,792,415-
TOTAL FUNDING		268,670,178		279,951,542	11,281,364

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A501 Resilience Planning Staff Time - PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	156,481			1-	156,481-
		SUBTOTAL FOR F/T SALARIED	1	156,481			1-	156,481-
03 UNSALARIED		031 UNSALARIED		5,712				5,712-
		SUBTOTAL FOR UNSALARIED		5,712				5,712-
		SUBTOTAL FOR BUDGET CODE A501	1	162,193			1-	162,193-
BUDGET CODE: 1001 Admin (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,476	2	91,476		
		SUBTOTAL FOR F/T SALARIED	2	91,476	2	91,476		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,038		3,038		
		SUBTOTAL FOR ADD GRS PAY		3,038		3,038		
		SUBTOTAL FOR BUDGET CODE 1001	2	94,514	2	94,514		
BUDGET CODE: 2100 Capital/Regional Planning (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	429,945	10	951,787	6	521,842
		SUBTOTAL FOR F/T SALARIED	4	429,945	10	951,787	6	521,842
03 UNSALARIED		031 UNSALARIED		3,100		3,100		
		SUBTOTAL FOR UNSALARIED		3,100		3,100		
04 ADD GRS PAY		061 SUPPER MONEY		6,000		6,000		
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000		
		SUBTOTAL FOR BUDGET CODE 2100	4	439,045	10	960,887	6	521,842
BUDGET CODE: 2101 Capital/Regional (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	823,673	1	151,831	8-	671,842-
		SUBTOTAL FOR F/T SALARIED	9	823,673	1	151,831	8-	671,842-
		SUBTOTAL FOR BUDGET CODE 2101	9	823,673	1	151,831	8-	671,842-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2200 Zoning/Urban Design								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	302,778	5	382,778	1	80,000
		SUBTOTAL FOR F/T SALARIED	4	302,778	5	382,778	1	80,000
04 ADD GRS PAY		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		100		100		
		SUBTOTAL FOR BUDGET CODE 2200	4	302,878	5	382,878	1	80,000
BUDGET CODE: 2201 Zoning/Urban Design (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,450,833	16	1,450,833		
		SUBTOTAL FOR F/T SALARIED	16	1,450,833	16	1,450,833		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,939		2,939		
		061 SUPPER MONEY		2,467		2,467		
		SUBTOTAL FOR ADD GRS PAY		5,406		5,406		
		SUBTOTAL FOR BUDGET CODE 2201	16	1,456,239	16	1,456,239		
BUDGET CODE: 2300 HEIP/ Population (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	245,246	2	145,246	1-	100,000-
		SUBTOTAL FOR F/T SALARIED	3	245,246	2	145,246	1-	100,000-
04 ADD GRS PAY		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		100		100		
		SUBTOTAL FOR BUDGET CODE 2300	3	245,346	2	145,346	1-	100,000-
BUDGET CODE: 2301 HEIP/ Population (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,259,330	15	1,259,330		
		SUBTOTAL FOR F/T SALARIED	15	1,259,330	15	1,259,330		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,401		26,401		
		061 SUPPER MONEY		24		24		
		SUBTOTAL FOR ADD GRS PAY		26,425		26,425		
		SUBTOTAL FOR BUDGET CODE 2301	15	1,285,755	15	1,285,755		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2400 Strategic Planning (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,460	2	113,460	
		SUBTOTAL FOR F/T SALARIED	2	113,460	2	113,460	
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 2400	2	113,560	2	113,560	
BUDGET CODE: 2401 Strategic Planning (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	314,948	2	314,948	
		SUBTOTAL FOR F/T SALARIED	2	314,948	2	314,948	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705	
		SUBTOTAL FOR ADD GRS PAY		2,705		2,705	
		SUBTOTAL FOR BUDGET CODE 2401	2	317,653	2	317,653	
BUDGET CODE: 2500 TRANSPORTATION PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,575	2	234,575	
		SUBTOTAL FOR F/T SALARIED	2	234,575	2	234,575	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122	
		SUBTOTAL FOR ADD GRS PAY		2,122		2,122	
		SUBTOTAL FOR BUDGET CODE 2500	2	236,697	2	236,697	
BUDGET CODE: 2503 TRANSPORTATION (FED)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,213,010	20	971,619	241,391-
		SUBTOTAL FOR F/T SALARIED	20	1,213,010	20	971,619	241,391-
03 UNSALARIED		031 UNSALARIED		34,449		34,449	
		SUBTOTAL FOR UNSALARIED		34,449		34,449	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993	
		042 LONGEVITY DIFFERENTIAL		1,921		1,921	

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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		046 TERMINAL LEAVE		1,048		1,048			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		5,462		5,462			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		172,235				172,235-	
		SUBTOTAL FOR FRINGE BENES		172,235				172,235-	
		SUBTOTAL FOR BUDGET CODE 2503	20	1,425,156	20	1,011,530		413,626-	
BUDGET CODE: 2513 TRANSPORTATION (FED - CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	291,306	1	300,000		8,694	
		SUBTOTAL FOR F/T SALARIED	1	291,306	1	300,000		8,694	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,158				8,158-	
		SUBTOTAL FOR FRINGE BENES		8,158				8,158-	
		SUBTOTAL FOR BUDGET CODE 2513	1	299,464	1	300,000		536	
BUDGET CODE: 2600 Waterfront (Tax)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	366,161	6	403,661		37,500	
		SUBTOTAL FOR F/T SALARIED	6	366,161	6	403,661		37,500	
		SUBTOTAL FOR BUDGET CODE 2600	6	366,161	6	403,661		37,500	
BUDGET CODE: 2601 Waterfront (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	196,462	2	196,462			
		SUBTOTAL FOR F/T SALARIED	2	196,462	2	196,462			
		SUBTOTAL FOR BUDGET CODE 2601	2	196,462	2	196,462			
BUDGET CODE: 2602 Waterfront (State)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		56,780				56,780-	
		SUBTOTAL FOR F/T SALARIED		56,780				56,780-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,878				28,878-	
		SUBTOTAL FOR FRINGE BENES		28,878				28,878-	

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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2602					85,658				85,658-
BUDGET CODE: 3000 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,477,971	54	3,961,204	5		483,233
SUBTOTAL FOR F/T SALARIED				49	3,477,971	54	3,961,204	5	483,233
03 UNSALARIED		031 UNSALARIED		100,000		100,000			
SUBTOTAL FOR UNSALARIED					100,000		100,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,750		10,750			
		061 SUPPER MONEY		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY					15,750		15,750		
SUBTOTAL FOR BUDGET CODE 3000				49	3,593,721	54	4,076,954	5	483,233
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,615,106	62	4,675,106			60,000
SUBTOTAL FOR F/T SALARIED				62	4,615,106	62	4,675,106		60,000
03 UNSALARIED		031 UNSALARIED		68,433		8,433			60,000-
SUBTOTAL FOR UNSALARIED					68,433		8,433		60,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164			
		042 LONGEVITY DIFFERENTIAL		77,386		77,386			
		049 BACKPAY - PRIOR YEARS		15,000		15,000			
		061 SUPPER MONEY		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY					97,550		97,550		
SUBTOTAL FOR BUDGET CODE 3001				62	4,781,089	62	4,781,089		
BUDGET CODE: 5100 LAND USE REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	922,509	11	922,509			
SUBTOTAL FOR F/T SALARIED				11	922,509	11	922,509		
03 UNSALARIED		031 UNSALARIED		556		556			
SUBTOTAL FOR UNSALARIED					556		556		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150			

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

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		14,005		14,005			
		049 BACKPAY - PRIOR YEARS		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		23,155		23,155			
		SUBTOTAL FOR BUDGET CODE 5100	11	946,220	11	946,220			
BUDGET CODE: 5200 TECHNICAL REVIEW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,640,098	17	2,078,521	1	438,423	
		SUBTOTAL FOR F/T SALARIED	16	1,640,098	17	2,078,521	1	438,423	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,822		14,822			
		SUBTOTAL FOR ADD GRS PAY		14,822		14,822			
		SUBTOTAL FOR BUDGET CODE 5200	16	1,654,920	17	2,093,343	1	438,423	
BUDGET CODE: 5300 EARD (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,298,715	23	1,673,715	5	375,000	
		SUBTOTAL FOR F/T SALARIED	18	1,298,715	23	1,673,715	5	375,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		13,759		13,759			
		SUBTOTAL FOR ADD GRS PAY		15,759		15,759			
		SUBTOTAL FOR BUDGET CODE 5300	18	1,314,474	23	1,689,474	5	375,000	
BUDGET CODE: 6101 Consolidated Plan Transition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	172,882	2	172,882			
		SUBTOTAL FOR F/T SALARIED	2	172,882	2	172,882			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169			
		SUBTOTAL FOR ADD GRS PAY		169		169			
		SUBTOTAL FOR BUDGET CODE 6101	2	173,051	2	173,051			
TOTAL FOR			247	20,313,929	255	20,817,144	8	503,215	



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 1000 Executive and Admin (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,719,077	41	3,806,077	87,000
		SUBTOTAL FOR F/T SALARIED	41	3,719,077	41	3,806,077	87,000
02 OTH SALARIED		021 PART-TIME POSITIONS		742,871		742,871	
		SUBTOTAL FOR OTH SALARIED		742,871		742,871	
03 UNSALARIED		031 UNSALARIED		385,353		385,353	
		SUBTOTAL FOR UNSALARIED		385,353		385,353	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,200		18,200	
		042 LONGEVITY DIFFERENTIAL		46,394		46,394	
		047 OVERTIME		30,169		30,169	
		057 BONUS PAYMENTS		1,500			1,500-
		061 SUPPER MONEY		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		102,263		100,763	1,500-
		SUBTOTAL FOR BUDGET CODE 1000	41	4,949,564	41	5,035,064	85,500
BUDGET CODE: 2000 Planning Coordination (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,935	1	59,935	
		SUBTOTAL FOR F/T SALARIED	1	59,935	1	59,935	
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 2000	1	60,035	1	60,035	
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	466,225	6	466,225	
		SUBTOTAL FOR F/T SALARIED	6	466,225	6	466,225	
03 UNSALARIED		031 UNSALARIED		6,888		6,888	
		SUBTOTAL FOR UNSALARIED		6,888		6,888	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,869		4,869	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				4,869		4,869	
SUBTOTAL FOR BUDGET CODE 2001			6	477,982	6	477,982	
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	309,542	11	1,098,425	7 788,883
SUBTOTAL FOR F/T SALARIED			4	309,542	11	1,098,425	7 788,883
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,725		4,725	
SUBTOTAL FOR ADD GRS PAY				4,725		4,725	
SUBTOTAL FOR BUDGET CODE 4000			4	314,267	11	1,103,150	7 788,883
BUDGET CODE: 4001 COMPUTER INFORMATION SVCS (General)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,743,617	12	1,109,117	6- 634,500-
SUBTOTAL FOR F/T SALARIED			18	1,743,617	12	1,109,117	6- 634,500-
03 UNSALARIED		031 UNSALARIED		79,314		79,314	
SUBTOTAL FOR UNSALARIED				79,314		79,314	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,250		23,250	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				24,750		24,250	500-
SUBTOTAL FOR BUDGET CODE 4001			18	1,847,681	12	1,212,681	6- 635,000-
TOTAL FOR DEPT OF CITY PLANNING			70	7,649,529	71	7,888,912	1 239,383
TOTAL FOR PERSONAL SERVICES			317	27,963,458	326	28,706,056	9 742,598

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	317	27,963,458	326	28,706,056	742,598
FINANCIAL PLAN SAVINGS	7-	691,418-	7-	8,582	700,000
APPROPRIATION	310	27,272,040	319	28,714,638	1,442,598

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,845,470		17,255,851	3,410,381
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		85,658			85,658-
FEDERAL - C.D.		11,616,292		10,147,257	1,469,035-
FEDERAL - OTHER		1,724,620		1,311,530	413,090-
INTRA-CITY SALES					
 TOTAL		 27,272,040		 28,714,638	 1,442,598

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	115,410-115,410	1	115,410	115,410
1002C	ADM MANAGER-NON-MGRL	69,826- 82,555	3	75,143	225,430
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	95,000- 95,000	1	95,000	95,000
10053	ADMINISTRATIVE CITY PLANNER	91,102-177,250	31	127,093	3,939,877
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	87,550-108,150	3	96,133	288,400
10026	ADMINISTRATIVE STAFF ANALYST	132,537-155,172	3	140,663	421,989
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,457- 76,457	1	76,457	76,457
30087	AGENCY ATTORNEY	91,563-118,689	4	105,410	421,638
21205	ARCHITECTURAL INTERN	59,740- 62,260	2	61,000	122,000
21210	ASSISTANT ARCHITECT	69,996- 69,996	1	69,996	69,996
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 65,640	1	65,640	65,640
22306	ASSISTANT TRANSPORTATION SPECIALIST	64,888- 71,538	2	68,213	136,426
22092	ASSISTANT URBAN DESIGNER	57,078- 75,000	10	65,744	657,444
22124	ASSOCIATE URBAN DESIGNER	78,989- 91,455	4	85,524	342,097
92105	BOOKBINDER	57,707- 57,707	1	57,707	57,707
60860	BUSINESS PROMOTION COORDINATOR	74,825- 74,825	1	74,825	74,825
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,268- 94,268	1	94,268	94,268
12992	CHAIRMAN	243,171-243,171	1	243,171	243,171
22122	CITY PLANNER	63,489-104,549	51	83,980	4,282,963
21744	CITY RESEARCH SCIENTIST	64,140-102,485	17	79,712	1,355,096
20215	CIVIL ENGINEER	96,682- 96,682	1	96,682	96,682
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,332- 65,084	4	58,603	234,413
56057	COMMUNITY ASSOCIATE	53,255- 61,078	6	58,273	349,638
56058	COMMUNITY COORDINATOR	62,215- 82,500	34	71,481	2,430,370
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	86,306- 86,306	1	86,306	86,306
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	74,042- 74,042	1	74,042	74,042
10074	COMPUTER OPERATIONS MANAGER	135,701-135,701	1	135,701	135,701
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,051- 92,051	1	92,051	92,051
13632	COMPUTER SPECIALIST (SOFTWARE)	94,637-107,405	2	101,021	202,042
10050	COMPUTER SYSTEMS MANAGER	118,629-155,000	2	136,815	273,629
40561	CONTRACT SPECIALIST	78,860- 78,860	1	78,860	78,860
30128	COUNSEL (CITY PLANNING)	206,000-206,000	1	206,000	206,000
60845	DIRECTOR OF PUBLIC INFORMATION (CITY PLANNING)	160,609-160,609	1	160,609	160,609
40910	ECONOMIST	59,422- 90,008	17	65,870	1,119,790
95005	EXECUTIVE AGENCY COUNSEL	125,000-129,755	2	127,378	254,755
13255	EXECUTIVE ASSISTANT FOR PLANNING	160,000-160,000	1	160,000	160,000
13266	EXECUTIVE ASSISTANT TO THE CHAIRMAN	72,100- 72,100	1	72,100	72,100
10190	EXECUTIVE DIRECTOR (CITY PLANNING)	222,326-222,326	1	222,326	222,326
91232	MOTOR VEHICLE SUPERVISOR	62,205- 62,205	1	62,205	62,205
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,958- 83,000	6	72,181	433,085

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
22136	PRINCIPAL PLANNING CONSULTANT (COMMUNITY FACILIITIES)	99,490- 99,490	1	99,490	99,490
22138	PRINCIPAL PLANNING CONSULTANT (TRANSPORTATION)	109,539-109,539	1	109,539	109,539
22139	PRINCIPAL PLANNING CONSULTANT (URBAN RENEWAL)	105,000-105,000	1	105,000	105,000
12158	PROCUREMENT ANALYST	90,000- 90,000	1	90,000	90,000
60216	PUBLIC RECORDS OFFICER	60,255- 61,800	2	61,028	122,055
10252	SECRETARY	58,953- 58,953	1	58,953	58,953
12872	SECRETARY TO THE CHAIRMAN	90,000- 90,000	1	90,000	90,000
12626	STAFF ANALYST	64,500- 78,722	4	70,232	280,928
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	75,833- 75,833	1	75,833	75,833
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	62,470-125,000	9	85,118	766,058
22316	TRANSPORTATION SPECIALIST	69,257-112,728	5	92,930	464,650
TOTAL FOR OBJECT 001			252		22,169,531
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POSITION SCHEDULE FOR U/A 001			252		22,169,531
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			67		5,894,280
TOTAL FOR U/A 001			319		28,063,811
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A505 HRO: Environmental Consult. for Afr										
60		CNTRCTL SVCS			161,108					161,108-
		683			161,108					161,108-
		SUBTOTAL FOR CNTRCTL SVCS			161,108					161,108-
		SUBTOTAL FOR BUDGET CODE A505			161,108					161,108-
BUDGET CODE: A506 Env. Consulting for Edgemere Rezoning										
60		CNTRCTL SVCS			1,695,862					1,695,862-
		683			1,695,862					1,695,862-
		SUBTOTAL FOR CNTRCTL SVCS			1,695,862					1,695,862-
		SUBTOTAL FOR BUDGET CODE A506			1,695,862					1,695,862-
BUDGET CODE: 0170 Agency Lease										
40		OTHR SER&CHR						50,000		50,000
		400						6,793,045		758,202
		414			6,034,843			6,843,045		808,202
		SUBTOTAL FOR OTHR SER&CHR			6,034,843					
60		CNTRCTL SVCS								
		619			3,000				1-	3,000-
		676			47,000				1-	47,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	50,000				2-	50,000-
		SUBTOTAL FOR BUDGET CODE 0170		2	6,084,843			6,843,045	2-	758,202
BUDGET CODE: 0300 AGENCYWIDE OTPS - GENERAL										
10		SUPPLYS&MATL			12,740			17,280		4,540
		100			14,950			15,750		800
		101			30					30-
		105			1,013			10,000		8,987
		110			8,500			8,500		
		117			5,000			5,000		
		169			69,550			75,000		5,450
		199			111,783			131,530		19,747
		SUBTOTAL FOR SUPPLYS&MATL			111,783			131,530		19,747
30		PROPTY&EQUIP			4,820			3,500		1,320-
		300			4,135			4,135		4,135-
		332			48,686			39,118		9,568-
		337								

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP				57,641		42,618	15,023-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		63,039		104,000	40,961	
		402 TELEPHONE & OTHER COMMUNICATNS		5,945		5,945		
		403 OFFICE SERVICES		2,769		2,769		
		412 RENTALS OF MISC.EQUIP		22,278		22,278		
		413 RENTAL-DATA PROCESSING EQUIP		3,887		3,887		
		415 PRINTING CONTRACTS		1,000		1,000		
		417 ADVERTISING		6,000		6,000		
		432 LEASING OF DATA PROC EQUIP		20,996		1,280	19,716-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		453 OVERNIGHT TRVL EXP-GENERAL		3,300		5,000	1,700	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,700		1,700	1,700-	
SUBTOTAL FOR OTHR SER&CHR				145,914		167,159	21,245	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	59,904	1	55,353	4,551-	
		602 TELECOMMUNICATIONS MAINT	1	30,426	1	50,000	19,574	
		608 MAINT & REP GENERAL		4,572			4,572-	
		613 DATA PROCESSING EQUIPMENT	1	28,750	1	500	28,250-	
		619 SECURITY SERVICES		378			378-	
		622 TEMPORARY SERVICES	1	5,622	1	16,000	10,378	
		671 TRAINING PRGM CITY EMPLOYEES	1	27,926	1	40,000	12,074	
		676 MAINT & OPER OF INFRASTRUCTURE		27,024			27,024-	
		681 PROF SERV ACCTING & AUDITING	1	500	1	500		
		686 PROF SERV OTHER	1	3,711			1- 3,711-	
SUBTOTAL FOR CNTRCTL SVCS				7	188,813	6	162,353	1- 26,460-
SUBTOTAL FOR BUDGET CODE 0300				7	504,151	6	503,660	1- 491-
BUDGET CODE: 1001 Admin (CDBG)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,420			9,420-	
		101 PRINTING SUPPLIES		8,400			8,400-	
		117 POSTAGE		4,000			4,000-	
		199 DATA PROCESSING SUPPLIES		2,400			2,400-	
SUBTOTAL FOR SUPPLYS&MATL				24,220			24,220-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,115			5,115-	
		415 PRINTING CONTRACTS		6,485			6,485-	
SUBTOTAL FOR OTHR SER&CHR				11,600			11,600-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
60	CNTRCTL SVCS	686 PROF SERV OTHER			10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS			10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 1001			45,820				45,820-
BUDGET CODE: 2503 TRANSPORTATION (FED)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,900			1,500	4,400-
		199 DATA PROCESSING SUPPLIES			22,725			3,105	19,620-
		SUBTOTAL FOR SUPPLYS&MATL			28,625			4,605	24,020-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			816				816-
		SUBTOTAL FOR PROPTY&EQUIP			816				816-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,829				3,829-
		412 RENTALS OF MISC.EQUIP						5,000	5,000
		432 LEASING OF DATA PROC EQUIP			3,895				3,895-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			1,500	1,000
		SUBTOTAL FOR OTHR SER&CHR			8,224			6,500	1,724-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			18,702				18,702-
		608 MAINT & REP GENERAL			216			15,216	15,000
		613 DATA PROCESSING EQUIPMENT			3,000			5,000	2,000
		686 PROF SERV OTHER			23,167				23,167-
		SUBTOTAL FOR CNTRCTL SVCS			45,085			20,216	24,869-
		SUBTOTAL FOR BUDGET CODE 2503			82,750			31,321	51,429-
BUDGET CODE: 2602 Waterfront (State)									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			648				648-
		SUBTOTAL FOR SUPPLYS&MATL			648				648-
40	OTHR SER&CHR	415 PRINTING CONTRACTS			16,488				16,488-
		SUBTOTAL FOR OTHR SER&CHR			16,488				16,488-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			290,018				290,018-
		SUBTOTAL FOR CNTRCTL SVCS			290,018				290,018-
		SUBTOTAL FOR BUDGET CODE 2602			307,154				307,154-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,110			5,500		2,390
		101	PRINTING SUPPLIES		14,036			20,000		5,964
		117	POSTAGE		2,000			5,000		3,000
		199	DATA PROCESSING SUPPLIES		14,750			5,000		9,750-
		SUBTOTAL FOR SUPPLYS&MATL			33,896			35,500		1,604
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		331					331-
		332	PURCH DATA PROCESSING EQUIPT		2,817			5,000		2,183
		337	BOOKS-OTHER		444					444-
		SUBTOTAL FOR PROPTY&EQUIP			3,592			5,000		1,408
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,890			20,250		9,360
		402	TELEPHONE & OTHER COMMUNICATNS		1,500			1,500		
		403	OFFICE SERVICES		1,395			973		422-
		412	RENTALS OF MISC.EQUIP		800			20,201		19,401
		414	RENTALS - LAND BLDGS & STRUCTS		605,427					605,427-
		415	PRINTING CONTRACTS		500			500		
		432	LEASING OF DATA PROC EQUIP		19,495					19,495-
		451	NON OVERNIGHT TRVL EXP-GENERAL		971			6,971		6,000
		SUBTOTAL FOR OTHR SER&CHR			640,978			50,395		590,583-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		8,793					8,793-
		608	MAINT & REP GENERAL	1	18,121	1		21,031		2,910
		613	DATA PROCESSING EQUIPMENT		17,668			15,035		2,633-
		671	TRAINING PRGM CITY EMPLOYEES		1,000					1,000-
		676	MAINT & OPER OF INFRASTRUCTURE		4,276					4,276-
		686	PROF SERV OTHER		4,064					4,064-
		SUBTOTAL FOR CNTRCTL SVCS			53,922	1	1	36,066		17,856-
		SUBTOTAL FOR BUDGET CODE 3001			732,388	1	1	126,961		605,427-
BUDGET CODE: 9442 LOCAL GOVERNMENT RECORDS MANAGEMENT FUND										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		74,548					74,548-
		SUBTOTAL FOR CNTRCTL SVCS			74,548					74,548-
		SUBTOTAL FOR BUDGET CODE 9442			74,548					74,548-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT    AMOUNT
TOTAL FOR			10	9,688,624	7	7,504,987	3-    2,183,637-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 0200 ADMINISTRATION							
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,652		1,652	
		841001 10F MOTOR VEHICLE FUEL					
		856001 10F MOTOR VEHICLE FUEL		1,334			1,334-
		856001 10X SUPPLIES + MATERIALS - GENERAL		7,000		5,000	2,000-
		100 SUPPLIES + MATERIALS - GENERAL		7,900		32,449	24,549
		SUBTOTAL FOR SUPPLYS&MATL		17,886		39,101	21,215
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		204,023		204,023	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		4,459		3,301	1,158-
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL					
		801001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		65		65	
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		856001 42C HEAT LIGHT & POWER		91,741		86,518	5,223-
		499 OTHER EXPENSES - GENERAL		150,000		150,000	
		SUBTOTAL FOR OTHR SER&CHR		460,288		443,907	16,381-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		210,536		5,362,500	5,151,964
		SUBTOTAL FOR CNTRCTL SVCS		210,536		5,362,500	5,151,964
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 0200		689,710		5,846,508	5,156,798
BUDGET CODE: 0500 EIS (Tax Levy)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		110 FOOD & FORAGE SUPPLIES		1,521			1,521-
		199 DATA PROCESSING SUPPLIES		18,035			18,035-
		SUBTOTAL FOR SUPPLYS&MATL		39,556			39,556-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000				20,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		417 ADVERTISING		29,264				29,264-
		SUBTOTAL FOR OTHR SER&CHR		49,264				49,264-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		622 TEMPORARY SERVICES		2,035				2,035-
		683 PROF SERV ENGINEER & ARCHITECT	6	1,399,889	6	3,543,836		2,143,947
		SUBTOTAL FOR CNTRCTL SVCS	6	1,421,924	6	3,543,836		2,121,912
		SUBTOTAL FOR BUDGET CODE 0500	6	1,530,744	6	3,543,836		2,013,092
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		5,000		2,000
		100 SUPPLIES + MATERIALS - GENERAL		1,644		14,000		12,356
		101 PRINTING SUPPLIES		5,752		5,000		752-
		117 POSTAGE		1,555		10,000		8,445
		199 DATA PROCESSING SUPPLIES		54,295		5,000		49,295-
		SUBTOTAL FOR SUPPLYS&MATL		66,246		39,000		27,246-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,848		5,000		3,152
		SUBTOTAL FOR PROPTY&EQUIP		1,848		5,000		3,152
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,424		2,000		1,424-
		402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
		412 RENTALS OF MISC.EQUIP				50,608		50,608
		415 PRINTING CONTRACTS		500		500		
		417 ADVERTISING		22,803		15,000		7,803-
		431 LEASING OF MISC EQUIP		2,000				2,000-
		432 LEASING OF DATA PROC EQUIP		16,730				16,730-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,436		5,090		3,654
		SUBTOTAL FOR OTHR SER&CHR		48,393		74,698		26,305
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000				2,000-
		602 TELECOMMUNICATIONS MAINT		10,000		10,000		
		608 MAINT & REP GENERAL		7,765		12,564		4,799
		613 DATA PROCESSING EQUIPMENT		22,013		18,003		4,010-
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				42,778		40,567	2,211-
SUBTOTAL FOR BUDGET CODE 2001				159,265		159,265	
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,935			1,935-
		199 DATA PROCESSING SUPPLIES		29,834		15,000	14,834-
SUBTOTAL FOR SUPPLYS&MATL				31,769		15,000	16,769-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		13,002		15,000	1,998
SUBTOTAL FOR PROPTY&EQUIP				13,002		15,000	1,998
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,800	2,800
	858001	42G DATA PROCESSING SERVICES		623		623	
SUBTOTAL FOR OTHR SER&CHR				623		3,423	2,800
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		2,828			2,828-
		608 MAINT & REP GENERAL		15,110		35,119	20,009
		613 DATA PROCESSING EQUIPMENT		54,947		49,737	5,210-
SUBTOTAL FOR CNTRCTL SVCS				72,885		84,856	11,971
SUBTOTAL FOR BUDGET CODE 4000				118,279		118,279	
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS (Restricted)							
40	OTHR SER&CHR	858001 42G DATA PROCESSING SERVICES		54,827		54,827	
SUBTOTAL FOR OTHR SER&CHR				54,827		54,827	
SUBTOTAL FOR BUDGET CODE 4120				54,827		54,827	
BUDGET CODE: 5000 PAPERLESS FILING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,500			29,500-
		199 DATA PROCESSING SUPPLIES		46,347			46,347-
SUBTOTAL FOR SUPPLYS&MATL				75,847			75,847-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,000			9,000-
		332 PURCH DATA PROCESSING EQUIPT		57,476			57,476-
SUBTOTAL FOR PROPTY&EQUIP				66,476			66,476-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		186,852		186,852		
		400 CONTRACTUAL SERVICES-GENERAL		29,000				29,000-
	858001	42G DATA PROCESSING SERVICES		34,764		34,764		
		SUBTOTAL FOR OTHR SER&CHR		250,616		221,616		29,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		152,250				152,250-
		608 MAINT & REP GENERAL	1		1	69,708		69,708
		613 DATA PROCESSING EQUIPMENT		22,367		300,438		278,071
		622 TEMPORARY SERVICES		10,706				10,706-
		676 MAINT & OPER OF INFRASTRUCTURE		13,500				13,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	198,823	1	370,146		171,323
		SUBTOTAL FOR BUDGET CODE 5000	1	591,762	1	591,762		
		TOTAL FOR DEPT OF CITY PLANNING	7	3,144,587	7	10,314,477		7,169,890
		TOTAL FOR OTHER THAN PERSONAL SERVICES	17	12,833,211	14	17,819,464	3-	4,986,253

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	591,340	12,833,211	583,625	17,819,464	4,986,253
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,833,211		17,819,464	4,986,253

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,574,316		17,501,917	7,927,601
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		381,702			381,702-
FEDERAL - C.D.		2,794,443		286,226	2,508,217-
FEDERAL - OTHER		82,750		31,321	51,429-
INTRA-CITY SALES					
 TOTAL		 12,833,211		 17,819,464	 4,986,253

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,971,138	28	1,777,255	2-	193,883-
		SUBTOTAL FOR F/T SALARIED	30	1,971,138	28	1,777,255	2-	193,883-
03 UNSALARIED		031 UNSALARIED		442,791		442,791		
		SUBTOTAL FOR UNSALARIED		442,791		442,791		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166		
		042 LONGEVITY DIFFERENTIAL		20,202		20,202		
		043 SHIFT DIFFERENTIAL		2,164		2,164		
		047 OVERTIME		2,164		2,164		
		061 SUPPER MONEY		460		460		
		SUBTOTAL FOR ADD GRS PAY		27,156		27,156		
		SUBTOTAL FOR BUDGET CODE 4331	30	2,441,085	28	2,247,202	2-	193,883-
		TOTAL FOR DEPT OF CITY PLANNING	30	2,441,085	28	2,247,202	2-	193,883-
		TOTAL FOR GEOGRAPHIC SYSTEMS	30	2,441,085	28	2,247,202	2-	193,883-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,441,085	28	2,247,202	193,883-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,441,085	28	2,247,202	193,883-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,441,085		2,247,202	193,883-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,441,085		2,247,202	193,883-



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,244- 98,244	1	98,244	98,244
22122	CITY PLANNER	63,489- 86,581	4	76,018	304,070
21744	CITY RESEARCH SCIENTIST	64,140- 75,504	4	72,663	290,652
56058	COMMUNITY COORDINATOR	66,597- 70,000	2	68,299	136,597
13620	COMPUTER AIDE-NON-SPVR	65,847- 65,847	1	65,847	65,847
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691- 70,691	1	70,691	70,691
13631	COMPUTER ASSOCIATE (SOFTWARE)	93,121- 93,121	1	93,121	93,121
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	75,737- 75,737	1	75,737	75,737
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	116,187-116,187	1	116,187	116,187
13615	COMPUTER SERVICE TECHNICIAN	55,000- 55,000	1	55,000	55,000
13632	COMPUTER SPECIALIST (SOFTWARE)	98,567-103,261	4	100,224	400,897
10050	COMPUTER SYSTEMS MANAGER	126,760-126,760	1	126,760	126,760
40555	DIRECTOR OF MORTGAGE RESEARCH AND ANALYSIS	135,000-135,000	1	135,000	135,000
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	71,707- 94,244	3	84,650	253,951
TOTAL FOR OBJECT 001			26		2,222,754
-----					
POSITION SCHEDULE FOR U/A 003			26		2,222,754
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		170,981
TOTAL FOR U/A 003			28		2,393,735
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING										
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,440			1,500		6,940-
		199 DATA PROCESSING SUPPLIES			71,759			28,659		43,100-
		SUBTOTAL FOR SUPPLYS&MATL			80,199			30,159		50,040-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			5,005					5,005-
		SUBTOTAL FOR PROPTY&EQUIP			5,005					5,005-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			51,334					51,334-
		858001 40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			12,995					12,995-
		412 RENTALS OF MISC.EQUIP			3,887			3,887		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			1,500		
		SUBTOTAL FOR OTHR SER&CHR			69,716			5,387		64,329-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		20,566	1		100,000		79,434
		608 MAINT & REP GENERAL	1		69,773	1		69,773		
		613 DATA PROCESSING EQUIPMENT	1		49,799	1		49,799		
		671 TRAINING PRGM CITY EMPLOYEES	1		2,060	1		10,000		7,940
		684 PROF SERV COMPUTER SERVICES	1		570	1		32,570		32,000
		SUBTOTAL FOR CNTRCTL SVCS	5		142,768	5		262,142		119,374
		SUBTOTAL FOR BUDGET CODE 4331	5		297,688	5		297,688		
		TOTAL FOR DEPT OF CITY PLANNING	5		297,688	5		297,688		
		TOTAL FOR GEOGRAPHIC SYSTEMS	5		297,688	5		297,688		

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,334	297,688		297,688	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		297,688		297,688	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		297,688		297,688	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		297,688		297,688	

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	347	30,404,543	354	30,953,258	548,715
FINANCIAL PLAN SAVINGS	7-	691,418-	7-	8,582	700,000
APPROPRIATION	340	29,713,125	347	30,961,840	1,248,715

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,845,470	17,255,851	3,410,381
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	85,658		85,658-
FEDERAL - C.D.	14,057,377	12,394,459	1,662,918-
FEDERAL - OTHER	1,724,620	1,311,530	413,090-
INTRA-CITY SALES			
TOTAL	29,713,125	30,961,840	1,248,715

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	642,674	13,130,899	583,625	18,117,152	4,986,253
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,130,899		18,117,152	4,986,253

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,574,316		17,501,917	7,927,601
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		381,702			381,702-
FEDERAL - C.D.		3,092,131		583,914	2,508,217-
FEDERAL - OTHER		82,750		31,321	51,429-
INTRA-CITY SALES					

TOTAL		13,130,899		18,117,152	4,986,253
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	347	30,404,543	354	30,953,258	548,715
FINANCIAL PLAN SAVINGS	7-	691,418-	7-	8,582	700,000
APPROPRIATION	340	29,713,125	347	30,961,840	1,248,715
OTPS					
TOTALS FOR OPERATING BUDGET		13,130,899		18,117,152	4,986,253
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,130,899		18,117,152	4,986,253
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	347	43,535,442	354	49,070,410	5,534,968
FINANCIAL PLAN SAVINGS	7-	691,418-	7-	8,582	700,000
APPROPRIATION	340	42,844,024	347	49,078,992	6,234,968
FUNDING					
CITY		23,419,786		34,757,768	11,337,982
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		467,360			467,360-
FEDERAL - C.D.		17,149,508		12,978,373	4,171,135-
FEDERAL - OTHER		1,807,370		1,342,851	464,519-
INTRA-CITY SALES					
TOTAL FUNDING		42,844,024		49,078,992	6,234,968

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 HRO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,042		8,042	
		SUBTOTAL FOR F/T SALARIED		8,042		8,042	
		SUBTOTAL FOR BUDGET CODE A101		8,042		8,042	
BUDGET CODE: CR32 Coronavirus - ARPA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	600,000			9-
		SUBTOTAL FOR F/T SALARIED	9	600,000			9-
		SUBTOTAL FOR BUDGET CODE CR32	9	600,000			9-
BUDGET CODE: 0801 VENDEX, Complaints & Background							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,844,849	45	2,969,849	125,000
		SUBTOTAL FOR F/T SALARIED	45	2,844,849	45	2,969,849	125,000
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 0801	45	2,846,349	45	2,969,849	123,500
BUDGET CODE: 5600 Squad 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,363,383	19	1,363,383	
		SUBTOTAL FOR F/T SALARIED	19	1,363,383	19	1,363,383	
		SUBTOTAL FOR BUDGET CODE 5600	19	1,363,383	19	1,363,383	
BUDGET CODE: 7000 City Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	575,370	8	575,370	
		SUBTOTAL FOR F/T SALARIED	8	575,370	8	575,370	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 7000	8	575,870	8	575,370	500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8000 Squad 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	412,859	6	412,859	
		SUBTOTAL FOR F/T SALARIED	6	412,859	6	412,859	
		SUBTOTAL FOR BUDGET CODE 8000	6	412,859	6	412,859	
BUDGET CODE: 9001 NYPD OIG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,363,171	39	3,419,171	56,000
		SUBTOTAL FOR F/T SALARIED	39	3,363,171	39	3,419,171	56,000
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 9001	39	3,363,671	39	3,419,171	55,500
TOTAL FOR			126	9,170,174	117	8,748,674	9-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,776,907	15	2,141,907	365,000
		SUBTOTAL FOR F/T SALARIED	15	1,776,907	15	2,141,907	365,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503	
		042 LONGEVITY DIFFERENTIAL		547		547	
		047 OVERTIME		215,000			215,000-
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		216,550		1,050	215,500-
		SUBTOTAL FOR BUDGET CODE 0101	15	1,993,457	15	2,142,957	149,500
BUDGET CODE: 0201 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,611,887	18	1,736,887	125,000
		SUBTOTAL FOR F/T SALARIED	18	1,611,887	18	1,736,887	125,000



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		1,323		1,323	
		SUBTOTAL FOR UNSALARIED		1,323		1,323	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0201	18	1,613,710	18	1,738,210	124,500
		TOTAL FOR EXECUTIVE	33	3,607,167	33	3,881,167	274,000
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN							
BUDGET CODE: 0601 MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	992,295	17	992,528	233
		SUBTOTAL FOR F/T SALARIED	17	992,295	17	992,528	233
03 UNSALARIED		031 UNSALARIED		3,547		3,547	
		SUBTOTAL FOR UNSALARIED		3,547		3,547	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025	
		042 LONGEVITY DIFFERENTIAL		12,650		12,650	
		047 OVERTIME		13,167		13,167	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		28,342		28,342	
		SUBTOTAL FOR BUDGET CODE 0601	17	1,024,184	17	1,024,417	233
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,494,529	18	1,494,529	
		SUBTOTAL FOR F/T SALARIED	18	1,494,529	18	1,494,529	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 5555	18	1,495,029	18	1,494,529	500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR MANAGEMENT+ADMIN			35	2,519,213	35	2,518,946	267-
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT							
BUDGET CODE: 5510 INVESTIGATIVE AUDIT							
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 5510		1,000		1,000	
TOTAL FOR INVESTIGATIONS MANAGMENT				1,000		1,000	
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 0701 Office Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	518,723	10	518,723	
		SUBTOTAL FOR F/T SALARIED	10	518,723	10	518,723	
03 UNSALARIED		031 UNSALARIED		30,898		30,898	
		SUBTOTAL FOR UNSALARIED		30,898		30,898	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		4,079		4,079	
		SUBTOTAL FOR BUDGET CODE 0701	10	553,700	10	553,700	
BUDGET CODE: 5701 Investigative Programs (& PeaceOfficers)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	363,360	16	1,430,027	12 1,066,667
		SUBTOTAL FOR F/T SALARIED	4	363,360	16	1,430,027	12 1,066,667
03 UNSALARIED		031 UNSALARIED		19,102		19,102	
		SUBTOTAL FOR UNSALARIED		19,102		19,102	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 5701	4	382,962	16	1,449,129	12 1,066,167
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	14	936,662	26	2,002,829	12 1,066,167
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 0301 HR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	895,546	12	895,546	
		SUBTOTAL FOR F/T SALARIED	12	895,546	12	895,546	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0301	12	896,046	12	895,546	500-
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,949		7,949	1- 60,000-
		SUBTOTAL FOR F/T SALARIED	1	67,949		7,949	1- 60,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,746			28,746-
		SUBTOTAL FOR FRINGE BENES		28,746			28,746-
		SUBTOTAL FOR BUDGET CODE 3534	1	96,695		7,949	1- 88,746-
BUDGET CODE: 5800 Squad 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,055,175	26	2,055,175	
		SUBTOTAL FOR F/T SALARIED	26	2,055,175	26	2,055,175	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 5800	26	2,056,175	26	2,055,175	1,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6700 HDC Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,723	3	304,723	100,000
		SUBTOTAL FOR F/T SALARIED	3	204,723	3	304,723	100,000
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,121		96,121	
		SUBTOTAL FOR FRINGE BENES		96,121		96,121	
		SUBTOTAL FOR BUDGET CODE 6700	3	300,844	3	400,844	100,000
		TOTAL FOR INSPECTOR GENERAL	42	3,349,760	41	3,359,514	1- 9,754
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC							
BUDGET CODE: 5506 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,467	6	577,800	533,333
		SUBTOTAL FOR F/T SALARIED		44,467	6	577,800	533,333
03 UNSALARIED		031 UNSALARIED		240		240	
		SUBTOTAL FOR UNSALARIED		240		240	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053		3,053	
		042 LONGEVITY DIFFERENTIAL		10,283		10,283	
		046 TERMINAL LEAVE		51,894		51,894	
		047 OVERTIME		83,044		27,044	56,000-
		061 SUPPER MONEY		5,500		5,500	
		SUBTOTAL FOR ADD GRS PAY		153,774		97,774	56,000-
		SUBTOTAL FOR BUDGET CODE 5506		198,481	6	675,814	6 477,333
BUDGET CODE: 5520 Squad 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,611,442	20	1,611,442	
		SUBTOTAL FOR F/T SALARIED	20	1,611,442	20	1,611,442	
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5520			20	1,612,442	20	1,612,442	
BUDGET CODE: 5525 MARSHALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	345,450	6	345,450	
SUBTOTAL FOR F/T SALARIED			6	345,450	6	345,450	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140		140	
		047 OVERTIME		2,000		2,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				3,140		3,140	
SUBTOTAL FOR BUDGET CODE 5525			6	348,590	6	348,590	
BUDGET CODE: 5530 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	686,564	8	686,564	
SUBTOTAL FOR F/T SALARIED			8	686,564	8	686,564	
SUBTOTAL FOR BUDGET CODE 5530			8	686,564	8	686,564	
BUDGET CODE: 5545 CCPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	837,259	11	837,259	
SUBTOTAL FOR F/T SALARIED			11	837,259	11	837,259	
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483		10,483	
SUBTOTAL FOR OTH SALARIED				10,483		10,483	
03 UNSALARIED		031 UNSALARIED		10,483		10,483	
SUBTOTAL FOR UNSALARIED				10,483		10,483	
SUBTOTAL FOR BUDGET CODE 5545			11	858,225	11	858,225	
BUDGET CODE: 5550 Squad 1/DOC-OIG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,556,536	16	1,556,536	
SUBTOTAL FOR F/T SALARIED			16	1,556,536	16	1,556,536	
SUBTOTAL FOR BUDGET CODE 5550			16	1,556,536	16	1,556,536	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5560 Squad 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,843,167	30	1,843,167	
		SUBTOTAL FOR F/T SALARIED	30	1,843,167	30	1,843,167	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 5560	30	1,843,667	30	1,843,167	500-
		TOTAL FOR INSPECTOR GENERAL-IC	91	7,104,505	97	7,581,338	6 476,833
		TOTAL FOR PERSONAL SERVICES	341	26,688,481	349	28,093,468	8 1,404,987

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	341	26,688,481	349	28,093,468	1,404,987
FINANCIAL PLAN SAVINGS	49-	4,011,991-	40-	2,844,831-	1,167,160
APPROPRIATION	292	22,676,490	309	25,248,637	2,572,147

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,638,876		24,799,769	3,160,893
OTHER CATEGORICAL		297,000		397,000	100,000
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		688,746			688,746-
INTRA-CITY SALES		51,868		51,868	
<b>TOTAL</b>		<b>22,676,490</b>		<b>25,248,637</b>	<b>2,572,147</b>

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR L	76,300-112,814	9	83,958	755,625
10025	ADMINISTRATIVE MANAGER	94,049-137,752	3	114,128	342,385
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	106,402-155,958	2	131,180	262,360
10026	ADMINISTRATIVE STAFF ANALYST	124,227-124,227	1	124,227	124,227
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	117,423-117,423	1	117,423	117,423
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,552- 62,215	9	56,464	508,174
12991	COMMISSIONER	237,240-237,240	1	237,240	237,240
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	44,259- 63,000	10	54,661	546,605
56058	COMMUNITY COORDINATOR	62,215- 81,417	3	74,485	223,456
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,800- 72,000	3	65,200	195,600
10074	COMPUTER OPERATIONS MANAGER	84,852- 84,852	1	84,852	84,852
13632	COMPUTER SPECIALIST (SOFTWARE)	96,567-104,244	2	100,406	200,811
10050	COMPUTER SYSTEMS MANAGER	122,004-164,986	5	135,477	677,385
31143	CONFIDENTIAL INVESTIGATOR	49,440- 87,550	81	61,393	4,972,826
12816	CONFIDENTIAL SECRETARY TO THE DEPUTY COMMISSIONER	75,000- 75,000	1	75,000	75,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,230- 42,230	1	42,230	42,230
12935	DEPUTY COMMISSIONER	219,452-219,452	1	219,452	219,452
31144	DEPUTY INSPECTOR GENERAL	82,400-147,039	21	109,607	2,301,749
40860	EXAMINER OF ACCOUNTS	104,265-128,173	2	116,219	232,438
30119	EXAMINING ATTORNEY	81,500-116,245	8	91,926	735,410
3011A	EXAMINING ATTORNEY (MANAGERIAL ASSIGNMENT)	100,000-185,250	5	133,725	668,623
31145	INSPECTOR GENERAL	121,410-195,700	17	147,124	2,501,111
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,107- 85,325	3	74,101	222,302
12158	PROCUREMENT ANALYST	74,710- 87,550	2	81,130	162,260
10252	SECRETARY	40,885- 60,183	2	50,534	101,068
31130	SPECIAL INVESTIGATOR	57,924-125,031	53	85,204	4,515,788
12626	STAFF ANALYST	75,824- 75,824	1	75,824	75,824
TOTAL FOR OBJECT 001			249		21,144,415
-----					
POSITION SCHEDULE FOR U/A 001			249		21,144,415
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			60		5,095,040
TOTAL FOR U/A 001			309		26,239,455
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A100 Vendors for Integrity Monitors - ADMIN									
40	OTHR	SER&CHR		460	SPECIAL EXPENSE			471,702	471,702-
		SUBTOTAL FOR OTHR SER&CHR						471,702	471,702-
		SUBTOTAL FOR BUDGET CODE A100						471,702	471,702-
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture									
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			62,500	62,500-
		SUBTOTAL FOR CNTRCTL SVCS						62,500	62,500-
		SUBTOTAL FOR BUDGET CODE 3536						62,500	62,500-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			50,000	50,000-
				106	MOTOR VEHICLE FUEL			200,000	200,000-
				199	DATA PROCESSING SUPPLIES			1,814,210	1,814,210-
		SUBTOTAL FOR SUPPLYS&MATL						2,064,210	2,064,210-
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			186,366	186,366-
				305	MOTOR VEHICLES			150,000	150,000-
				332	PURCH DATA PROCESSING EQUIPT			1,221,448	1,221,448-
		SUBTOTAL FOR PROPTY&EQUIP						1,557,814	1,557,814-
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			100,000	100,000-
		SUBTOTAL FOR OTHR SER&CHR						100,000	100,000-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			305,000	305,000-
				602	TELECOMMUNICATIONS MAINT			117,536	117,536-
				613	DATA PROCESSING EQUIPMENT			60,000	60,000-
				671	TRAINING PRGM CITY EMPLOYEES			80,000	80,000-
		SUBTOTAL FOR CNTRCTL SVCS						562,536	562,536-
70	FXD	MIS CHGS		794	TRAINING CITY EMPLOYEES			155,000	155,000-
		SUBTOTAL FOR FXD MIS CHGS						155,000	155,000-
		SUBTOTAL FOR BUDGET CODE 3537						4,439,560	4,439,560-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23		
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
BUDGET CODE: 3539 Peace Officer Academy - FAF								
10		SUPPLYS&MATL	100		38,720			38,720-
		SUBTOTAL FOR SUPPLYS&MATL			38,720			38,720-
30		PROPTY&EQUIP	300		12,950			12,950-
		SUBTOTAL FOR PROPTY&EQUIP			12,950			12,950-
40		OTHR SER&CHR	403		39,980			39,980-
		SUBTOTAL FOR OTHR SER&CHR			39,980			39,980-
60		CNTRCTL SVCS	600		2,350			2,350-
		SUBTOTAL FOR CNTRCTL SVCS			2,350			2,350-
70		FXD MIS CHGS	794		6,000			6,000-
		SUBTOTAL FOR FXD MIS CHGS			6,000			6,000-
		SUBTOTAL FOR BUDGET CODE 3539			100,000			100,000-
BUDGET CODE: 9001 NYPD OIG								
10		SUPPLYS&MATL	100		26,320			26,320-
		101 PRINTING SUPPLIES			10,000			10,000-
		199 DATA PROCESSING SUPPLIES			15,200			15,200-
		SUBTOTAL FOR SUPPLYS&MATL			51,520			51,520-
30		PROPTY&EQUIP	300		9,790			9,790-
		337 BOOKS-OTHER			8,506			8,506-
		SUBTOTAL FOR PROPTY&EQUIP			18,296			18,296-
40		OTHR SER&CHR	856001		40,000			40,000-
		412 RENTALS OF MISC.EQUIP			11,540			11,540-
		414 RENTALS - LAND BLDGS & STRUCTS			16,540,860			16,540,860
		499 OTHER EXPENSES - GENERAL						131,356
		SUBTOTAL FOR OTHR SER&CHR			16,592,400			16,672,216
60		CNTRCTL SVCS	600		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS			10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 9001			16,672,216			16,672,216

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9116 DHS Integrity Monitor							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		150,000			150,000-
		SUBTOTAL FOR OTHR SER&CHR		150,000			150,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,105,000		1,745,000	640,000
		SUBTOTAL FOR CNTRCTL SVCS		1,105,000		1,745,000	640,000
		SUBTOTAL FOR BUDGET CODE 9116		1,255,000		1,745,000	490,000
TOTAL FOR				23,000,978		18,417,216	4,583,762-
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN							
BUDGET CODE: 0601 MANAGEMENT & BUDGET							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578	
		SUBTOTAL FOR SUPPLYS&MATL		35,578		35,578	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		378,072		378,072	
		400 CONTRACTUAL SERVICES-GENERAL		35,274		35,274	
	856001	42C HEAT LIGHT & POWER		64,422		79,870	15,448
		423 HEAT LIGHT & POWER		1		1	
		SUBTOTAL FOR OTHR SER&CHR		477,769		493,217	15,448
		SUBTOTAL FOR BUDGET CODE 0601		513,347		528,795	15,448
BUDGET CODE: 3535 State Forfeiture Funds							
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,712		3,712	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		8,712		3,712	5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		52,500			52,500-
		671 TRAINING PRGM CITY EMPLOYEES		55,000			55,000-
		SUBTOTAL FOR CNTRCTL SVCS		107,500			107,500-
		SUBTOTAL FOR BUDGET CODE 3535		116,212		3,712	112,500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23							
								INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
BUDGET CODE: 5556 CISAFE												
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,000			4,000			2,000
			199 DATA PROCESSING SUPPLIES			31,250			31,250			
		SUBTOTAL FOR SUPPLYS&MATL				33,250			35,250			2,000
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,000			1,000			2,000-
			332 PURCH DATA PROCESSING EQUIPT			19,000			19,000			
			337 BOOKS-OTHER			1,427			1,427			
		SUBTOTAL FOR PROPTY&EQUIP				23,427			21,427			2,000-
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			12,500			12,500			
		SUBTOTAL FOR FXD MIS CHGS				12,500			12,500			
		SUBTOTAL FOR BUDGET CODE 5556				69,177			69,177			
BUDGET CODE: 9110 CENTRAL OTPS												
10	856001	SUPPLYS&MATL	10F MOTOR VEHICLE FUEL			8,318						8,318-
			100 SUPPLIES + MATERIALS - GENERAL			60,440			1,942,710			1,882,270
			101 PRINTING SUPPLIES			14,492						14,492-
			106 MOTOR VEHICLE FUEL			16,982			48,300			31,318
			107 MEDICAL,SURGICAL & LAB SUPPLY			1,000			1,000			
			110 FOOD & FORAGE SUPPLIES			7,815			6,815			1,000-
			117 POSTAGE			2,448			11,180			8,732
			199 DATA PROCESSING SUPPLIES			1,604,898						1,604,898-
		SUBTOTAL FOR SUPPLYS&MATL				1,716,393			2,010,005			293,612
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			90,700			155,700			65,000
			302 TELECOMMUNICATIONS EQUIPMENT			19,255			4,620			14,635-
			314 OFFICE FURITURE			1,400			1,400			
			315 OFFICE EQUIPMENT			500			500			
			319 SECURITY EQUIPMENT			3,825			3,825			
			332 PURCH DATA PROCESSING EQUIPT			10,399			106,899			96,500
			337 BOOKS-OTHER			7,523			23,523			16,000
			338 LIBRARY BOOKS			290,225			273,999			16,226-
		SUBTOTAL FOR PROPTY&EQUIP				423,827			570,466			146,639
40	856001	OTHR SER&CHR	40G MAINT & REP OF MOTOR VEH EQUIP			23,000						23,000-
			402 TELEPHONE & OTHER COMMUNICATNS			38,000			38,000			
			403 OFFICE SERVICES			269,766			70,766			199,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		63,000		63,000	
		417 ADVERTISING		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		60,337		40,337	20,000-
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		460 SPECIAL EXPENSE		19,285		19,285	
		SUBTOTAL FOR OTHR SER&CHR		499,388		256,388	243,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	565,704	1	229,204	336,500-
		602 TELECOMMUNICATIONS MAINT	2		2	11,268	11,268
		607 MAINT & REP MOTOR VEH EQUIP	1	189			1- 189-
		608 MAINT & REP GENERAL	2	5,500	2	3,500	2,000-
		612 OFFICE EQUIPMENT MAINTENANCE	2	3,480	2	3,480	
		613 DATA PROCESSING EQUIPMENT	2	6,007	2	26,489	20,482
		615 PRINTING CONTRACTS	2	9,490	2	9,490	
		619 SECURITY SERVICES	1	1,500	1	1,500	
		622 TEMPORARY SERVICES	4		4	74,510	74,510
		671 TRAINING PRGM CITY EMPLOYEES		18,412			18,412-
		684 PROF SERV COMPUTER SERVICES	1	5,000	1	5,000	
		686 PROF SERV OTHER	3	20,535	3	132,235	111,700
		SUBTOTAL FOR CNTRCTL SVCS	21	635,817	20	496,676	1- 139,141-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		10,200			10,200-
	056001	79D TRAINING CITY EMPLOYEES					
	856001	79D TRAINING CITY EMPLOYEES		4,500			4,500-
		794 TRAINING CITY EMPLOYEES		27,860		87,360	59,500
		SUBTOTAL FOR FXD MIS CHGS		42,560		87,360	44,800
		SUBTOTAL FOR BUDGET CODE 9110	21	3,317,985	20	3,420,895	1- 102,910
		TOTAL FOR MANAGEMENT+ADMIN	21	4,016,721	20	4,022,579	1- 5,858
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,243			9,243-
		SUBTOTAL FOR SUPPLYS&MATL		9,243			9,243-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,109					3,109-
	SUBTOTAL FOR PROPTY&EQUIP				3,109					3,109-
40	OTHR SER&CHR	403 OFFICE SERVICES			1,621					1,621-
		451 NON OVERNIGHT TRVL EXP-GENERAL			216					216-
	SUBTOTAL FOR OTHR SER&CHR				1,837					1,837-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			8,787					8,787-
		671 TRAINING PRGM CITY EMPLOYEES		1	3,615		1-			3,615-
	SUBTOTAL FOR CNTRCTL SVCS			1	12,402		1-			12,402-
	SUBTOTAL FOR BUDGET CODE 3533			1	26,591		1-			26,591-
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,000					8,000-
	SUBTOTAL FOR SUPPLYS&MATL				8,000					8,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,931,526			750,000		1,181,526-
	SUBTOTAL FOR OTHR SER&CHR				1,931,526			750,000		1,181,526-
	SUBTOTAL FOR BUDGET CODE 3534				1,939,526			750,000		1,189,526-
BUDGET CODE: 6700 HDC Grant										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			320			320		
		199 DATA PROCESSING SUPPLIES			669			1,000		331
	SUBTOTAL FOR SUPPLYS&MATL				989			1,320		331
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			1,680			1,680		
		403 OFFICE SERVICES			331					331-
	SUBTOTAL FOR OTHR SER&CHR				2,011			1,680		331-
	SUBTOTAL FOR BUDGET CODE 6700				3,000			3,000		
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,360			16,360		10,000
		101 PRINTING SUPPLIES			7,000			1,000		6,000-
		106 MOTOR VEHICLE FUEL			500			500		
		110 FOOD & FORAGE SUPPLIES			1,200			200		1,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		117 POSTAGE		2,300		1,300		1,000-
		199 DATA PROCESSING SUPPLIES		4,000		2,000		2,000-
		SUBTOTAL FOR SUPPLYS&MATL		21,360		21,360		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000		
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314 OFFICE FURITURE		6,500		6,500		
		315 OFFICE EQUIPMENT		1,000		1,000		
		319 SECURITY EQUIPMENT		400		400		
		332 PURCH DATA PROCESSING EQUIPT		16,100		16,100		
		337 BOOKS-OTHER		3,113		3,113		
		338 LIBRARY BOOKS		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		32,613		32,613		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,245				3,245-
		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
		403 OFFICE SERVICES		500		500		
		412 RENTALS OF MISC.EQUIP		4,140		4,140		
		417 ADVERTISING		2,000		2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		4,045		4,045		
		SUBTOTAL FOR OTHR SER&CHR		17,930		14,685		3,245-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,133				2,133-
		612 OFFICE EQUIPMENT MAINTENANCE		387		387		
		615 PRINTING CONTRACTS	1	700	1	700		
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
		686 PROF SERV OTHER	1	10,037	1	16,415		6,378
		SUBTOTAL FOR CNTRCTL SVCS	2	14,257	2	17,502		3,245
		SUBTOTAL FOR BUDGET CODE 9120	2	86,160	2	86,160		
BUDGET CODE: 9121		Dept. of Correction Inspector General						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		941		22,500		21,559
		110 FOOD & FORAGE SUPPLIES		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,941		22,500		18,559
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000		10,000		2,000
		305 MOTOR VEHICLES		6,448		50,000		43,552
		332 PURCH DATA PROCESSING EQUIPT		10,500		12,500		2,000
		SUBTOTAL FOR PROPTY&EQUIP		24,948		72,500		47,552

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,000			7,000-
		403 OFFICE SERVICES		4,000			4,000-
		SUBTOTAL FOR OTHR SER&CHR		11,000			11,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,432			3,432-
		615 PRINTING CONTRACTS		640			640-
		686 PROF SERV OTHER		7,487			7,487-
		SUBTOTAL FOR CNTRCTL SVCS		11,559			11,559-
		SUBTOTAL FOR BUDGET CODE 9121		51,448		95,000	43,552
TOTAL FOR INSPECTOR GENERAL			3	2,106,725	2	934,160	1- 1,172,565-
TOTAL FOR OTHER THAN PERSONAL SERVICES			24	29,124,424	22	23,373,955	2- 5,750,469-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	557,602	29,124,424	497,232	23,373,955	5,750,469-
FINANCIAL PLAN SAVINGS		1,680,924-		173,159	1,854,083
APPROPRIATION		27,443,500		23,547,114	3,896,386-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,508,894		21,014,887	2,505,993
OTHER CATEGORICAL		29,591		3,000	26,591-
CAPITAL FUNDS - I.F.A.					
STATE		112,500			112,500-
FEDERAL - C.D.		471,702			471,702-
FEDERAL - OTHER		6,541,586		750,000	5,791,586-
INTRA-CITY SALES		1,779,227		1,779,227	
<b>TOTAL</b>		<b>27,443,500</b>		<b>23,547,114</b>	<b>3,896,386-</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2542 DEP - Integrity Monitor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	616,088		54,088	10-	562,000-
		SUBTOTAL FOR F/T SALARIED	10	616,088		54,088	10-	562,000-
		SUBTOTAL FOR BUDGET CODE 2542	10	616,088		54,088	10-	562,000-
BUDGET CODE: 2544 Squad 8/H+H								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	616,035	5	666,035		50,000
		SUBTOTAL FOR F/T SALARIED	5	616,035	5	666,035		50,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,800		12,800		
		047 OVERTIME		64,000		64,000		
		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		77,300		76,800		500-
		SUBTOTAL FOR BUDGET CODE 2544	5	693,335	5	742,835		49,500
BUDGET CODE: 2561 Department of Corrections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	409,427		19,427	4-	390,000-
		SUBTOTAL FOR F/T SALARIED	4	409,427		19,427	4-	390,000-
04 ADD GRS PAY		047 OVERTIME		117,000				117,000-
		SUBTOTAL FOR ADD GRS PAY		117,000				117,000-
		SUBTOTAL FOR BUDGET CODE 2561	4	526,427		19,427	4-	507,000-
		TOTAL FOR	19	1,835,850	5	816,350	14-	1,019,500-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 4701 Fingerprint ACS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,694		223,694		200,000
		SUBTOTAL FOR F/T SALARIED		23,694		223,694		200,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4701				23,694		223,694	200,000
BUDGET CODE: 4702 Fingerprint DOHMH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	268,897		14,397	5- 254,500-
SUBTOTAL FOR F/T SALARIED			5	268,897		14,397	5- 254,500-
03 UNSALARIED		031 UNSALARIED		1,136		1,136	
SUBTOTAL FOR UNSALARIED				1,136		1,136	
SUBTOTAL FOR BUDGET CODE 4702			5	270,033		15,533	5- 254,500-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			5	293,727		239,227	5- 54,500-
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2533 HRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,382,687	20	1,732,687	350,000
SUBTOTAL FOR F/T SALARIED			20	1,382,687	20	1,732,687	350,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		5,500		5,500	
		047 OVERTIME		1,000		1,000	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				12,500		12,500	
SUBTOTAL FOR BUDGET CODE 2533			20	1,395,187	20	1,745,187	350,000
BUDGET CODE: 2534 DJJ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	94,066	3	244,066	150,000
SUBTOTAL FOR F/T SALARIED			3	94,066	3	244,066	150,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387	
		042 LONGEVITY DIFFERENTIAL		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				2,387		2,387	
SUBTOTAL FOR BUDGET CODE 2534			3	96,453	3	246,453	150,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2535 EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	177,720	2		177,720
		SUBTOTAL FOR F/T SALARIED	2	177,720	2		177,720
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,813			40,813
		SUBTOTAL FOR FRINGE BENES		40,813			40,813
		SUBTOTAL FOR BUDGET CODE 2535	2	218,533	2		218,533
BUDGET CODE: 2536 DOITT-ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,177			4,177
		SUBTOTAL FOR F/T SALARIED		4,177			4,177
		SUBTOTAL FOR BUDGET CODE 2536		4,177			4,177
BUDGET CODE: 2538 DEP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	406,120	2	3-	240,000-
		SUBTOTAL FOR F/T SALARIED	5	406,120	2	3-	240,000-
		SUBTOTAL FOR BUDGET CODE 2538	5	406,120	2	3-	240,000-
BUDGET CODE: 2539 DOB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	473,344	6		473,344
		SUBTOTAL FOR F/T SALARIED	6	473,344	6		473,344
		SUBTOTAL FOR BUDGET CODE 2539	6	473,344	6		473,344
BUDGET CODE: 2549 DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,724	1		72,724
		SUBTOTAL FOR F/T SALARIED	1	72,724	1		72,724
		SUBTOTAL FOR BUDGET CODE 2549	1	72,724	1		72,724
		TOTAL FOR INSPECTOR GENERAL-IC	37	2,666,538	34	3-	260,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR INSPECTOR GENERAL-PS			61	4,796,115	39	3,982,115	22-	814,000-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	4,796,115	39	3,982,115	814,000-
FINANCIAL PLAN SAVINGS		381,273		381,273	
APPROPRIATION	61	5,177,388	39	4,363,388	814,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		806,432		805,932	500-
OTHER CATEGORICAL		199,496		199,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,171,460		3,357,960	813,500-
<b>TOTAL</b>		<b>5,177,388</b>		<b>4,363,388</b>	<b>814,000-</b>

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,683- 48,683	1	48,683	48,683
10074	COMPUTER OPERATIONS MANAGER	115,000-115,000	1	115,000	115,000
10050	COMPUTER SYSTEMS MANAGER	124,444-127,243	2	125,844	251,687
31143	CONFIDENTIAL INVESTIGATOR	48,650- 80,000	20	58,918	1,178,366
31144	DEPUTY INSPECTOR GENERAL	95,000-146,220	8	110,611	884,891
31145	INSPECTOR GENERAL	144,626-144,626	2	144,626	289,252
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,303- 63,338	2	62,321	124,641
31130	SPECIAL INVESTIGATOR	60,677- 98,000	15	77,861	1,167,915
	TOTAL FOR OBJECT 001		51		4,060,435
-----					
	POSITION SCHEDULE FOR U/A 003		51		4,060,435
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-12		-955,396
	TOTAL FOR U/A 003		39		3,105,039
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2542 DEP - Integrity Monitor							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,270			13,270-
		110 FOOD & FORAGE SUPPLIES		400			400-
		SUBTOTAL FOR SUPPLYS&MATL		13,670			13,670-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,950			2,950-
		SUBTOTAL FOR PROPTY&EQUIP		2,950			2,950-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,684			11,684-
		451 NON OVERNIGHT TRVL EXP-GENERAL		61			61-
		SUBTOTAL FOR OTHR SER&CHR		11,745			11,745-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,335			3,335-
		SUBTOTAL FOR CNTRCTL SVCS		3,335			3,335-
		SUBTOTAL FOR BUDGET CODE 2542		31,700			31,700-
BUDGET CODE: 2544 Squad 8/H+H							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		54,720		6,720	48,000-
		199 DATA PROCESSING SUPPLIES		38,823			38,823-
		SUBTOTAL FOR SUPPLYS&MATL		93,543		6,720	86,823-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,500			31,500-
		332 PURCH DATA PROCESSING EQUIPT		12,000		20,000	8,000
		SUBTOTAL FOR PROPTY&EQUIP		43,500		20,000	23,500-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				117,080	117,080
		SUBTOTAL FOR OTHR SER&CHR				117,080	117,080
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,757			1- 1,757-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,757			1- 1,757-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		6,200		1,200	5,000-
		SUBTOTAL FOR FXD MIS CHGS		6,200		1,200	5,000-
		SUBTOTAL FOR BUDGET CODE 2544	1	145,000		145,000	1-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2561 Department of Corrections										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			5,000					5,000-
		100 SUPPLIES + MATERIALS - GENERAL			1,610					1,610-
		SUBTOTAL FOR SUPPLYS&MATL			6,610					6,610-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,390					2,390-
		SUBTOTAL FOR PROPTY&EQUIP			2,390					2,390-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP			10,000					10,000-
		403 OFFICE SERVICES			1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			11,000					11,000-
		SUBTOTAL FOR BUDGET CODE 2561			20,000					20,000-
TOTAL FOR			1		196,700			145,000	1-	51,700-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT										
BUDGET CODE: 4701 Fingerprint ACS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,750			12,750		
		SUBTOTAL FOR SUPPLYS&MATL			12,750			12,750		
		SUBTOTAL FOR BUDGET CODE 4701			12,750			12,750		
BUDGET CODE: 4702 Fingerprint DOHMH										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,872					6,872-
		199 DATA PROCESSING SUPPLIES			3,128					3,128-
		SUBTOTAL FOR SUPPLYS&MATL			10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 4702			10,000					10,000-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT					22,750			12,750		10,000-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL										

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	INC/DEC	
						#	CNTRCT
BUDGET CODE: 9170 INTRA-CITY OTPS							
10	SUPPLY&MATL 856001	10F MOTOR VEHICLE FUEL			10,000		10,000-
		100 SUPPLIES + MATERIALS - GENERAL			2,349	5,781	3,432
		101 PRINTING SUPPLIES			1,500	1,500	
		106 MOTOR VEHICLE FUEL				7,000	7,000
		110 FOOD & FORAGE SUPPLIES			900	900	
		117 POSTAGE				10,000	10,000
		199 DATA PROCESSING SUPPLIES			2,080	6,680	4,600
		SUBTOTAL FOR SUPPLY&MATL			16,829	31,861	15,032
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			450	450	
		315 OFFICE EQUIPMENT			500	500	
		332 PURCH DATA PROCESSING EQUIPT			14,199	11,199	3,000-
		337 BOOKS-OTHER				1,700	1,700
		338 LIBRARY BOOKS			4,750	3,150	1,600-
		SUBTOTAL FOR PROPTY&EQUIP			19,899	16,999	2,900-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP			15,000		15,000-
		403 OFFICE SERVICES			1,016	2,105	1,089
		451 NON OVERNIGHT TRVL EXP-GENERAL				3,000	3,000
		SUBTOTAL FOR OTHR SER&CHR			16,016	5,105	10,911-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,432		3,432-
		602 TELECOMMUNICATIONS MAINT	1		200	1	200
		612 OFFICE EQUIPMENT MAINTENANCE	1		289	1	1,500
		613 DATA PROCESSING EQUIPMENT	1		170	1	170
		615 PRINTING CONTRACTS	1		1,000	1	1,000
		622 TEMPORARY SERVICES	1		2,500	1	2,500
		671 TRAINING PRGM CITY EMPLOYEES	1		725	1	725
		684 PROF SERV COMPUTER SERVICES	1		1,000	1	1,000
		686 PROF SERV OTHER	1		3,500	1	4,500
		SUBTOTAL FOR CNTRCTL SVCS	8		12,816	8	11,595
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			140		140
		SUBTOTAL FOR FXD MIS CHGS			140		140
		SUBTOTAL FOR BUDGET CODE 9170	8		65,700	8	65,700
		TOTAL FOR INSPECTOR GENERAL	8		65,700	8	65,700

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2534 DJJ							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		17,000		17,000	
		SUBTOTAL FOR FXD MIS CHGS		17,000		17,000	
		SUBTOTAL FOR BUDGET CODE 2534		18,000		18,000	
BUDGET CODE: 2535 EDC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2535		5,000		5,000	
BUDGET CODE: 2538 DEP							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		5,000			5,000-
		100 SUPPLIES + MATERIALS - GENERAL		11,567		10,000	1,567-
		110 FOOD & FORAGE SUPPLIES		202			202-
		SUBTOTAL FOR SUPPLYS&MATL		16,769		10,000	6,769-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		13,000			13,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		71			71-
		454 OVERNIGHT TRVL EXP-SPECIAL		160			160-
		SUBTOTAL FOR OTHR SER&CHR		13,231			13,231-
		SUBTOTAL FOR BUDGET CODE 2538		30,000		10,000	20,000-
BUDGET CODE: 2539 DOB							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		12,000			12,000-
		100 SUPPLIES + MATERIALS - GENERAL		8,836		25,000	16,164
		110 FOOD & FORAGE SUPPLIES		1,514			1,514-
		SUBTOTAL FOR SUPPLYS&MATL		22,350		25,000	2,650

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		36,000				36,000-
		332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-
		338 LIBRARY BOOKS				50,000		50,000
		SUBTOTAL FOR PROPTY&EQUIP		37,000		50,000		13,000
40		OTHR SER&CHR 856001						
		40G MAINT & REP OF MOTOR VEH EQUIP		10,000				10,000-
		403 OFFICE SERVICES		35,157				35,157-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,177				1,177-
		SUBTOTAL FOR OTHR SER&CHR		46,334				46,334-
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP	1	10,000			1-	10,000-
		671 TRAINING PRGM CITY EMPLOYEES		160				160-
		686 PROF SERV OTHER		9,156		50,000		40,844
		SUBTOTAL FOR CNTRCTL SVCS	1	19,316		50,000	1-	30,684
		SUBTOTAL FOR BUDGET CODE 2539	1	125,000		125,000	1-	
		TOTAL FOR INSPECTOR GENERAL-IC	1	178,000		158,000	1-	20,000-
		TOTAL FOR INSPECTOR GENERAL-OTPS	10	463,150	8	381,450	2-	81,700-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80,000	463,150		381,450	81,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		463,150		381,450	81,700-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		458,150		376,450	81,700-
<b>TOTAL</b>		<b>463,150</b>		<b>381,450</b>	<b>81,700-</b>

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	402	31,484,596	388	32,075,583	590,987
FINANCIAL PLAN SAVINGS	49-	3,630,718-	40-	2,463,558-	1,167,160
APPROPRIATION	353	27,853,878	348	29,612,025	1,758,147

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	22,445,308	25,605,701	3,160,393
OTHER CATEGORICAL	496,496	596,496	100,000
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	688,746		688,746-
INTRA-CITY SALES	4,223,328	3,409,828	813,500-
TOTAL	27,853,878	29,612,025	1,758,147

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	637,602	29,587,574	497,232	23,755,405	5,832,169-
FINANCIAL PLAN SAVINGS		1,680,924-		173,159	1,854,083
APPROPRIATION		27,906,650		23,928,564	3,978,086-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,508,894		21,014,887	2,505,993
OTHER CATEGORICAL		34,591		8,000	26,591-
CAPITAL FUNDS - I.F.A.					
STATE		112,500			112,500-
FEDERAL - C.D.		471,702			471,702-
FEDERAL - OTHER		6,541,586		750,000	5,791,586-
INTRA-CITY SALES		2,237,377		2,155,677	81,700-
TOTAL		27,906,650		23,928,564	3,978,086-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	402	31,484,596	388	32,075,583	590,987
FINANCIAL PLAN SAVINGS	49-	3,630,718-	40-	2,463,558-	1,167,160
APPROPRIATION	353	27,853,878	348	29,612,025	1,758,147
OTPS					
TOTALS FOR OPERATING BUDGET		29,587,574		23,755,405	5,832,169-
FINANCIAL PLAN SAVINGS		1,680,924-		173,159	1,854,083
APPROPRIATION		27,906,650		23,928,564	3,978,086-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	402	61,072,170	388	55,830,988	5,241,182-
FINANCIAL PLAN SAVINGS	49-	5,311,642-	40-	2,290,399-	3,021,243
APPROPRIATION	353	55,760,528	348	53,540,589	2,219,939-
FUNDING					
CITY		40,954,202		46,620,588	5,666,386
OTHER CATEGORICAL		531,087		604,496	73,409
CAPITAL FUNDS - I.F.A.					
STATE		112,500			112,500-
FEDERAL - C.D.		471,702			471,702-
FEDERAL - OTHER		7,230,332		750,000	6,480,332-
INTRA-CITY SALES		6,460,705		5,565,505	895,200-
TOTAL FUNDING		55,760,528		53,540,589	2,219,939-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES  
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES								
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		1,976,262	1,950,777	25,485-
		SUBTOTAL FOR OTHR SER&CHR			1,976,262	1,950,777	25,485-	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		25,477,905	26,550,938	1,073,033
		SUBTOTAL FOR FXD MIS CHGS			25,477,905	26,550,938	1,073,033	
		SUBTOTAL FOR BUDGET CODE 2001			27,454,167	28,501,715	1,047,548	
BUDGET CODE: 2002 SCHOMBURG CENTER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		402,942	397,746	5,196-
		SUBTOTAL FOR OTHR SER&CHR			402,942	397,746	5,196-	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		2,043,471	2,043,471	
		SUBTOTAL FOR FXD MIS CHGS			2,043,471	2,043,471		
		SUBTOTAL FOR BUDGET CODE 2002			2,446,413	2,441,217	5,196-	
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER								
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		764,573	764,573	
		SUBTOTAL FOR OTHR SER&CHR			764,573	764,573		
		SUBTOTAL FOR BUDGET CODE 2003			764,573	764,573		
		TOTAL FOR RESEARCH LIBRARIES			30,665,153	31,707,505	1,042,352	
		TOTAL FOR LUMP SUM APPROPRIATION			30,665,153	31,707,505	1,042,352	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,379,204	30,665,153	2,348,523	31,707,505	1,042,352
FINANCIAL PLAN SAVINGS APPROPRIATION		30,665,153		31,707,505	1,042,352

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,665,153		31,707,505	1,042,352
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		30,665,153		31,707,505	1,042,352

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,379,204	30,665,153	2,348,523	31,707,505	1,042,352
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,665,153		31,707,505	1,042,352

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,665,153		31,707,505	1,042,352
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		30,665,153		31,707,505	1,042,352
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		30,665,153		31,707,505	1,042,352
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,665,153		31,707,505	1,042,352
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		30,665,153		31,707,505	1,042,352
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,665,153		31,707,505	1,042,352
FUNDING					
CITY		30,665,153		31,707,505	1,042,352
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		30,665,153		31,707,505	1,042,352

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		3,079,496	3,039,784	39,712-
		SUBTOTAL FOR OTHR SER&CHR					3,079,496	3,039,784	39,712-
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES		22,253,058	22,253,058	
		SUBTOTAL FOR FXD MIS CHGS					22,253,058	22,253,058	
		SUBTOTAL FOR BUDGET CODE 2002					25,332,554	25,292,842	39,712-
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND									
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES		511,793	511,793	
		SUBTOTAL FOR FXD MIS CHGS					511,793	511,793	
		SUBTOTAL FOR BUDGET CODE 3001					511,793	511,793	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY						25,844,347	25,804,635	39,712-	
TOTAL FOR LUMP SUM-BORO OF MANHATTAN						25,844,347	25,804,635	39,712-	

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,079,496	25,844,347	3,039,784	25,804,635	39,712-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,844,347		25,804,635	39,712-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,844,347		25,804,635	39,712-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		25,844,347		25,804,635	39,712-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX								
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		1,969,712		1,944,312		25,400-
		SUBTOTAL FOR OTHR SER&CHR		1,969,712		1,944,312		25,400-
70		FXD MIS CHGS 716 PAYMENTS TO LIBRARIES		21,794,932		21,794,932		
		SUBTOTAL FOR FXD MIS CHGS		21,794,932		21,794,932		
		SUBTOTAL FOR BUDGET CODE 2003		23,764,644		23,739,244		25,400-
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND								
70		FXD MIS CHGS 716 PAYMENTS TO LIBRARIES		513,699		513,699		
		SUBTOTAL FOR FXD MIS CHGS		513,699		513,699		
		SUBTOTAL FOR BUDGET CODE 4002		513,699		513,699		
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY				24,278,343		24,252,943		25,400-
TOTAL FOR LUMP SUM- BORO OF BRONX				24,278,343		24,252,943		25,400-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

LUMP SUM- BORO OF BRONX	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,969,712	24,278,343	1,944,312	24,252,943	25,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,278,343		24,252,943	25,400-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,278,343		24,252,943	25,400-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>24,278,343</b>		<b>24,252,943</b>	<b>25,400-</b>



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER				
		SUBTOTAL FOR OTHR SER&CHR				606,897	599,071	7,826-	
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES	10,109,531	10,240,123	130,592	
		SUBTOTAL FOR FXD MIS CHGS				10,109,531	10,240,123	130,592	
		SUBTOTAL FOR BUDGET CODE 2004				10,716,428	10,839,194	122,766	
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND									
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES	131,186	131,186		
		SUBTOTAL FOR FXD MIS CHGS				131,186	131,186		
		SUBTOTAL FOR BUDGET CODE 5003				131,186	131,186		
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY						10,847,614	10,970,380	122,766	
TOTAL FOR LUMP SUM-BORO OF STATEN ISL						10,847,614	10,970,380	122,766	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	606,897	10,847,614	599,071	10,970,380	122,766
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,847,614		10,970,380	122,766

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,847,614		10,970,380	122,766
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>10,847,614</b>		<b>10,970,380</b>	<b>122,766</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z930 PlanYC Energy Conservation Program									
70	FXD	MIS CHGS							
					4,651,547				4,651,547-
					4,651,547				4,651,547-
		SUBTOTAL FOR FXD MIS CHGS			4,651,547				4,651,547-
		SUBTOTAL FOR BUDGET CODE Z930			4,651,547				4,651,547-
BUDGET CODE: 8003 NYCitizenship Program									
70	FXD	MIS CHGS							
					60,000				60,000-
					60,000				60,000-
		SUBTOTAL FOR FXD MIS CHGS			60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 8003			60,000				60,000-
		TOTAL FOR			4,711,547				4,711,547-
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY									
BUDGET CODE: 2016 Adult Literacy Funds (City Tax Levy)									
70	FXD	MIS CHGS							
					1,256,678			1,256,678	
					1,256,678			1,256,678	
		SUBTOTAL FOR FXD MIS CHGS			1,256,678			1,256,678	
		SUBTOTAL FOR BUDGET CODE 2016			1,256,678			1,256,678	
BUDGET CODE: 5001 Teen Initiative Funding									
70	FXD	MIS CHGS							
								6,000,000	6,000,000
								6,000,000	6,000,000
		SUBTOTAL FOR FXD MIS CHGS						6,000,000	6,000,000
		SUBTOTAL FOR BUDGET CODE 5001						6,000,000	6,000,000
BUDGET CODE: 7001 BTOP Matching Funds From DoITT									
70	FXD	MIS CHGS							
					351,707				351,707-
					351,707				351,707-
		SUBTOTAL FOR FXD MIS CHGS			351,707				351,707-
		SUBTOTAL FOR BUDGET CODE 7001			351,707				351,707-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8001 NYPL Demand Response Program								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		85,980				85,980-
		SUBTOTAL FOR FXD MIS CHGS		85,980				85,980-
		SUBTOTAL FOR BUDGET CODE 8001		85,980				85,980-
TOTAL FOR NY PUBLIC LIBRARY				1,694,365	7,256,678			5,562,313
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2006 SYSTEMWIDE SERVICES								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		91,017,544				5,207,937
		SUBTOTAL FOR FXD MIS CHGS		91,017,544				5,207,937
		SUBTOTAL FOR BUDGET CODE 2006		91,017,544				5,207,937
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY				91,017,544	96,225,481			5,207,937
TOTAL FOR SYSTEMWIDE SERVICES				97,423,456	103,482,159			6,058,703

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		97,423,456		103,482,159	6,058,703
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,423,456		103,482,159	6,058,703

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		92,274,222		103,482,159	11,207,937
OTHER CATEGORICAL		85,980			85,980-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,063,254			5,063,254-
<b>TOTAL</b>		<b>97,423,456</b>		<b>103,482,159</b>	<b>6,058,703</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2007 CONSULTANT & ADVISORY SVCS									
70	FXD	MIS CHGS			1,362,128			1,362,128	
					1,362,128			1,362,128	
		SUBTOTAL FOR FXD MIS CHGS			1,362,128			1,362,128	
		SUBTOTAL FOR BUDGET CODE 2007			1,362,128			1,362,128	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			1,362,128			1,362,128	
		TOTAL FOR CONSULTANT & ADVISORY SVCS			1,362,128			1,362,128	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,362,128		1,362,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,362,128		1,362,128	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,362,128		1,362,128	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,362,128		1,362,128	

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,656,105	159,755,888	5,583,167	165,872,245	6,116,357
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,755,888		165,872,245	6,116,357

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		154,606,654		165,872,245	11,265,591
OTHER CATEGORICAL		85,980			85,980-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,063,254			5,063,254-

TOTAL		159,755,888		165,872,245	6,116,357
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		159,755,888		165,872,245	6,116,357
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,755,888		165,872,245	6,116,357
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		159,755,888		165,872,245	6,116,357
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,755,888		165,872,245	6,116,357
FUNDING					
CITY		154,606,654		165,872,245	11,265,591
OTHER CATEGORICAL		85,980			85,980-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,063,254			5,063,254-
TOTAL FUNDING		159,755,888		165,872,245	6,116,357

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z001 PLANYC Energy Efficiency								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		213,750				213,750-
		SUBTOTAL FOR FXD MIS CHGS		213,750				213,750-
		SUBTOTAL FOR BUDGET CODE Z001		213,750				213,750-
BUDGET CODE: 8001 BPL Demand Response Program								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		26,717				26,717-
		SUBTOTAL FOR FXD MIS CHGS		26,717				26,717-
		SUBTOTAL FOR BUDGET CODE 8001		26,717				26,717-
BUDGET CODE: 8003 NYCitizenship Program								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		60,000				60,000-
		SUBTOTAL FOR FXD MIS CHGS		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 8003		60,000				60,000-
		TOTAL FOR		300,467				300,467-
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY								
BUDGET CODE: 5001 Teen Initiative Funding								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES				4,500,000		4,500,000
		SUBTOTAL FOR FXD MIS CHGS				4,500,000		4,500,000
		SUBTOTAL FOR BUDGET CODE 5001				4,500,000		4,500,000
BUDGET CODE: 7001 BTOP Matching Funds From DoITT								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		730,000				730,000-
		SUBTOTAL FOR FXD MIS CHGS		730,000				730,000-
		SUBTOTAL FOR BUDGET CODE 7001		730,000				730,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7002 DoITT Privacy and Security Program							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		106,200			106,200-
		SUBTOTAL FOR FXD MIS CHGS		106,200			106,200-
		SUBTOTAL FOR BUDGET CODE 7002		106,200			106,200-
TOTAL FOR BROOKLYN PUBLIC LIBRARY				836,200		4,500,000	3,663,800
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY							
BUDGET CODE: 2001 BPL OPERATING SUBSIDY							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,250		1,250	
		SUBTOTAL FOR SUPPLYS&MATL		1,250		1,250	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,794,886		2,638,675	156,211-
		SUBTOTAL FOR OTHR SER&CHR		2,794,886		2,638,675	156,211-
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		108,301,023		112,153,266	3,852,243
		SUBTOTAL FOR FXD MIS CHGS		108,301,023		112,153,266	3,852,243
		SUBTOTAL FOR BUDGET CODE 2001		111,097,159		114,793,191	3,696,032
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		5,170,000		5,170,000	
		SUBTOTAL FOR FXD MIS CHGS		5,170,000		5,170,000	
		SUBTOTAL FOR BUDGET CODE 2005		5,170,000		5,170,000	
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		801,064		801,064	
		SUBTOTAL FOR FXD MIS CHGS		801,064		801,064	
		SUBTOTAL FOR BUDGET CODE 3001		801,064		801,064	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR BROOKLYN PUBLIC LIBRARY				117,068,223		120,764,255	3,696,032
TOTAL FOR LUMP SUM				118,204,890		125,264,255	7,059,365

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,796,136	118,204,890	2,639,925	125,264,255	7,059,365
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,204,890		125,264,255	7,059,365

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		117,068,223		125,264,255	8,196,032
OTHER CATEGORICAL		26,717			26,717-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,109,950			1,109,950-
<b>TOTAL</b>		<b>118,204,890</b>		<b>125,264,255</b>	<b>7,059,365</b>

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,796,136	118,204,890	2,639,925	125,264,255	7,059,365
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,204,890		125,264,255	7,059,365

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		117,068,223		125,264,255	8,196,032
OTHER CATEGORICAL		26,717			26,717-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,109,950			1,109,950-

TOTAL		118,204,890		125,264,255	7,059,365
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		118,204,890		125,264,255	7,059,365
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,204,890		125,264,255	7,059,365
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		118,204,890		125,264,255	7,059,365
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,204,890		125,264,255	7,059,365
FUNDING					
CITY		117,068,223		125,264,255	8,196,032
OTHER CATEGORICAL		26,717			26,717-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,109,950			1,109,950-
TOTAL FUNDING		118,204,890		125,264,255	7,059,365

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
70	FXD MIS CHGS	716	PAYMENTS TO LIBRARIES		23,775				23,775-
			SUBTOTAL FOR FXD MIS CHGS		23,775				23,775-
			SUBTOTAL FOR BUDGET CODE E001		23,775				23,775-
BUDGET CODE: 8003 NYCitizenship Program									
70	FXD MIS CHGS	716	PAYMENTS TO LIBRARIES		60,000				60,000-
			SUBTOTAL FOR FXD MIS CHGS		60,000				60,000-
			SUBTOTAL FOR BUDGET CODE 8003		60,000				60,000-
			TOTAL FOR		83,775				83,775-
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY									
BUDGET CODE: 5001 Teen Initiative Funding									
70	FXD MIS CHGS	716	PAYMENTS TO LIBRARIES					4,500,000	4,500,000
			SUBTOTAL FOR FXD MIS CHGS					4,500,000	4,500,000
			SUBTOTAL FOR BUDGET CODE 5001					4,500,000	4,500,000
BUDGET CODE: 7001 BTOP Matching Funds From DoITT									
70	FXD MIS CHGS	716	PAYMENTS TO LIBRARIES		653,561				653,561-
			SUBTOTAL FOR FXD MIS CHGS		653,561				653,561-
			SUBTOTAL FOR BUDGET CODE 7001		653,561				653,561-
			TOTAL FOR QUEENS PUBLIC LIBRARY		653,561			4,500,000	3,846,439
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY									



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2001 QPL OPERATING SUBSIDY							
40	OTHR SER&CHR 856001	42C HEAT LIGHT & POWER		3,391,174		3,399,394	8,220
		499 OTHER EXPENSES - GENERAL		519,606			519,606-
	SUBTOTAL FOR OTHR SER&CHR			3,910,780		3,399,394	511,386-
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		116,801,679		121,282,235	4,480,556
	SUBTOTAL FOR FXD MIS CHGS			116,801,679		121,282,235	4,480,556
	SUBTOTAL FOR BUDGET CODE 2001			120,712,459		124,681,629	3,969,170
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS							
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		830,000		830,000	
	SUBTOTAL FOR FXD MIS CHGS			830,000		830,000	
	SUBTOTAL FOR BUDGET CODE 3001			830,000		830,000	
TOTAL FOR QUEENS PUBLIC LIBRARY				121,542,459		125,511,629	3,969,170
TOTAL FOR LUMP SUM				122,279,795		130,011,629	7,731,834

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,391,174	122,279,795	3,399,394	130,011,629	7,731,834
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,279,795		130,011,629	7,731,834

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		121,542,459		130,011,629	8,469,170
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		23,775			23,775-
INTRA-CITY SALES		713,561			713,561-
TOTAL		122,279,795		130,011,629	7,731,834

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,391,174	122,279,795	3,399,394	130,011,629	7,731,834
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,279,795		130,011,629	7,731,834

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		121,542,459		130,011,629	8,469,170
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		23,775			23,775-
INTRA-CITY SALES		713,561			713,561-

TOTAL		122,279,795		130,011,629	7,731,834
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		122,279,795		130,011,629	7,731,834
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,279,795		130,011,629	7,731,834
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		122,279,795		130,011,629	7,731,834
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,279,795		130,011,629	7,731,834
FUNDING					
CITY		121,542,459		130,011,629	8,469,170
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		23,775			23,775-
INTRA-CITY SALES		713,561			713,561-
TOTAL FUNDING		122,279,795		130,011,629	7,731,834

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR98 ARPA FRF Allocation							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		300,000,000			300,000,000-
		SUBTOTAL FOR F/T SALARIED		300,000,000			300,000,000-
		SUBTOTAL FOR BUDGET CODE CR98		300,000,000			300,000,000-
BUDGET CODE: C401 CRRSA for Schools							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		262,878,667	1,778	160,000,000	1,778 102,878,667-
		SUBTOTAL FOR F/T SALARIED		262,878,667	1,778	160,000,000	1,778 102,878,667-
		SUBTOTAL FOR BUDGET CODE C401		262,878,667	1,778	160,000,000	1,778 102,878,667-
BUDGET CODE: 4221 YMI-Centrally Managed for Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	396,465	5	366,928	1 29,537-
		SUBTOTAL FOR F/T SALARIED	4	396,465	5	366,928	1 29,537-
03 UNSALARIED		031 UNSALARIED		35,946		35,946	
		SUBTOTAL FOR UNSALARIED		35,946		35,946	
04 ADD GRS PAY		047 OVERTIME		3,456		3,456	
		091 PARAPROFESSIONAL PER SESSION		334,255		334,255	
		SUBTOTAL FOR ADD GRS PAY		337,711		337,711	
		SUBTOTAL FOR BUDGET CODE 4221	4	770,122	5	740,585	1 29,537-
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1	
		047 OVERTIME				1	
		049 BACKPAY - PRIOR YEARS				1	
		091 PARAPROFESSIONAL PER SESSION				1	
		SUBTOTAL FOR ADD GRS PAY				4	
		SUBTOTAL FOR BUDGET CODE 4300				4	
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	25,713,053	3	25,713,053			
		005 FULL TIME PEDAGOGICAL PRSONNEL	30,894	3,593,668,379	29,027	3,655,500,448	1,867-	61,832,069	
		SUBTOTAL FOR F/T SALARIED	30,897	3,619,381,432	29,030	3,681,213,501	1,867-	61,832,069	
02 OTH SALARIED		021 PART-TIME POSITIONS		199,660		199,660			
		SUBTOTAL FOR OTH SALARIED		199,660		199,660			
03 UNSALARIED		031 UNSALARIED		197,546,892		197,363,011		183,881-	
		035 CUSTODIAL ALLOWANCES		55,417		55,417			
		SUBTOTAL FOR UNSALARIED		197,602,309		197,418,428		183,881-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		348,676		558,676		210,000	
		046 TERMINAL LEAVE		16,910,000		16,910,000			
		047 OVERTIME		1,785,735		1,785,735			
		049 BACKPAY - PRIOR YEARS		594,767		594,767			
		058 NON-PENSIONABLE-PREPARATION PD		3,500,000		3,500,000			
		091 PARAPROFESSIONAL PER SESSION		44,656,358		51,323,310		6,666,952	
		SUBTOTAL FOR ADD GRS PAY		67,795,536		74,672,488		6,876,952	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		262		262			
		SUBTOTAL FOR FRINGE BENES		262		262			
		SUBTOTAL FOR BUDGET CODE 4301	30,897	3,884,979,199	29,030	3,953,504,339	1,867-	68,525,140	
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS	983	40,851,004	983	40,851,004			
		005 FULL TIME PEDAGOGICAL PRSONNEL	582	57,919,499	582	57,919,499			
		SUBTOTAL FOR F/T SALARIED	1,565	98,770,503	1,565	98,770,503			
02 OTH SALARIED		021 PART-TIME POSITIONS		26,759		26,759			
		SUBTOTAL FOR OTH SALARIED		26,759		26,759			
03 UNSALARIED		031 UNSALARIED		12,878,109		12,568,109		310,000-	
		035 CUSTODIAL ALLOWANCES		2,183		2,183			
		SUBTOTAL FOR UNSALARIED		12,880,292		12,570,292		310,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,097		312,097		310,000	
		047 OVERTIME		14,264		14,264			
		049 BACKPAY - PRIOR YEARS		945		945			
		058 NON-PENSIONABLE-PREPARATION PD		150,000		150,000			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		091 PARAPROFESSIONAL PER SESSION		974,710		974,710	
		SUBTOTAL FOR ADD GRS PAY		1,142,016		1,452,016	310,000
		SUBTOTAL FOR BUDGET CODE 4305	1,565	112,819,570	1,565	112,819,570	
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,755		12,755	
		005 FULL TIME PEDAGOGICAL PRSONNEL		8,605		8,605	
		SUBTOTAL FOR F/T SALARIED		21,360		21,360	
03 UNSALARIED		031 UNSALARIED		2,923,746		2,923,746	
		SUBTOTAL FOR UNSALARIED		2,923,746		2,923,746	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		049 BACKPAY - PRIOR YEARS		7,855		7,855	
		091 PARAPROFESSIONAL PER SESSION		3,148,161		3,148,161	
		SUBTOTAL FOR ADD GRS PAY		3,156,816		3,156,816	
		SUBTOTAL FOR BUDGET CODE 4320		6,101,922		6,101,922	
BUDGET CODE: 4321 YMI-Instructional ELEM/MS							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		121,223		121,223	
		SUBTOTAL FOR ADD GRS PAY		121,223		121,223	
		SUBTOTAL FOR BUDGET CODE 4321		121,223		121,223	
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	7	873,542	7	873,542	
		SUBTOTAL FOR F/T SALARIED	7	873,542	7	873,542	
03 UNSALARIED		031 UNSALARIED		1,954,424		1,954,424	
		035 CUSTODIAL ALLOWANCES		2,233,645		2,233,645	
		SUBTOTAL FOR UNSALARIED		4,188,069		4,188,069	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		25,000		25,000	
		091 PARAPROFESSIONAL PER SESSION		19,671,750		19,671,750	
		SUBTOTAL FOR ADD GRS PAY		19,696,750		19,696,750	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4325			7	24,758,361	7	24,758,361			
BUDGET CODE: 4335 Office of Community Schools									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	5	648,495	5	648,495			
SUBTOTAL FOR F/T SALARIED			5	648,495	5	648,495			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		191,761		191,761			
SUBTOTAL FOR ADD GRS PAY				191,761		191,761			
SUBTOTAL FOR BUDGET CODE 4335			5	840,256	5	840,256			
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,105	28,013,114	1,105	28,013,114			
		005 FULL TIME PEDAGOGICAL PRSONNEL	27,401	1,762,397,054	26,490	2,071,341,538	911-	308,944,484	
SUBTOTAL FOR F/T SALARIED			28,506	1,790,410,168	27,595	2,099,354,652	911-	308,944,484	
02 OTH SALARIED		021 PART-TIME POSITIONS		281,516		281,516			
SUBTOTAL FOR OTH SALARIED				281,516		281,516			
03 UNSALARIED		031 UNSALARIED		63,382,454		63,382,454			
		035 CUSTODIAL ALLOWANCES		175,651		175,651			
SUBTOTAL FOR UNSALARIED				63,558,105		63,558,105			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,269,776		1,269,776			
		046 TERMINAL LEAVE		15,000		15,000			
		047 OVERTIME		3,554,002		3,554,002			
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556			
		055 SALARY ADJUSTMENTS LABOR RSRVE		228,556,203				228,556,203-	
		058 NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994			
		061 SUPPER MONEY		350,000		350,000			
		091 PARAPROFESSIONAL PER SESSION		73,707,447		76,621,011		2,913,564	
SUBTOTAL FOR ADD GRS PAY				318,988,978		93,346,339		225,642,639-	
SUBTOTAL FOR BUDGET CODE 4601			28,506	2,173,238,767	27,595	2,256,540,612	911-	83,301,845	
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	425	2,154,298	425	2,154,298			
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	22,370,171	50	22,370,171			



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			475	24,524,469	475	24,524,469			
02 OTH SALARIED		021 PART-TIME POSITIONS		117,378		117,378			
SUBTOTAL FOR OTH SALARIED				117,378		117,378			
03 UNSALARIED		031 UNSALARIED		4,005,170		4,005,170			
		035 CUSTODIAL ALLOWANCES		3,482		3,482			
SUBTOTAL FOR UNSALARIED				4,008,652		4,008,652			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				110,000			110,000
		047 OVERTIME		245,996		245,996			
		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		250,000		250,000			
		091 PARAPROFESSIONAL PER SESSION		27,388,782		29,237,666			1,848,884
SUBTOTAL FOR ADD GRS PAY				27,884,878		29,843,762			1,958,884
SUBTOTAL FOR BUDGET CODE 4605			475	56,535,377	475	58,494,261			1,958,884
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		13,125		13,125			
SUBTOTAL FOR F/T SALARIED				13,125		13,125			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		4,600		4,600			
SUBTOTAL FOR ADD GRS PAY				4,600		4,600			
SUBTOTAL FOR BUDGET CODE 4606				17,725		17,725			
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,914		32,914			
SUBTOTAL FOR F/T SALARIED				32,914		32,914			
03 UNSALARIED		031 UNSALARIED		208,190		208,190			
		035 CUSTODIAL ALLOWANCES		916,509		916,509			
SUBTOTAL FOR UNSALARIED				1,124,699		1,124,699			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,941,300		2,941,300			
SUBTOTAL FOR ADD GRS PAY				2,941,300		2,941,300			
SUBTOTAL FOR BUDGET CODE 4620				4,098,913		4,098,913			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4621 YMI-Instructional HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4	24,335	4	24,335	
		SUBTOTAL FOR F/T SALARIED	4	24,335	4	24,335	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		78,527		171,000	92,473
		SUBTOTAL FOR ADD GRS PAY		78,527		171,000	92,473
		SUBTOTAL FOR BUDGET CODE 4621	4	102,862	4	195,335	92,473
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105	
		SUBTOTAL FOR F/T SALARIED	1	114,105	1	114,105	
03 UNSALARIED		031 UNSALARIED		1,477,372		1,477,372	
		035 CUSTODIAL ALLOWANCES		5,032		5,032	
		SUBTOTAL FOR UNSALARIED		1,482,404		1,482,404	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10	
		049 BACKPAY - PRIOR YEARS		100		100	
		058 NON-PENSIONABLE-PREPARATION PD		1,000		1,000	
		091 PARAPROFESSIONAL PER SESSION		171,611		171,611	
		SUBTOTAL FOR ADD GRS PAY		172,721		172,721	
		SUBTOTAL FOR BUDGET CODE 4625	1	1,769,230	1	1,769,230	
BUDGET CODE: 4648 GE Central Managed Sch Supp							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	12,812,214	108	16,623,357	3,811,143
		005 FULL TIME PEDAGOGICAL PRSONNEL	209	64,055,864	209	57,326,057	6,729,807-
		SUBTOTAL FOR F/T SALARIED	317	76,868,078	317	73,949,414	2,918,664-
02 OTH SALARIED		021 PART-TIME POSITIONS		330,370		265,370	65,000-
		SUBTOTAL FOR OTH SALARIED		330,370		265,370	65,000-
03 UNSALARIED		031 UNSALARIED		4,596,961		4,416,961	180,000-
		035 CUSTODIAL ALLOWANCES		10,103		10,103	
		SUBTOTAL FOR UNSALARIED		4,607,064		4,427,064	180,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		350,000		350,000			
		042 LONGEVITY DIFFERENTIAL				65,000		65,000	
		047 OVERTIME		19,542		19,542			
		091 PARAPROFESSIONAL PER SESSION		2,055,738		2,055,738			
		SUBTOTAL FOR ADD GRS PAY		2,425,280		2,490,280		65,000	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				180,000		180,000	
		SUBTOTAL FOR FRINGE BENES				180,000		180,000	
		SUBTOTAL FOR BUDGET CODE 4648	317	84,230,792	317	81,312,128		2,918,664-	
BUDGET CODE: 4660 LYFE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,148		30,148			
		005 FULL TIME PEDAGOGICAL PRSONNEL	206	10,539,196	206	10,543,236		4,040	
		SUBTOTAL FOR F/T SALARIED	206	10,569,344	206	10,573,384		4,040	
03 UNSALARIED		031 UNSALARIED		782,965		782,965			
		035 CUSTODIAL ALLOWANCES		4,040		4,040			
		SUBTOTAL FOR UNSALARIED		787,005		787,005			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		41,006		41,006			
		091 PARAPROFESSIONAL PER SESSION		123,945		123,945			
		SUBTOTAL FOR ADD GRS PAY		165,051		165,051			
		SUBTOTAL FOR BUDGET CODE 4660	206	11,521,400	206	11,525,440		4,040	
BUDGET CODE: 4662 PSAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	216,081	2	216,081			
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	326,130	4	326,130			
		SUBTOTAL FOR F/T SALARIED	6	542,211	6	542,211			
03 UNSALARIED		031 UNSALARIED		4,220		4,220			
		SUBTOTAL FOR UNSALARIED		4,220		4,220			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100		100			
		047 OVERTIME		1		1			
		091 PARAPROFESSIONAL PER SESSION		5,028,484		5,028,484			
		SUBTOTAL FOR ADD GRS PAY		5,028,585		5,028,585			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4662			6	5,575,016	6	5,575,016		
BUDGET CODE: 4664 BIG APPLE GAMES								
03 UNSALARIED		031 UNSALARIED		421,816		421,816		
		035 CUSTODIAL ALLOWANCES		165,613		165,613		
SUBTOTAL FOR UNSALARIED				587,429		587,429		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		047 OVERTIME		1		1		
		049 BACKPAY - PRIOR YEARS		10		10		
		091 PARAPROFESSIONAL PER SESSION		241,976		241,976		
SUBTOTAL FOR ADD GRS PAY				242,101		242,101		
SUBTOTAL FOR BUDGET CODE 4664				829,530		829,530		
BUDGET CODE: 7902 City Council Member Items								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	160,901	1	160,901		
		005 FULL TIME PEDAGOGICAL PRSONNEL	19	2,676,173	16	2,243,202	3-	432,971-
SUBTOTAL FOR F/T SALARIED			20	2,837,074	17	2,404,103	3-	432,971-
03 UNSALARIED		031 UNSALARIED		115,985		985		115,000-
SUBTOTAL FOR UNSALARIED				115,985		985		115,000-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		145,282		859,782		714,500
SUBTOTAL FOR ADD GRS PAY				145,282		859,782		714,500
SUBTOTAL FOR BUDGET CODE 7902			20	3,098,341	17	3,264,870	3-	166,529
BUDGET CODE: 8489 GE Reimbursable Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	43,865,957	219	43,865,957		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,178	277,163,996	3,178	277,179,341		15,345
SUBTOTAL FOR F/T SALARIED			3,397	321,029,953	3,397	321,045,298		15,345
03 UNSALARIED		031 UNSALARIED		11,845,177		11,845,177		
SUBTOTAL FOR UNSALARIED				11,845,177		11,845,177		
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		105,000		105,000		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		091 PARAPROFESSIONAL PER SESSION		544,038		544,038	
		SUBTOTAL FOR ADD GRS PAY		649,038		649,038	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066	
		065 SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377	
		066 UNEMPLOYMENT INSURANCE		1,651,335		1,651,335	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815	
		081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384	
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364	
		SUBTOTAL FOR FRINGE BENES		81,392,341		81,392,341	
		SUBTOTAL FOR BUDGET CODE 8489	3,397	414,916,509	3,397	414,931,854	15,345
TOTAL FOR			65,410	7,349,203,786	64,408	7,097,441,174	1,002- 251,762,612-
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			65,410	7,349,203,786	64,408	7,097,441,174	1,002- 251,762,612-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,410	7,349,203,786	64,408	7,097,441,174	251,762,612-
FINANCIAL PLAN SAVINGS	125-	251,475,690-	591-	106,982,529-	144,493,161
APPROPRIATION	65,285	7,097,728,096	63,817	6,990,458,645	107,269,451-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,163,440,693		3,346,087,595	182,646,902
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,356,861,836		3,469,824,150	112,962,314
FEDERAL - C.D.					
FEDERAL - OTHER		577,425,567		174,546,900	402,878,667-
INTRA-CITY SALES					
 TOTAL		 7,097,728,096		 6,990,458,645	 107,269,451-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	124,857-124,857	1	124,857	124,857
10031	ADMINISTRATIVE EDUCATION ANALYST	86,906-163,671	15	116,008	1,740,114
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	82,922-129,360	19	96,441	1,832,388
10062	ADMINISTRATIVE EDUCATION OFFICER	83,753-156,107	24	115,722	2,777,325
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	78,570-146,935	63	98,324	6,194,422
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	115,632-115,632	1	115,632	115,632
10026	ADMINISTRATIVE STAFF ANALYST	89,496-168,172	11	127,959	1,407,548
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 99,236	3	95,922	287,767
90648	CITY ELEVATOR OPERATOR	38,709- 39,037	3	38,913	116,739
21744	CITY RESEARCH SCIENTIST	112,673-112,673	1	112,673	112,673
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,836- 61,310	5	47,047	235,233
56056	COMMUNITY ASSISTANT	32,440- 42,167	145	37,679	5,463,479
56057	COMMUNITY ASSOCIATE	38,235- 63,713	1,696	48,605	82,434,764
56058	COMMUNITY COORDINATOR	53,961- 83,915	284	66,305	18,830,740
13620	COMPUTER AIDE-NON-SPVR	47,183- 65,947	3	54,732	164,196
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	61,614- 61,614	1	61,614	61,614
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,522- 96,337	4	89,928	359,712
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	2	59,047	118,094
13615	COMPUTER SERVICE TECHNICIAN	47,199- 65,996	14	58,542	819,590
13632	COMPUTER SPECIALIST (SOFTWARE)	106,581-118,236	4	111,418	445,673
10050	COMPUTER SYSTEMS MANAGER	103,560-103,560	1	103,560	103,560
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 89,882	6	71,757	430,539
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	89,488-110,659	7	97,647	683,526
1262C	EDUCATION ANALYST (UNION)	78,008- 95,250	5	81,614	408,068
1263A	EDUCATION OFFICER (UNION)	74,293-117,679	29	81,238	2,355,894
95005	EXECUTIVE AGENCY COUNSEL	141,915-141,915	1	141,915	141,915
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
92611	MACHINIST'S HELPER	85,545- 85,545	2	85,545	171,091
90622	MEDIA SERVICES TECHNICIAN	62,847- 62,847	1	62,847	62,847
51221	OCCUPATIONAL THERAPIST (DOE)	73,394- 81,186	7	79,658	557,609
51221	PHYSICAL THERAPIST (DOE)	81,186- 81,186	1	81,186	81,186
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	65,232- 65,232	1	65,232	65,232
12158	PROCUREMENT ANALYST	81,732- 81,732	1	81,732	81,732
60621	PROGRAM PRODUCER	92,747- 92,747	1	92,747	92,747
06745	SCHOOL BUSINESS MANAGER	59,951-111,272	119	85,515	10,176,328
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	40,993- 91,648	215	61,317	13,183,187
90737	SCHOOL EQUIPMENT MAINTAINER	41,288- 41,288	1	41,288	41,288
56061	SCHOOL-NEIGHBORHOOD WORKER	42,563- 42,563	1	42,563	42,563
10252	SECRETARY	40,708- 40,708	1	40,708	40,708
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	55,258- 55,258	1	55,258	55,258
12200	STOCK WORKER	33,453- 39,327	2	36,390	72,780

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	61,893- 62,164	4	61,961	247,843
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 91,696	9	80,935	728,412
	TOTAL FOR OBJECT 001		2,716		153,557,492
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPFP	ADULT ED-30 H	37,945- 51,762	3	46,690	140,071
AETRQ	ADULT EDUCATION TEACHER	57,938-154,385	54	115,279	6,225,050
AREPP	ANNUAL ED PARA	28,448- 52,723	1,033	41,051	42,406,126
SSAPQ	ASSISTANT PRINCIPAL	139,958-170,100	1,124	152,786	171,731,689
SUAPQ	ASSISTANT PRINCIPAL	125,646-153,061	2,052	135,470	277,984,301
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	167,249-167,249	1	167,249	167,249
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	150,498-150,498	1	150,498	150,498
SUYWQ	ASSISTANT SUPERINTENDENT	146,793-216,000	33	174,340	5,753,221
SUYDQ	COMMUNITY SUPERINTENDENT	200,831-200,831	1	200,831	200,831
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	117,491-176,240	153	152,015	23,258,342
GCGCQ	GUIDANCE COUNSELOR	65,631-132,261	1,996	102,931	205,449,749
GCGCR	GUIDANCE COUNSELOR-REG SUB	65,822- 78,126	13	67,952	883,376
LBLAQ	LAB SPECIALIST/ASSISTANT	76,759-101,491	55	96,775	5,322,629
SUPLQ	PRINCIPAL	159,740-223,355	1,598	181,602	290,199,553
SUPAQ	PRINCIPAL ASSIGNED	179,720-198,355	13	191,545	2,490,088
MIMIQ	SCHOOL MEDICAL INSPECTOR	92,726- 92,726	2	92,726	185,452
CLSPQ	SCHOOL PSYCHOLOGIST	65,822-133,011	28	108,478	3,037,391
SYSYQ	SCHOOL SECRETARY	40,850- 84,766	2,570	65,824	169,167,060
SYSYR	SCHOOL SECRETARY-REG SUB	42,418- 52,845	264	45,877	12,111,424
CLSWQ	SCHOOL SOCIAL WORKER	65,822-133,011	664	99,216	65,879,355
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	65,822-109,149	6	80,701	484,207
SUSUQ	SUPERVISOR	126,386-132,460	3	130,435	391,306
SSASQ	SUPERVISOR ASSIGNED	167,249-167,249	1	167,249	167,249
ASVAR	TEACH ASST VOCATION - REG SUB	54,963- 57,337	26	56,112	1,458,922
TRTRQ	TEACHER	53,934-148,657	44,463	99,848	4,439,560,935
ARTAP	TEACHER AIDE	28,448- 29,829	2	29,139	58,277
TRTAQ	TEACHER ASSIGNED A	93,862-128,657	36	116,835	4,206,045
TRTBQ	TEACHER ASSIGNED B	89,890-111,350	11	103,124	1,134,361
TRWXQ	TEACHER ATTENDANCE	57,940-128,657	320	102,184	32,698,838
TRWXR	TEACHER ATTENDANCE-REG SUB	75,075- 75,075	1	75,075	75,075
TRTSQ	TEACHER SPECIAL EDUCATION	53,934-141,157	2,817	88,370	248,937,624
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	55,569- 78,869	48	62,149	2,983,140
TRTRR	TEACHER-REG SUB	55,569-128,657	457	66,758	30,508,509
	TOTAL FOR OBJECT 005		59,849		6,045,407,943



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

POSITION SCHEDULE FOR U/A 401	62,565	6,198,965,435
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1,252	124,048,665
TOTAL FOR U/A 401	63,817	6,323,014,100

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR05 ARP CRF Indirect Cost Rate							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				5,210,263	5,210,263
		SUBTOTAL FOR CNTRCTL SVCS				5,210,263	5,210,263
		SUBTOTAL FOR BUDGET CODE CR05				5,210,263	5,210,263
BUDGET CODE: C401 CRRSA for Schools							
60	CNTRCTL SVCS	686 PROF SERV OTHER		3,100,000		3,100,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,100,000		3,100,000	
		SUBTOTAL FOR BUDGET CODE C401		3,100,000		3,100,000	
BUDGET CODE: 4221 YMI-Centrally Managed for Schools							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,500		52,500	15,000
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		47,500		62,500	15,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,500		23,500	8,000
		SUBTOTAL FOR PROPTY&EQUIP		15,500		23,500	8,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		136,056		451,056	315,000
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL				40,000	40,000
		SUBTOTAL FOR OTHR SER&CHR		139,056		494,056	355,000
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,850		1,850	
		615 PRINTING CONTRACTS		70,500		72,500	2,000
		622 TEMPORARY SERVICES		6,650		6,650	
		671 TRAINING PRGM CITY EMPLOYEES		275,028		275,028	
		685 PROF SERV DIRECT EDUC SERV		679,700		553,238	126,462-
		686 PROF SERV OTHER		392,449		422,449	30,000
		689 PROF SERV CURRIC & PROF DEVEL	1	228,050	1	423,846	195,796
		SUBTOTAL FOR CNTRCTL SVCS	1	1,654,227	1	1,755,561	101,334
		SUBTOTAL FOR BUDGET CODE 4221	1	1,856,283	1	2,335,617	479,334

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4224 Teacher's Choice										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,800,000			20,800,000		
	SUBTOTAL FOR SUPPLYS&MATL				20,800,000			20,800,000		
	SUBTOTAL FOR BUDGET CODE 4224				20,800,000			20,800,000		
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE										
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,235			3,235		
	SUBTOTAL FOR PROPTY&EQUIP				3,235			3,235		
	SUBTOTAL FOR BUDGET CODE 4300				3,235			3,235		
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		58,787,445			24,151,741		34,635,704-
		199	DATA PROCESSING SUPPLIES		1,808,636			7,308,636		5,500,000
	SUBTOTAL FOR SUPPLYS&MATL				60,596,081			31,460,377		29,135,704-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		76,557,967			40,665,871		35,892,096-
		337	BOOKS-OTHER		5,536,424			5,536,424		
		338	LIBRARY BOOKS		885,454			885,454		
	SUBTOTAL FOR PROPTY&EQUIP				82,979,845			47,087,749		35,892,096-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		3,000,000					3,000,000-
		126001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		6,647,188			8,652,014		2,004,826
		402	TELEPHONE & OTHER COMMUNICATNS		7,736,329			2,236,329		5,500,000-
	SUBTOTAL FOR OTHR SER&CHR				17,383,517			10,888,343		6,495,174-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	2,817	3		2,817		
		602	TELECOMMUNICATIONS MAINT	9	153,092	9		153,092		
		612	OFFICE EQUIPMENT MAINTENANCE	13	158,404	13		158,404		
		613	DATA PROCESSING EQUIPMENT	36	5,000,000	36		5,000,000		
		615	PRINTING CONTRACTS	2	11,537	2		11,537		
		622	TEMPORARY SERVICES	10	794,060	10		794,060		
		633	TRANSPORTATION EXPENDITURES	13	334,989	13		334,989		
		669	TRANSPORTATION OF PUPILS	24	1,299,041	24		1,299,041		
		670	PMTS CONTRACT/CORPORAT SCHOOL		7,525			7,525		
		676	MAINT & OPER OF INFRASTRUCTURE	56	3,000	56		3,000		
		684	PROF SERV COMPUTER SERVICES	6	40,000	6		40,000		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		685 PROF SERV DIRECT EDUC SERV	104	1,944,766	104	1,944,766		
		686 PROF SERV OTHER	2	355,680	2	355,680		
		689 PROF SERV CURRIC & PROF DEVEL	6	2,998,021	6	2,998,021		
		SUBTOTAL FOR CNTRCTL SVCS	284	13,102,932	284	13,102,932		
		SUBTOTAL FOR BUDGET CODE 4301	284	174,062,375	284	102,539,401		71,522,974-
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		960,823		960,823		
		199 DATA PROCESSING SUPPLIES		75,042		75,042		
		SUBTOTAL FOR SUPPLYS&MATL		1,035,865		1,035,865		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		303,164		303,164		
		337 BOOKS-OTHER		56,207		56,207		
		338 LIBRARY BOOKS		234,114		234,114		
		SUBTOTAL FOR PROPTY&EQUIP		593,485		593,485		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095		
		402 TELEPHONE & OTHER COMMUNICATNS		28,830		28,830		
		SUBTOTAL FOR OTHR SER&CHR		1,052,925		1,052,925		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	200	1	200		
		602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999		
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300		
		615 PRINTING CONTRACTS	1	10,274	1	10,274		
		622 TEMPORARY SERVICES	1	20,000	1	20,000		
		685 PROF SERV DIRECT EDUC SERV	5	1,272,316	5	1,272,316		
		686 PROF SERV OTHER	60	2,503,798	60	2,503,798		
		689 PROF SERV CURRIC & PROF DEVEL	101	640,602	101	640,602		
		SUBTOTAL FOR CNTRCTL SVCS	171	4,452,489	171	4,452,489		
		SUBTOTAL FOR BUDGET CODE 4305	171	7,134,764	171	7,134,764		
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		9,819,070		9,819,070		
		SUBTOTAL FOR SUPPLYS&MATL		9,819,070		9,819,070		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,443,298		4,443,298		
		337 BOOKS-OTHER		51,419,808		51,419,808		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

					MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
					-----			-----	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
					-----			-----	
		338 LIBRARY BOOKS			7,056,458			7,056,458	
		SUBTOTAL FOR PROPTY&EQUIP			62,919,564			62,919,564	
		SUBTOTAL FOR BUDGET CODE 4315			72,738,634			72,738,634	
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			545,080			545,080	
		199 DATA PROCESSING SUPPLIES			44,208			44,208	
		SUBTOTAL FOR SUPPLYS&MATL			589,288			589,288	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			11,067,163			11,067,163	
		337 BOOKS-OTHER			590,344			590,344	
		338 LIBRARY BOOKS			965,793			965,793	
		SUBTOTAL FOR PROPTY&EQUIP			12,623,300			12,623,300	
40		OTHR SER&CHR 260001							
		40X CONTRACTUAL SERVICES-GENERAL			136,901,997			136,901,997	
		400 CONTRACTUAL SERVICES-GENERAL			420,454			420,454	
		402 TELEPHONE & OTHER COMMUNICATNS			10,200			10,200	
		SUBTOTAL FOR OTHR SER&CHR			137,332,651			137,332,651	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT		1	50,250		1	50,250	
		612 OFFICE EQUIPMENT MAINTENANCE		1	2,200		1	2,200	
		613 DATA PROCESSING EQUIPMENT			2,000,000			2,000,000	
		668 BUS TRANSP REIMBURSABLE PRGMS		1	33,520		1	33,520	
		669 TRANSPORTATION OF PUPILS		3	27,175		3	27,175	
		685 PROF SERV DIRECT EDUC SERV		17	2,275,645		17	2,275,645	
		689 PROF SERV CURRIC & PROF DEVEL		7	256,956		7	256,956	
		695 EDUCATION & REC FOR YOUTH PRGM		1	190,000		1	190,000	
		SUBTOTAL FOR CNTRCTL SVCS		31	4,835,746		31	4,835,746	
		SUBTOTAL FOR BUDGET CODE 4320		31	155,380,985		31	155,380,985	
BUDGET CODE: 4321 YMI-Instructional ELEM/MS									
60		CNTRCTL SVCS							
		685 PROF SERV DIRECT EDUC SERV			75,155			75,155	
		SUBTOTAL FOR CNTRCTL SVCS			75,155			75,155	
		SUBTOTAL FOR BUDGET CODE 4321			75,155			75,155	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			6,652,406		6,652,406	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY			7,875		7,875	
		199	DATA PROCESSING SUPPLIES			106,400		106,400	
		SUBTOTAL FOR SUPPLYS&MATL				6,766,681		6,766,681	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			102,000		102,000	
		SUBTOTAL FOR OTHR SER&CHR				102,000		102,000	
60	CNTRCTL SVCS	615	PRINTING CONTRACTS			11,800		11,800	
		668	BUS TRANSP REIMBURSABLE PRGMS			6,591		6,591	
		685	PROF SERV DIRECT EDUC SERV			1,027,841		1,027,841	
		689	PROF SERV CURRIC & PROF DEVEL			82,158		82,158	
		SUBTOTAL FOR CNTRCTL SVCS				1,128,390		1,128,390	
		SUBTOTAL FOR BUDGET CODE 4325				7,997,071		7,997,071	
BUDGET CODE: 4335 Office of Community Schools									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,287,942		5,287,942	
		SUBTOTAL FOR SUPPLYS&MATL				5,287,942		5,287,942	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			570,481		570,481	
		SUBTOTAL FOR OTHR SER&CHR				570,481		570,481	
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS			10,000		10,000	
		685	PROF SERV DIRECT EDUC SERV			30,000		30,000	
		686	PROF SERV OTHER	83		62,694,491	83	57,694,491	5,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		83		62,734,491	83	57,734,491	5,000,000-
		SUBTOTAL FOR BUDGET CODE 4335		83		68,592,914	83	63,592,914	5,000,000-
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			14,337,132		14,337,132	
		199	DATA PROCESSING SUPPLIES			3,644,062		3,644,062	
		SUBTOTAL FOR SUPPLYS&MATL				17,981,194		17,981,194	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			32,664,951		12,664,951	20,000,000-
		337	BOOKS-OTHER			6,026,395		6,026,395	
		338	LIBRARY BOOKS			1,595,326		1,595,326	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					40,286,672		20,286,672		20,000,000-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	057001	40X CONTRACTUAL SERVICES-GENERAL							
	072001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	126001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		54,323					54,323-
	400	CONTRACTUAL SERVICES-GENERAL		5,070,791		5,389,017			318,226
	402	TELEPHONE & OTHER COMMUNICATNS		601,932		656,255			54,323
SUBTOTAL FOR OTHR SER&CHR					5,727,046		6,045,272		318,226
60 CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	2,360	1	2,360			
	612	OFFICE EQUIPMENT MAINTENANCE	6	108,248	6	108,248			
	613	DATA PROCESSING EQUIPMENT		1,800,000		1,800,000			
	615	PRINTING CONTRACTS	12	60,686	12	60,686			
	622	TEMPORARY SERVICES	5	839,084	5	839,084			
	633	TRANSPORTATION EXPENDITURES	2	50,000	2	50,000			
	670	PMTS CONTRACT/CORPORAT SCHOOL		1,300		1,300			
	676	MAINT & OPER OF INFRASTRUCTURE		16,099,880					16,099,880-
	685	PROF SERV DIRECT EDUC SERV	52	4,895,897	52	4,895,897			
	686	PROF SERV OTHER	16	1,431,236	16	1,431,236			
	689	PROF SERV CURRIC & PROF DEVEL	52	1,127,021	52	1,127,021			
	695	EDUCATION & REC FOR YOUTH PRGM	16	137,880	16	137,880			
SUBTOTAL FOR CNTRCTL SVCS				162	26,553,592	162	10,453,712		16,099,880-
70 FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		671,000		671,000			
SUBTOTAL FOR FXD MIS CHGS					671,000		671,000		
SUBTOTAL FOR BUDGET CODE 4601				162	91,219,504	162	55,437,850		35,781,654-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		675,546		675,546			
	130	INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950			
	199	DATA PROCESSING SUPPLIES		158,957		158,957			
SUBTOTAL FOR SUPPLYS&MATL					1,166,453		1,166,453		
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		95,700		95,700			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY22-06/13/22		----- ADOPTED BUDGET FY23 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					95,700	95,700			
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV			2,170,039			2,170,039	
		686 PROF SERV OTHER			118,068			118,068	
		689 PROF SERV CURRIC & PROF DEVEL			2,379,959			2,379,959	
SUBTOTAL FOR CNTRCTL SVCS					4,668,066	4,668,066			
SUBTOTAL FOR BUDGET CODE 4605					5,930,219	5,930,219			
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			3,000			3,000	
SUBTOTAL FOR SUPPLYS&MATL					3,000	3,000			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,400			5,400	
		337 BOOKS-OTHER			60,000			60,000	
SUBTOTAL FOR PROPTY&EQUIP					65,400	65,400			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			203			203	
SUBTOTAL FOR OTHR SER&CHR					203	203			
SUBTOTAL FOR BUDGET CODE 4606					68,603	68,603			
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			724,663			724,663	
		199 DATA PROCESSING SUPPLIES			4,121,623			4,121,623	
SUBTOTAL FOR SUPPLYS&MATL					4,846,286	4,846,286			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,103,415			3,103,415	
		337 BOOKS-OTHER			15,339,490			15,339,490	
		338 LIBRARY BOOKS			2,885,751			2,885,751	
SUBTOTAL FOR PROPTY&EQUIP					21,328,656	21,328,656			
SUBTOTAL FOR BUDGET CODE 4615					26,174,942	26,174,942			
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			830,895			830,895	
		199 DATA PROCESSING SUPPLIES			182,114			182,114	
SUBTOTAL FOR SUPPLYS&MATL					1,013,009	1,013,009			



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	337 BOOKS-OTHER		100,000		100,000	
	SUBTOTAL FOR PROPTY&EQUIP			100,000		100,000	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		531,835		531,835	
		686 PROF SERV OTHER		31,505		31,505	
		689 PROF SERV CURRIC & PROF DEVEL		56,039		56,039	
	SUBTOTAL FOR CNTRCTL SVCS			619,379		619,379	
	SUBTOTAL FOR BUDGET CODE 4620			1,732,388		1,732,388	
BUDGET CODE: 4621 YMI-Instructional HS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		88,599		88,599	
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
	SUBTOTAL FOR SUPPLYS&MATL			93,599		93,599	
30	PROPTY&EQUIP	337 BOOKS-OTHER		8,000		8,000	
		338 LIBRARY BOOKS		8,000		8,000	
	SUBTOTAL FOR PROPTY&EQUIP			16,000		16,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000		5,000	
	SUBTOTAL FOR OTHR SER&CHR			5,000		5,000	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		615 PRINTING CONTRACTS		5,000		5,000	
		686 PROF SERV OTHER		93,599		63,599	30,000-
		689 PROF SERV CURRIC & PROF DEVEL		50,000		50,000	
	SUBTOTAL FOR CNTRCTL SVCS			149,599		119,599	30,000-
	SUBTOTAL FOR BUDGET CODE 4621			264,198		234,198	30,000-
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,220		100,220	
	SUBTOTAL FOR SUPPLYS&MATL			100,220		100,220	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000		25,000	
		337 BOOKS-OTHER		160,000		160,000	
	SUBTOTAL FOR PROPTY&EQUIP			185,000		185,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,568		22,568			
		402 TELEPHONE & OTHER COMMUNICATNS		20,000		20,000			
		SUBTOTAL FOR OTHR SER&CHR		42,568		42,568			
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500			
		685 PROF SERV DIRECT EDUC SERV	3	3,000	3	3,000			
		686 PROF SERV OTHER		800		800			
		SUBTOTAL FOR CNTRCTL SVCS	4	11,300	4	11,300			
		SUBTOTAL FOR BUDGET CODE 4625	4	339,088	4	339,088			
BUDGET CODE: 4648 GE Central Managed Sch Supp									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,007,437		18,327,337		31,680,100-	
		199 DATA PROCESSING SUPPLIES		7,353,454		7,353,454			
		SUBTOTAL FOR SUPPLYS&MATL		57,360,891		25,680,791		31,680,100-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,758,274		1,758,274			
		337 BOOKS-OTHER		4,241,550		4,241,550			
		338 LIBRARY BOOKS		416,020		416,020			
		SUBTOTAL FOR PROPTY&EQUIP		6,415,844		6,415,844			
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		3,450,846				3,450,846-	
		069001 40X CONTRACTUAL SERVICES-GENERAL		23,958				23,958-	
		126001 40X CONTRACTUAL SERVICES-GENERAL		16,412		16,412			
		260001 40X CONTRACTUAL SERVICES-GENERAL							
		816001 40X CONTRACTUAL SERVICES-GENERAL		8,000				8,000-	
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		28,525,658		29,946,764		1,421,106	
		402 TELEPHONE & OTHER COMMUNICATNS		12,414,279		12,414,279			
		485 TUITION EXPENSES - BOE ONLY		1,009,393		1,009,393			
		SUBTOTAL FOR OTHR SER&CHR		45,448,546		43,386,848		2,061,698-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,278,363		1,278,363			
		602 TELECOMMUNICATIONS MAINT		11,801,655		11,801,655			
		613 DATA PROCESSING EQUIPMENT		2,436,082		2,436,082			
		615 PRINTING CONTRACTS		8,708,866		8,708,866			
		622 TEMPORARY SERVICES		1,082,791		1,082,791			
		669 TRANSPORTATION OF PUPILS		20,000		20,000			
		676 MAINT & OPER OF INFRASTRUCTURE		360,000		360,000			
		684 PROF SERV COMPUTER SERVICES	2	12,600	2	12,600			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY22-06/13/22		-----				ADOPTED BUDGET FY23	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC		
									#	CNTRCT	AMOUNT
		685 PROF SERV DIRECT EDUC SERV			14,880,890			14,880,890			
		686 PROF SERV OTHER	25		44,165,990	25		44,968,390		802,400	
		689 PROF SERV CURRIC & PROF DEVEL	21		2,055,254	21		2,055,254			
		SUBTOTAL FOR CNTRCTL SVCS	48		86,802,491	48		87,604,891		802,400	
		SUBTOTAL FOR BUDGET CODE 4648	48		196,027,772	48		163,088,374		32,939,398-	
BUDGET CODE: 4660 LYFE PROGRAM											
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			363,500			363,500			
		SUBTOTAL FOR SUPPLYS&MATL			363,500			363,500			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			32,000			32,000			
		337 BOOKS-OTHER			1,500			1,500			
		SUBTOTAL FOR PROPTY&EQUIP			33,500			33,500			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			55,758			55,758			
		402 TELEPHONE & OTHER COMMUNICATNS			49,000			49,000			
		SUBTOTAL FOR OTHR SER&CHR			104,758			104,758			
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1		7,000	1		7,000			
		686 PROF SERV OTHER			89,150			89,150			
		689 PROF SERV CURRIC & PROF DEVEL			250,000			250,000			
		SUBTOTAL FOR CNTRCTL SVCS	1		346,150	1		346,150			
		SUBTOTAL FOR BUDGET CODE 4660	1		847,908	1		847,908			
BUDGET CODE: 4662 PSAL											
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			238,786			238,786			
		SUBTOTAL FOR SUPPLYS&MATL			238,786			238,786			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			15,000			15,000			
		SUBTOTAL FOR PROPTY&EQUIP			15,000			15,000			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			138,010			138,010			
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000			
		SUBTOTAL FOR OTHR SER&CHR			139,010			139,010			
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV			71,255			71,255			
		695 EDUCATION & REC FOR YOUTH PRGM	95		1,858,171	95		1,858,171			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			95	1,929,426	95	1,929,426	
SUBTOTAL FOR BUDGET CODE 4662			95	2,322,222	95	2,322,222	
BUDGET CODE: 4664 BIG APPLE GAMES							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,400		5,400	
SUBTOTAL FOR PROPTY&EQUIP				5,400		5,400	
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	2	25,700	2	25,700	
SUBTOTAL FOR CNTRCTL SVCS			2	25,700	2	25,700	
SUBTOTAL FOR BUDGET CODE 4664			2	31,100	2	31,100	
BUDGET CODE: 7902 City Council Member Items							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,191,569		27,893,300	1,701,731
SUBTOTAL FOR SUPPLYS&MATL				26,191,569		27,893,300	1,701,731
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		714,500			714,500-
SUBTOTAL FOR OTHR SER&CHR				714,500			714,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		513,791			513,791-
SUBTOTAL FOR CNTRCTL SVCS				513,791			513,791-
SUBTOTAL FOR BUDGET CODE 7902				27,419,860		27,893,300	473,440
BUDGET CODE: 8489 GE Reimbursable Support							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,411,327		2,411,327	
		199 DATA PROCESSING SUPPLIES		56,646		56,646	
SUBTOTAL FOR SUPPLYS&MATL				2,467,973		2,467,973	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		9,369,512		9,369,512	
		689 PROF SERV CURRIC & PROF DEVEL		2,368,516		2,368,516	
SUBTOTAL FOR CNTRCTL SVCS				11,738,028		11,738,028	
SUBTOTAL FOR BUDGET CODE 8489				14,206,001		14,206,001	
TOTAL FOR			882	878,325,221	882	739,214,232	139,110,989-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT			882	878,325,221	882	739,214,232	139,110,989-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	143,455,536	878,325,221	136,918,409	739,214,232	139,110,989-
FINANCIAL PLAN SAVINGS		28,000,000-		5,672,368	33,672,368
APPROPRIATION		850,325,221		744,886,600	105,438,621-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		346,560,333		188,149,731	158,410,602-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		500,664,888		548,426,606	47,761,718
FEDERAL - C.D.					
FEDERAL - OTHER		3,100,000		8,310,263	5,210,263
INTRA-CITY SALES					
 TOTAL		 850,325,221		 744,886,600	 105,438,621-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		005 FULL TIME PEDAGOGICAL PRSONNEL	886		886		
		SUBTOTAL FOR F/T SALARIED	887		887		
		SUBTOTAL FOR BUDGET CODE 4800	887		887		
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	64,892	4	64,892	
		005 FULL TIME PEDAGOGICAL PRSONNEL	20,776	1,406,933,260	20,776	1,672,336,879	265,403,619
		SUBTOTAL FOR F/T SALARIED	20,780	1,406,998,152	20,780	1,672,401,771	265,403,619
03 UNSALARIED		031 UNSALARIED		14,216,832		14,216,832	
		SUBTOTAL FOR UNSALARIED		14,216,832		14,216,832	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		58,478,973			58,478,973-
		058 NON-PENSIONABLE-PREPARATION PD		22,140		22,140	
		091 PARAPROFESSIONAL PER SESSION		32,742,657		32,742,657	
		SUBTOTAL FOR ADD GRS PAY		91,243,770		32,764,797	58,478,973-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,141,838		2,141,838	
		065 SOCIAL SECURITY CONTRIBUTIONS		849,569		849,569	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		273,340		273,340	
		SUBTOTAL FOR FRINGE BENES		3,264,747		3,264,747	
		SUBTOTAL FOR BUDGET CODE 4801	20,780	1,515,723,501	20,780	1,722,648,147	206,924,646
BUDGET CODE: 4805 SE INSTRUCTIONAL SUPPORT SERVICES - E/M							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		350,278		350,278	
		SUBTOTAL FOR F/T SALARIED		350,278		350,278	
		SUBTOTAL FOR BUDGET CODE 4805		350,278		350,278	
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	431,501	4	431,501	
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,716	463,968,428	7,716	463,968,428	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			7,720	464,399,929	7,720	464,399,929	
03	UN SALARIED	031 UN SALARIED		3,587,487		3,587,487	
SUBTOTAL FOR UN SALARIED				3,587,487		3,587,487	
04	ADD GRS PAY	058 NON-PENSIONABLE-PREPARATION PD		7,860		7,860	
		091 PARAPROFESSIONAL PER SESSION		581,538		581,538	
SUBTOTAL FOR ADD GRS PAY				589,398		589,398	
SUBTOTAL FOR BUDGET CODE 4811			7,720	468,576,814	7,720	468,576,814	
BUDGET CODE: 4848 SE Centrally Managed School Support							
01	F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL		128,454		128,454	
SUBTOTAL FOR F/T SALARIED				128,454		128,454	
SUBTOTAL FOR BUDGET CODE 4848				128,454		128,454	
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
01	F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	169,019,658	1,514	169,090,283	70,625
SUBTOTAL FOR F/T SALARIED			1,514	169,019,658	1,514	169,090,283	70,625
03	UN SALARIED	031 UN SALARIED		1,430,009		1,431,797	1,788
SUBTOTAL FOR UN SALARIED				1,430,009		1,431,797	1,788
04	ADD GRS PAY	058 NON-PENSIONABLE-PREPARATION PD		168,290		168,290	
		091 PARAPROFESSIONAL PER SESSION		493,058		493,058	
SUBTOTAL FOR ADD GRS PAY				661,348		661,348	
SUBTOTAL FOR BUDGET CODE 4901			1,514	171,111,015	1,514	171,183,428	72,413
BUDGET CODE: 4905 SE INSTRUCTIONAL SUPPORT SERVICES - HS							
01	F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL		6,257		6,257	
SUBTOTAL FOR F/T SALARIED				6,257		6,257	
SUBTOTAL FOR BUDGET CODE 4905				6,257		6,257	
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	005	FULL TIME PEDAGOGICAL PRSONNEL	1,378	126,678,586	1,378	202,578,586	75,900,000
SUBTOTAL FOR F/T SALARIED			1,378	126,678,586	1,378	202,578,586	75,900,000
03 UNSALARIED	031	UNSALARIED		10,583,894		10,583,894	
SUBTOTAL FOR UNSALARIED				10,583,894		10,583,894	
04 ADD GRS PAY	058	NON-PENSIONABLE-PREPARATION PD		1,200		1,200	
	091	PARAPROFESSIONAL PER SESSION		49,201		49,201	
SUBTOTAL FOR ADD GRS PAY				50,401		50,401	
SUBTOTAL FOR BUDGET CODE 4911			1,378	137,312,881	1,378	213,212,881	75,900,000
BUDGET CODE: 8389 SE Instr & School Leadership Re Support							
01 F/T SALARIED	005	FULL TIME PEDAGOGICAL PRSONNEL		945,918		945,918	
SUBTOTAL FOR F/T SALARIED				945,918		945,918	
03 UNSALARIED	031	UNSALARIED		3,999		3,999	
SUBTOTAL FOR UNSALARIED				3,999		3,999	
SUBTOTAL FOR BUDGET CODE 8389				949,917		949,917	
TOTAL FOR			32,279	2,294,159,117	32,279	2,577,056,176	282,897,059
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			32,279	2,294,159,117	32,279	2,577,056,176	282,897,059

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,279	2,294,159,117	32,279	2,577,056,176	282,897,059
FINANCIAL PLAN SAVINGS					
APPROPRIATION	32,279	2,294,159,117	32,279	2,577,056,176	282,897,059

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	870,187,927	960,705,216	90,517,289
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,423,971,190	1,599,350,960	175,379,770
FEDERAL - C.D.			
FEDERAL - OTHER		17,000,000	17,000,000
INTRA-CITY SALES			
TOTAL	2,294,159,117	2,577,056,176	282,897,059

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
51222 PHYSICAL THERAPIST (DOE)		81,186- 81,186	1	81,186	81,186
TOTAL FOR OBJECT 001			1		81,186
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP ANNUAL ED PARA		28,448- 52,723	10,037	40,397	405,461,767
SSAPQ ASSISTANT PRINCIPAL		139,958-170,100	83	149,001	12,367,097
SUAPQ ASSISTANT PRINCIPAL		125,646-142,508	37	130,199	4,817,366
GCGCQ GUIDANCE COUNSELOR		65,822-132,261	854	108,081	92,301,259
GCGCR GUIDANCE COUNSELOR-REG SUB		65,822- 73,843	9	68,423	615,805
CLSPQ SCHOOL PSYCHOLGIST		76,179-133,011	12	105,143	1,261,712
CLSWQ SCHOOL SOCIAL WORKER		65,822-133,011	176	105,646	18,593,690
CLSWR SCHOOL SOCIAL WORKER - REG SUB		65,822- 65,822	1	65,822	65,822
TRTRQ TEACHER		61,070-141,157	1,088	93,942	102,208,484
TRTAQ TEACHER ASSIGNED A		99,587-134,569	9	112,498	1,012,485
TRWXQ TEACHER ATTENDANCE		72,576-128,657	2	100,617	201,233
TRTSQ TEACHER SPECIAL EDUCATION		61,070-134,569	15,667	92,218	1,444,781,501
TRTSR TEACHER SPECIAL EDUCATION-REG SUB		55,569- 79,563	170	64,250	10,922,419
TRTRR TEACHER-REG SUB		61,070- 75,075	13	62,374	810,858
TOTAL FOR OBJECT 005			28,158		2,095,421,498
POSITION SCHEDULE FOR U/A 403			28,159		2,095,502,684
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4,120		306,597,218
TOTAL FOR U/A 403			32,279		2,402,099,902

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,446,662		2,446,662	
		199 DATA PROCESSING SUPPLIES		380,000		80,000	300,000-
	SUBTOTAL FOR SUPPLYS&MATL			2,826,662		2,526,662	300,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,630,246		3,599,000	968,754
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		132,591		132,591	
		337 BOOKS-OTHER		93,231		93,231	
		338 LIBRARY BOOKS		50,275		50,275	
	SUBTOTAL FOR PROPTY&EQUIP			2,906,343		3,875,097	968,754
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		101,684		101,684	
		402 TELEPHONE & OTHER COMMUNICATNS		107,831		107,831	
	SUBTOTAL FOR OTHR SER&CHR			209,515		209,515	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	1,845	2	1,845	
		612 OFFICE EQUIPMENT MAINTENANCE	1	57,104	1	57,104	
		615 PRINTING CONTRACTS	1	6,000	1	6,000	
		669 TRANSPORTATION OF PUPILS	3	20,000	3	20,000	
		676 MAINT & OPER OF INFRASTRUCTURE	8	97,832	8	97,832	
		686 PROF SERV OTHER	1	2,000	1	2,000	
		689 PROF SERV CURRIC & PROF DEVEL	10	1,411,932	10	1,111,932	300,000-
	SUBTOTAL FOR CNTRCTL SVCS		26	1,596,713	26	1,296,713	300,000-
	SUBTOTAL FOR BUDGET CODE 4801		26	7,539,233	26	7,907,987	368,754
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,923		18,923	
	SUBTOTAL FOR PROPTY&EQUIP			18,923		18,923	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,161		3,161	
	SUBTOTAL FOR OTHR SER&CHR			3,161		3,161	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971	
		622 TEMPORARY SERVICES	1	2,635	1	2,635	
		685 PROF SERV DIRECT EDUC SERV	8	452,521	8	452,521	
	SUBTOTAL FOR CNTRCTL SVCS		10	458,127	10	458,127	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4811			10	480,211	10	480,211	
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331	
SUBTOTAL FOR SUPPLYS&MATL				743,331		743,331	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		151,822		151,822	
		337 BOOKS-OTHER		202,984		202,984	
		338 LIBRARY BOOKS		530		530	
SUBTOTAL FOR PROPTY&EQUIP				355,336		355,336	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830	
		499 OTHER EXPENSES - GENERAL		1		1	
SUBTOTAL FOR OTHR SER&CHR				67,831		67,831	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600	
SUBTOTAL FOR CNTRCTL SVCS			3	21,600	3	21,600	
SUBTOTAL FOR BUDGET CODE 4901			3	1,188,098	3	1,188,098	
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		198,803		198,803	
SUBTOTAL FOR OTHR SER&CHR				198,803		198,803	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	2	49,832	2	49,832	
SUBTOTAL FOR CNTRCTL SVCS			2	49,832	2	49,832	
SUBTOTAL FOR BUDGET CODE 4911			2	248,635	2	248,635	
TOTAL FOR			41	9,456,177	41	9,824,931	368,754
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP			41	9,456,177	41	9,824,931	368,754

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SE INSTR & SCH LEADERSHIP -OTPS					
TOTALS FOR OPERATING BUDGET		9,456,177		9,824,931	368,754
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,456,177		9,824,931	368,754

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,362,458	6,231,212	2,868,754
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	6,093,719	3,593,719	2,500,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,456,177	9,824,931	368,754

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A406 ARPA for Charters								
60	CNTRCTL SVCS	672 CHARTER SCHOOLS			88,194,758			88,194,758-
		SUBTOTAL FOR CNTRCTL SVCS			88,194,758			88,194,758-
		SUBTOTAL FOR BUDGET CODE A406			88,194,758			88,194,758-
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS								
60	CNTRCTL SVCS	672 CHARTER SCHOOLS	234		2,286,643,416	234		258,261,448
		SUBTOTAL FOR CNTRCTL SVCS	234		2,286,643,416	234		258,261,448
		SUBTOTAL FOR BUDGET CODE 2301	234		2,286,643,416	234		258,261,448
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS								
60	CNTRCTL SVCS	672 CHARTER SCHOOLS			278,704,463			278,704,463
		SUBTOTAL FOR CNTRCTL SVCS			278,704,463			278,704,463
		SUBTOTAL FOR BUDGET CODE 2302			278,704,463			278,704,463
BUDGET CODE: 2303 Charter School Leases								
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			5,631,418			5,631,418
		SUBTOTAL FOR OTHR SER&CHR			5,631,418			5,631,418
60	CNTRCTL SVCS	672 CHARTER SCHOOLS			147,725,718			30,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			147,725,718			30,000,000-
		SUBTOTAL FOR BUDGET CODE 2303			153,357,136			123,357,136
BUDGET CODE: 2304 NYSTL-Charter Schools								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			2,018,680			2,018,680
		SUBTOTAL FOR SUPPLYS&MATL			2,018,680			2,018,680
30	PROPTY&EQUIP	337 BOOKS-OTHER			7,849,690			7,849,690
		338 LIBRARY BOOKS			842,274			842,274
		SUBTOTAL FOR PROPTY&EQUIP			8,691,964			8,691,964

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2304				10,710,644		10,710,644		
TOTAL FOR			234	2,817,610,417	234	2,957,677,107		140,066,690
TOTAL FOR CHARTER SCHOOLS			234	2,817,610,417	234	2,957,677,107		140,066,690



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

CHARTER SCHOOLS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,817,610,417		2,957,677,107	140,066,690
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,817,610,417		2,957,677,107	140,066,690

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,245,911,380		1,398,009,587	152,098,207
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,477,004,279		1,553,167,520	76,163,241
FEDERAL - C.D.					
FEDERAL - OTHER		94,694,758		6,500,000	88,194,758-
INTRA-CITY SALES					
 TOTAL		 2,817,610,417		 2,957,677,107	 140,066,690

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A408 ARPA for Prek							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,743,824	473	39,271,162	454 37,527,338
		005 FULL TIME PEDAGOGICAL PRSONNEL	66	6,202,277	1,178	94,316,071	1,112 88,113,794
		SUBTOTAL FOR F/T SALARIED	85	7,946,101	1,651	133,587,233	1,566 125,641,132
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		22,135		251,272	229,137
		SUBTOTAL FOR ADD GRS PAY		22,135		251,272	229,137
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				34,277,391	34,277,391
		065 SOCIAL SECURITY CONTRIBUTIONS				8,468,456	8,468,456
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				2,287,635	2,287,635
		SUBTOTAL FOR FRINGE BENES				45,033,482	45,033,482
		SUBTOTAL FOR BUDGET CODE A408	85	7,968,236	1,651	178,871,987	1,566 170,903,751
BUDGET CODE: C408 CRRSA for Prek							
01 F/T SALARIED		001 FULL YEAR POSITIONS	216	22,783,450			216- 22,783,450-
		005 FULL TIME PEDAGOGICAL PRSONNEL	505	71,052,316			505- 71,052,316-
		SUBTOTAL FOR F/T SALARIED	721	93,835,766			721- 93,835,766-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		22,277,328			22,277,328-
		065 SOCIAL SECURITY CONTRIBUTIONS		5,503,088			5,503,088-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,483,915			1,483,915-
		SUBTOTAL FOR FRINGE BENES		29,264,331			29,264,331-
		SUBTOTAL FOR BUDGET CODE C408	721	123,100,097			721- 123,100,097-
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		448,440		448,440	
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,160	309,381,819	5,160	309,417,584	35,765
		SUBTOTAL FOR F/T SALARIED	5,160	309,830,259	5,160	309,866,024	35,765
02 OTH SALARIED		021 PART-TIME POSITIONS		1,768		1,768	
		SUBTOTAL FOR OTH SALARIED		1,768		1,768	
03 UNSALARIED		031 UNSALARIED		1,306,294		1,306,837	543
		SUBTOTAL FOR UNSALARIED		1,306,294		1,306,837	543

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		12,089,678			12,089,678-
		091 PARAPROFESSIONAL PER SESSION		475,069		475,096	27
		SUBTOTAL FOR ADD GRS PAY		12,564,747		475,096	12,089,651-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		59,326,798		59,326,798	
		065 SOCIAL SECURITY CONTRIBUTIONS		20,740,836		20,740,836	
		066 UNEMPLOYMENT INSURANCE		108,912		108,912	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,034,547		5,034,547	
		081 ANNUITY CONTRIBUTIONS		48,960		48,960	
		085 AWARDS/EXPENSES-WORKMENS COMP		97,678		97,678	
		SUBTOTAL FOR FRINGE BENES		85,357,731		85,357,731	
		SUBTOTAL FOR BUDGET CODE 8707	5,160	409,060,799	5,160	397,007,456	12,053,343-
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,196	94,222,733	1,196	94,222,733	
		SUBTOTAL FOR F/T SALARIED	1,196	94,222,733	1,196	94,222,733	
03 UNSALARIED		031 UNSALARIED		262,611		262,611	
		SUBTOTAL FOR UNSALARIED		262,611		262,611	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		42,838		42,838	
		SUBTOTAL FOR ADD GRS PAY		42,838		42,838	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		27,775,278		27,775,278	
		065 SOCIAL SECURITY CONTRIBUTIONS		7,063,123		7,063,123	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,199,195		2,199,195	
		SUBTOTAL FOR FRINGE BENES		37,037,596		37,037,596	
		SUBTOTAL FOR BUDGET CODE 8765	1,196	131,565,778	1,196	131,565,778	
BUDGET CODE: 8807 UPK DOE CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	7,186,563	2	7,537,707	351,144
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,807,813		2,087,357	279,544
		SUBTOTAL FOR F/T SALARIED	2	8,994,376	2	9,625,064	630,688
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		772,105		772,105	
		SUBTOTAL FOR ADD GRS PAY		772,105		772,105	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,827,082		3,827,082	
		065 SOCIAL SECURITY CONTRIBUTIONS		623,864		623,864	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		104,731		104,731	
		SUBTOTAL FOR FRINGE BENES		4,555,677		4,555,677	
		SUBTOTAL FOR BUDGET CODE 8807	2	14,322,158	2	14,952,846	630,688
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,116,658	61	3,534,052	417,394
		005 FULL TIME PEDAGOGICAL PRSONNEL		25,231		26,137	906
		SUBTOTAL FOR F/T SALARIED	61	3,141,889	61	3,560,189	418,300
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,054,907		1,054,907	
		065 SOCIAL SECURITY CONTRIBUTIONS		267,254		267,254	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		82,807		82,807	
		SUBTOTAL FOR FRINGE BENES		1,404,968		1,404,968	
		SUBTOTAL FOR BUDGET CODE 8827	61	4,546,857	61	4,965,157	418,300
BUDGET CODE: 8907 UPK DOE FIELD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	18,084,612	156	21,022,255	2,937,643
		005 FULL TIME PEDAGOGICAL PRSONNEL	21	2,475,716	21	2,476,868	1,152
		SUBTOTAL FOR F/T SALARIED	177	20,560,328	177	23,499,123	2,938,795
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		79,283		79,283	
		SUBTOTAL FOR ADD GRS PAY		79,283		79,283	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,047,131		5,047,131	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,801,695		1,801,695	
		066 UNEMPLOYMENT INSURANCE		351		351	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		385,047		385,047	
		SUBTOTAL FOR FRINGE BENES		7,234,224		7,234,224	
		SUBTOTAL FOR BUDGET CODE 8907	177	27,873,835	177	30,812,630	2,938,795
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,881		22,881	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	43	3,452,356	43	3,879,592	427,236
		SUBTOTAL FOR F/T SALARIED	43	3,475,237	43	3,902,473	427,236
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		29,626		29,626	
		SUBTOTAL FOR ADD GRS PAY		29,626		29,626	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,119,077		1,119,077	
		065 SOCIAL SECURITY CONTRIBUTIONS		279,189		279,189	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		75,898		75,898	
		SUBTOTAL FOR FRINGE BENES		1,474,164		1,474,164	
		SUBTOTAL FOR BUDGET CODE 8918	43	4,979,027	43	5,406,263	427,236
TOTAL FOR			7,445	723,416,787	8,290	763,582,117	845 40,165,330
TOTAL FOR UNIVERSAL PRE-K - PS			7,445	723,416,787	8,290	763,582,117	845 40,165,330

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

UNIVERSAL PRE-K - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,445	723,416,787	8,290	763,582,117	40,165,330
FINANCIAL PLAN SAVINGS		22,701,731-			22,701,731
APPROPRIATION	7,445	700,715,056	8,290	763,582,117	62,867,061

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	249,486,050	264,549,457	15,063,407
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	320,160,673	320,160,673	
FEDERAL - C.D.			
FEDERAL - OTHER	131,068,333	178,871,987	47,803,654
INTRA-CITY SALES			
TOTAL	700,715,056	763,582,117	62,867,061

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	85,861- 85,861	1	85,861	85,861
10031	ADMINISTRATIVE EDUCATION ANALYST	110,017-150,268	5	125,057	625,285
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	82,597-107,110	4	99,296	397,182
10062	ADMINISTRATIVE EDUCATION OFFICER	87,488-141,000	7	117,505	822,537
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	78,570-117,501	32	91,651	2,932,827
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	115,940-115,940	1	115,940	115,940
10026	ADMINISTRATIVE STAFF ANALYST	101,212-121,500	2	111,356	222,712
56057	COMMUNITY ASSOCIATE	43,968- 51,751	6	46,302	277,813
56058	COMMUNITY COORDINATOR	53,961- 83,766	83	69,873	5,799,498
10050	COMPUTER SYSTEMS MANAGER	184,447-184,447	1	184,447	184,447
40561	CONTRACT SPECIALIST	63,302- 63,302	1	63,302	63,302
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 40,345	3	40,345	121,035
1262C	EDUCATION ANALYST (UNION)	81,765- 81,765	1	81,765	81,765
1263A	EDUCATION OFFICER (UNION)	75,197-103,358	25	97,773	2,444,329
51221	OCCUPATIONAL THERAPIST (DOE)	75,381- 81,186	44	78,416	3,450,308
51222	PHYSICAL THERAPIST (DOE)	75,381- 81,186	35	79,458	2,781,021
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,258- 67,212	2	62,235	124,470
12158	PROCUREMENT ANALYST	63,119- 79,820	6	74,914	449,481
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	108,836-108,836	1	108,836	108,836
12626	STAFF ANALYST	72,000- 72,000	3	72,000	216,000
TOTAL FOR OBJECT 001			263		21,304,649
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	28,448- 52,723	2,582	40,668	105,004,584
SSAPQ	ASSISTANT PRINCIPAL	139,958-167,249	7	151,041	1,057,289
SUAPQ	ASSISTANT PRINCIPAL	125,646-150,498	13	131,522	1,709,786
SUYWQ	ASSISTANT SUPERINTENDENT	153,268-153,268	1	153,268	153,268
SUDIQ	DIRECTOR	153,754-153,754	1	153,754	153,754
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	124,955-163,008	18	136,591	2,458,638
GCGCQ	GUIDANCE COUNSELOR	113,710-113,710	1	113,710	113,710
SUPLQ	PRINCIPAL	159,740-182,970	21	170,979	3,590,559
SYSYQ	SCHOOL SECRETARY	42,418- 84,766	19	63,952	1,215,083
SYSYR	SCHOOL SECRETARY-REG SUB	49,129- 49,129	3	49,129	147,387
CLSWQ	SCHOOL SOCIAL WORKER	65,822-135,088	161	105,290	16,951,630
TRTRQ	TEACHER	61,070-129,924	2,831	101,988	288,726,885
TRTAQ	TEACHER ASSIGNED A	61,070-128,657	179	102,794	18,400,184
TRTSQ	TEACHER SPECIAL EDUCATION	61,070-128,657	310	92,556	28,692,285
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	61,070- 68,652	2	64,861	129,722
TRTRR	TEACHER-REG SUB	55,569- 71,290	18	62,468	1,124,419

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

TOTAL FOR OBJECT 005	6,167	469,629,183
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POSITION SCHEDULE FOR U/A 407	6,430	490,933,832
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1,860	142,011,964
TOTAL FOR U/A 407	8,290	632,945,796

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



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A408 ARPA for Prek									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,234,500			11,954,791	5,720,291
			SUBTOTAL FOR SUPPLYS&MATL		6,234,500			11,954,791	5,720,291
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		34,000			31,200	2,800-
			SUBTOTAL FOR PROPTY&EQUIP		34,000			31,200	2,800-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					800,000	800,000
		057001	40X CONTRACTUAL SERVICES-GENERAL					513,114	513,114
		816001	40X CONTRACTUAL SERVICES-GENERAL					4,577,036	4,577,036
		400	CONTRACTUAL SERVICES-GENERAL					9,707,716	9,707,716
		451	NON OVERNIGHT TRVL EXP-GENERAL		45,000			45,000	
			SUBTOTAL FOR OTHR SER&CHR		45,000			15,642,866	15,597,866
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		20,000			20,000	
		670	PMTS CONTRACT/CORPORAT SCHOOL					291,030,987	291,030,987
		684	PROF SERV COMPUTER SERVICES		446,000			246,000	200,000-
		686	PROF SERV OTHER		123,000				123,000-
			SUBTOTAL FOR CNTRCTL SVCS		589,000			291,296,987	290,707,987
			SUBTOTAL FOR BUDGET CODE A408		6,902,500			318,925,844	312,023,344
BUDGET CODE: C408 CRRSA for Prek									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,086,457				11,086,457-
			SUBTOTAL FOR SUPPLYS&MATL		11,086,457				11,086,457-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		800,000				800,000-
		057001	40X CONTRACTUAL SERVICES-GENERAL		513,114				513,114-
		810001	40X CONTRACTUAL SERVICES-GENERAL		375,000				375,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL		4,969,260				4,969,260-
		400	CONTRACTUAL SERVICES-GENERAL		4,201,424				4,201,424-
			SUBTOTAL FOR OTHR SER&CHR		10,858,798				10,858,798-
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL		232,751,514				232,751,514-
			SUBTOTAL FOR CNTRCTL SVCS		232,751,514				232,751,514-
			SUBTOTAL FOR BUDGET CODE C408		254,696,769				254,696,769-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,221,074		2,221,074		
		199 DATA PROCESSING SUPPLIES		40,271		40,271		
	SUBTOTAL FOR SUPPLYS&MATL			2,261,345		2,261,345		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		45,000		45,000		
		337 BOOKS-OTHER		292,860		292,860		
		338 LIBRARY BOOKS		20,655		20,655		
	SUBTOTAL FOR PROPTY&EQUIP			358,515		358,515		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,763,186		16,763,186		
	SUBTOTAL FOR OTHR SER&CHR			16,763,186		16,763,186		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500		
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000		
		615 PRINTING CONTRACTS	1	1,000	1	1,000		
		622 TEMPORARY SERVICES	1	2,000	1	2,000		
		669 TRANSPORTATION OF PUPILS	1	36,086	1	36,086		
		670 PMTS CONTRACT/CORPORAT SCHOOL	1,200	389,924,109	1,200	394,298,109		4,374,000
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000		
		685 PROF SERV DIRECT EDUC SERV	1	211,847	1	211,847		
		689 PROF SERV CURRIC & PROF DEVEL	1	110,161	1	110,161		
	SUBTOTAL FOR CNTRCTL SVCS		1,208	390,297,703	1,208	394,671,703		4,374,000
	SUBTOTAL FOR BUDGET CODE 8707		1,208	409,680,749	1,208	414,054,749		4,374,000
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,000,000		1,000,000
	SUBTOTAL FOR SUPPLYS&MATL					1,000,000		1,000,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		869,600		869,600		
	SUBTOTAL FOR PROPTY&EQUIP			869,600		869,600		
60	CNTRCTL SVCS	670 PMTS CONTRACT/CORPORAT SCHOOL		92,694,150		92,694,150		
	SUBTOTAL FOR CNTRCTL SVCS			92,694,150		92,694,150		
	SUBTOTAL FOR BUDGET CODE 8765			93,563,750		94,563,750		1,000,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 8807 UPK DOE CENTRAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			860,457			860,457	
		SUBTOTAL FOR SUPPLYS&MATL			860,457			860,457	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,152,915			1,152,915	
		402 TELEPHONE & OTHER COMMUNICATNS			338,217			338,217	
		SUBTOTAL FOR OTHR SER&CHR			1,491,132			1,491,132	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		3,045,153	1		3,045,153	
		602 TELECOMMUNICATIONS MAINT			21,095			21,095	
		613 DATA PROCESSING EQUIPMENT			50,419			50,419	
		615 PRINTING CONTRACTS			1,510,528			1,510,528	
		622 TEMPORARY SERVICES			961,458			961,458	
		670 PMTS CONTRACT/CORPORAT SCHOOL			5,820,672			5,820,672	
		684 PROF SERV COMPUTER SERVICES			2,037,975			2,037,975	
		686 PROF SERV OTHER			6,255,438			6,255,438	
		689 PROF SERV CURRIC & PROF DEVEL			9,056,198			9,056,198	
		SUBTOTAL FOR CNTRCTL SVCS	1		28,758,936	1		28,758,936	
		SUBTOTAL FOR BUDGET CODE 8807	1		31,110,525	1		31,110,525	
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,826,101			1,826,101	1,000,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,826,101			1,826,101	1,000,000-
		SUBTOTAL FOR BUDGET CODE 8827			2,826,101			1,826,101	1,000,000-
BUDGET CODE: 8907 UPK DOE FIELD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,939,793			1,939,793	
		SUBTOTAL FOR SUPPLYS&MATL			1,939,793			1,939,793	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			875,572			875,572	
		SUBTOTAL FOR PROPTY&EQUIP			875,572			875,572	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,106,921			1,106,921	
		SUBTOTAL FOR OTHR SER&CHR			1,106,921			1,106,921	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1,045			1,045	
		615 PRINTING CONTRACTS			33,375			33,375	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		36,343		36,343	
		689 PROF SERV CURRIC & PROF DEVEL		654,250		654,250	
		SUBTOTAL FOR CNTRCTL SVCS		725,013		725,013	
		SUBTOTAL FOR BUDGET CODE 8907		4,647,299		4,647,299	
		BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD					
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,131,904		4,131,904	
		SUBTOTAL FOR PROPTY&EQUIP		4,131,904		4,131,904	
		SUBTOTAL FOR BUDGET CODE 8918		4,131,904		4,131,904	
		TOTAL FOR	1,209	807,559,597	1,209	869,260,172	61,700,575
		TOTAL FOR UNIVERSAL PRE-K - OTPS	1,209	807,559,597	1,209	869,260,172	61,700,575

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

UNIVERSAL PRE-K - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,657,374	807,559,597	5,890,150	869,260,172	61,700,575
FINANCIAL PLAN SAVINGS		21,900,000-			21,900,000
APPROPRIATION		785,659,597		869,260,172	83,600,575

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		267,908,822		294,182,822	26,274,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		256,151,506		256,151,506	
FEDERAL - C.D.					
FEDERAL - OTHER		261,599,269		318,925,844	57,326,575
INTRA-CITY SALES					
 TOTAL		 785,659,597		 869,260,172	 83,600,575

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6101 ULIT FIELD							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	9	2,265,905	9	2,278,276	12,371
		SUBTOTAL FOR F/T SALARIED	9	2,265,905	9	2,278,276	12,371
03 UNSALARIED		031 UNSALARIED		113,323		113,323	
		SUBTOTAL FOR UNSALARIED		113,323		113,323	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,104,760		2,104,760	
		SUBTOTAL FOR ADD GRS PAY		2,104,760		2,104,760	
		SUBTOTAL FOR BUDGET CODE 6101	9	4,483,988	9	4,496,359	12,371
BUDGET CODE: 6102 ULIT CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,162,086	8	1,162,086	
		005 FULL TIME PEDAGOGICAL PRSONNEL		10,485		11,559	1,074
		SUBTOTAL FOR F/T SALARIED	8	1,172,571	8	1,173,645	1,074
		SUBTOTAL FOR BUDGET CODE 6102	8	1,172,571	8	1,173,645	1,074
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	498	47,545,850	498	53,038,853	5,493,003
		SUBTOTAL FOR F/T SALARIED	498	47,545,850	498	53,038,853	5,493,003
03 UNSALARIED		031 UNSALARIED		132,861		132,861	
		SUBTOTAL FOR UNSALARIED		132,861		132,861	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,773,588			1,773,588-
		091 PARAPROFESSIONAL PER SESSION		2,366,560		2,366,560	
		SUBTOTAL FOR ADD GRS PAY		4,140,148		2,366,560	1,773,588-
		SUBTOTAL FOR BUDGET CODE 6148	498	51,818,859	498	55,538,274	3,719,415
BUDGET CODE: 6201 EarlyLearn Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,035,478	74	5,152,895	117,417
		005 FULL TIME PEDAGOGICAL PRSONNEL	138	11,358,992	138	12,855,604	1,496,612
		SUBTOTAL FOR F/T SALARIED	212	16,394,470	212	18,008,499	1,614,029

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		711		784	73
		SUBTOTAL FOR ADD GRS PAY		711		784	73
		SUBTOTAL FOR BUDGET CODE 6201	212	16,395,181	212	18,009,283	1,614,102
BUDGET CODE: 6202 EarlyLearn Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,105,137	81	6,698,078	592,941
		005 FULL TIME PEDAGOGICAL PRSONNEL		18,497		20,393	1,896
		SUBTOTAL FOR F/T SALARIED	81	6,123,634	81	6,718,471	594,837
		SUBTOTAL FOR BUDGET CODE 6202	81	6,123,634	81	6,718,471	594,837
BUDGET CODE: 6207 Pre-K Medicaid Speech							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	29	3,723,839	29	3,723,839	
		SUBTOTAL FOR F/T SALARIED	29	3,723,839	29	3,723,839	
		SUBTOTAL FOR BUDGET CODE 6207	29	3,723,839	29	3,723,839	
BUDGET CODE: 6348 ARC CENTRAL ON BEHALF OF SCHOOLS							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,374,587		1,374,587	
		SUBTOTAL FOR ADD GRS PAY		1,374,587		1,374,587	
		SUBTOTAL FOR BUDGET CODE 6348		1,374,587		1,374,587	
BUDGET CODE: 8406 Head Start							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,975		8,208	233
		SUBTOTAL FOR F/T SALARIED		7,975		8,208	233
		SUBTOTAL FOR BUDGET CODE 8406		7,975		8,208	233
		TOTAL FOR	837	85,100,634	837	91,042,666	5,942,032
		TOTAL FOR EARLY CHILDHOOD PROGRAMS- PS	837	85,100,634	837	91,042,666	5,942,032

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

EARLY CHILDHOOD PROGRAMS- PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	837	85,100,634	837	91,042,666	5,942,032
FINANCIAL PLAN SAVINGS		4,523,858-			4,523,858
APPROPRIATION	837	80,576,776	837	91,042,666	10,465,890

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	80,576,776	91,042,666	10,465,890
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	80,576,776	91,042,666	10,465,890



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,091- 80,091	1	80,091	80,091
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	115,159-115,159	1	115,159	115,159
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	126,986-130,896	2	128,941	257,882
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	74,506- 99,323	12	93,816	1,125,796
10031	ADMINISTRATIVE EDUCATION ANALYST	125,961-150,263	4	136,630	546,520
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	86,213-128,464	2	107,339	214,677
10062	ADMINISTRATIVE EDUCATION OFFICER	126,237-157,776	6	142,123	852,740
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	78,570-125,449	23	100,769	2,317,692
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	110,097-110,097	1	110,097	110,097
82976	ADMINISTRATIVE PROCUREMENT ANALYST	141,915-141,915	1	141,915	141,915
83008	ADMINISTRATIVE PROJECT MANAGER	101,942-101,942	1	101,942	101,942
10026	ADMINISTRATIVE STAFF ANALYST	125,000-153,268	2	139,134	278,268
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,038- 90,362	4	85,563	342,253
B0087	AGENCY ATTORNEY (DOE)	114,418-114,418	1	114,418	114,418
21210	ASSISTANT ARCHITECT	70,140- 70,140	1	70,140	70,140
12627	ASSOCIATE STAFF ANALYST	75,591- 97,853	9	81,622	734,597
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	59,344- 59,344	1	59,344	59,344
56057	COMMUNITY ASSOCIATE	48,468- 48,468	1	48,468	48,468
56058	COMMUNITY COORDINATOR	64,500- 84,518	34	73,169	2,487,743
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,308- 59,308	1	59,308	59,308
10050	COMPUTER SYSTEMS MANAGER	113,300-120,890	2	117,095	234,190
34202	CONSTRUCTION PROJECT MANAGER	87,713- 87,713	1	87,713	87,713
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	80,908- 81,056	6	80,933	485,596
95666	DIRECTOR OF HEADSTART PROGRAM (HRA)	129,014-129,014	1	129,014	129,014
1262C	EDUCATION ANALYST (UNION)	74,293- 79,038	2	76,666	153,331
1263A	EDUCATION OFFICER (UNION)	74,293-111,759	14	95,175	1,332,448
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 65,504	6	59,281	355,686
12626	STAFF ANALYST	67,986- 74,479	5	73,059	365,293
TOTAL FOR OBJECT 001			146		13,266,736
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	110,419-163,201	3	143,367	430,102
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	127,160-173,753	33	148,397	4,897,104
CLSWQ	SCHOOL SOCIAL WORKER	83,362-133,011	20	103,022	2,060,445
TRTAQ	TEACHER ASSIGNED A	61,070-129,845	366	111,729	40,892,909
TRTSQ	TEACHER SPECIAL EDUCATION	61,070-111,350	59	87,468	5,160,604
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	73,651- 73,651	1	73,651	73,651
TOTAL FOR OBJECT 005			482		53,514,815

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

POSITION SCHEDULE FOR U/A 409	628	66,781,551
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	209	22,225,070
TOTAL FOR U/A 409	837	89,006,621

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 6101 ULIT FIELD										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,489,040			1,489,040		
		SUBTOTAL FOR SUPPLYS&MATL			1,489,040			1,489,040		
30	PROPTY&EQUIP	337 BOOKS-OTHER			54,000			54,000		
		SUBTOTAL FOR PROPTY&EQUIP			54,000			54,000		
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL	1		1,144,900	1		1,144,900		
		SUBTOTAL FOR CNTRCTL SVCS	1		1,144,900	1		1,144,900		
		SUBTOTAL FOR BUDGET CODE 6101	1		2,687,940	1		2,687,940		
BUDGET CODE: 6102 ULIT CENTRAL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			298,808			298,808		
		SUBTOTAL FOR SUPPLYS&MATL			298,808			298,808		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			81,290			81,290		
		SUBTOTAL FOR PROPTY&EQUIP			81,290			81,290		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			205,000			205,000		
		SUBTOTAL FOR OTHR SER&CHR			205,000			205,000		
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1		20,981	1		20,981		
		615 PRINTING CONTRACTS	1		75,000	1		75,000		
		622 TEMPORARY SERVICES	1		9,684	1		9,684		
		686 PROF SERV OTHER	1		449,865	1		449,865		
		689 PROF SERV CURRIC & PROF DEVEL			242,900			242,900		
		SUBTOTAL FOR CNTRCTL SVCS	4		798,430	4		798,430		
		SUBTOTAL FOR BUDGET CODE 6102	4		1,383,528	4		1,383,528		
BUDGET CODE: 6107 ULIT SCHOOLS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			287,000			287,000		
		SUBTOTAL FOR SUPPLYS&MATL			287,000			287,000		
		SUBTOTAL FOR BUDGET CODE 6107			287,000			287,000		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,805,000		1,805,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,805,000		1,805,000	
60 CNTRCTL SVCS		689 PROF SERV CURRIC & PROF DEVEL		252,000		252,000	
		695 EDUCATION & REC FOR YOUTH PRGM	1	1,000,798	1	1,000,798	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,252,798	1	1,252,798	
		SUBTOTAL FOR BUDGET CODE 6148	1	3,057,798	1	3,057,798	
BUDGET CODE: 6201 EarlyLearn Field							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,229,500		3,229,500	
		SUBTOTAL FOR SUPPLYS&MATL		3,229,500		3,229,500	
		SUBTOTAL FOR BUDGET CODE 6201		3,229,500		3,229,500	
BUDGET CODE: 6202 EarlyLearn Central							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		940,505		940,505	
		109 FUEL OIL		51,672		51,672	
		SUBTOTAL FOR SUPPLYS&MATL		992,177		992,177	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	3,239,852	2	3,239,852	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,239,852	2	3,239,852	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		4,897,377		4,897,377	
		SUBTOTAL FOR FXD MIS CHGS		4,897,377		4,897,377	
		SUBTOTAL FOR BUDGET CODE 6202	2	9,129,406	2	9,129,406	
BUDGET CODE: 6203 EarlyLearn Contracts							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	669	391,923,422	669	339,679,347	52,244,075-
		SUBTOTAL FOR CNTRCTL SVCS	669	391,923,422	669	339,679,347	52,244,075-
		SUBTOTAL FOR BUDGET CODE 6203	669	391,923,422	669	339,679,347	52,244,075-
BUDGET CODE: 6204 EarlyLearn CD							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		2,963,000		2,963,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,963,000		2,963,000	
		SUBTOTAL FOR BUDGET CODE 6204		2,963,000		2,963,000	
BUDGET CODE: 6206 CTL Head Start Transitional Funding							
60 CNTRCTL SVCS		653 HEAD START		6,966,948		6,966,948	
		SUBTOTAL FOR CNTRCTL SVCS		6,966,948		6,966,948	
		SUBTOTAL FOR BUDGET CODE 6206		6,966,948		6,966,948	
BUDGET CODE: 7903 City Council Member Items							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		3,741,680		2,123,500	1,618,180-
		SUBTOTAL FOR CNTRCTL SVCS		3,741,680		2,123,500	1,618,180-
		SUBTOTAL FOR BUDGET CODE 7903		3,741,680		2,123,500	1,618,180-
BUDGET CODE: 8406 Head Start							
60 CNTRCTL SVCS		653 HEAD START		63,748,775		66,748,775	3,000,000
		SUBTOTAL FOR CNTRCTL SVCS		63,748,775		66,748,775	3,000,000
		SUBTOTAL FOR BUDGET CODE 8406		63,748,775		66,748,775	3,000,000
BUDGET CODE: 8407 Head Start Non-Federal Share							
60 CNTRCTL SVCS		653 HEAD START		2,233,000		2,553,000	320,000
		SUBTOTAL FOR CNTRCTL SVCS		2,233,000		2,553,000	320,000
		SUBTOTAL FOR BUDGET CODE 8407		2,233,000		2,553,000	320,000
BUDGET CODE: 8408 Early Head Start							
60 CNTRCTL SVCS		653 HEAD START		3,000,000		3,978,075	978,075
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,978,075	978,075
		SUBTOTAL FOR BUDGET CODE 8408		3,000,000		3,978,075	978,075

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR			677	494,351,997	677	444,787,817	49,564,180-
TOTAL FOR EARLY CHILDHOOD PROGRAMS - OTP			677	494,351,997	677	444,787,817	49,564,180-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

EARLY CHILDHOOD PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		494,351,997		444,787,817	49,564,180-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		494,351,997		444,787,817	49,564,180-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		285,257,778		235,693,598	49,564,180-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,404,369		10,404,369	
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		195,726,850		195,726,850	
INTRA-CITY SALES					
 TOTAL		 494,351,997		 444,787,817	 49,564,180-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2317 Field Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS		350,089		350,089	
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	2,313,761	5	2,360,707	46,946
		SUBTOTAL FOR F/T SALARIED	5	2,663,850	5	2,710,796	46,946
		SUBTOTAL FOR BUDGET CODE 2317	5	2,663,850	5	2,710,796	46,946
BUDGET CODE: 2321 YMI-Superintendent							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	63,534	1	63,534	
		SUBTOTAL FOR F/T SALARIED	2	63,534	2	63,534	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		459		459	
		SUBTOTAL FOR ADD GRS PAY		459		459	
		SUBTOTAL FOR BUDGET CODE 2321	2	63,993	2	63,993	
BUDGET CODE: 2639 School Support Organization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	405,851	5	420,136	14,285
		005 FULL TIME PEDAGOGICAL PRSONNEL	24	3,354,324	24	3,673,525	319,201
		SUBTOTAL FOR F/T SALARIED	29	3,760,175	29	4,093,661	333,486
		SUBTOTAL FOR BUDGET CODE 2639	29	3,760,175	29	4,093,661	333,486
BUDGET CODE: 2640 Field Support Centers (FSC)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	360	27,384,704	360	29,419,656	2,034,952
		005 FULL TIME PEDAGOGICAL PRSONNEL	557	62,049,159	557	65,067,551	3,018,392
		SUBTOTAL FOR F/T SALARIED	917	89,433,863	917	94,487,207	5,053,344
02 OTH SALARIED		021 PART-TIME POSITIONS		6,985		6,985	
		SUBTOTAL FOR OTH SALARIED		6,985		6,985	
03 UNSALARIED		031 UNSALARIED		109,029		109,219	190
		SUBTOTAL FOR UNSALARIED		109,029		109,219	190
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		5,224,193			5,224,193-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		091 PARAPROFESSIONAL PER SESSION		144,775		145,014	239
		SUBTOTAL FOR ADD GRS PAY		5,368,968		145,014	5,223,954-
		SUBTOTAL FOR BUDGET CODE 2640	917	94,918,845	917	94,748,425	170,420-
BUDGET CODE: 2641 TEACHING & LEARNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,566,918		1,660,084	93,166
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	2,046,613	85	2,061,614	15,001
		SUBTOTAL FOR F/T SALARIED	85	3,613,531	85	3,721,698	108,167
03 UNSALARIED		031 UNSALARIED		535,104			535,104-
		SUBTOTAL FOR UNSALARIED		535,104			535,104-
04 ADD GRS PAY		047 OVERTIME		200,000		200,000	
		091 PARAPROFESSIONAL PER SESSION		2,000,788		2,000,788	
		SUBTOTAL FOR ADD GRS PAY		2,200,788		2,200,788	
		SUBTOTAL FOR BUDGET CODE 2641	85	6,349,423	85	5,922,486	426,937-
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,467,523	23	2,467,523	
		005 FULL TIME PEDAGOGICAL PRSONNEL	151	9,384,394	151	8,470,107	914,287-
		SUBTOTAL FOR F/T SALARIED	174	11,851,917	174	10,937,630	914,287-
03 UNSALARIED		031 UNSALARIED		78,144		78,144	
		SUBTOTAL FOR UNSALARIED		78,144		78,144	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500,000		1,500,000	
		046 TERMINAL LEAVE		1,000,000		1,000,000	
		047 OVERTIME		505,242		505,242	
		091 PARAPROFESSIONAL PER SESSION		419,360		419,360	
		SUBTOTAL FOR ADD GRS PAY		3,424,602		3,424,602	
		SUBTOTAL FOR BUDGET CODE 2644	174	15,354,663	174	14,440,376	914,287-
BUDGET CODE: 2645 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	30,760,540	102	33,729,406	2,968,866
		005 FULL TIME PEDAGOGICAL PRSONNEL	26	10,048,849	26	10,802,263	753,414

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			128	40,809,389	128	44,531,669	3,722,280
03	UN SALARIED	031 UN SALARIED		2,214,068		2,103,909	110,159-
SUBTOTAL FOR UN SALARIED				2,214,068		2,103,909	110,159-
04	ADD GRS PAY	047 OVERTIME		228,540		228,540	
		091 PARAPROFESSIONAL PER SESSION		27,448		27,448	
SUBTOTAL FOR ADD GRS PAY				255,988		255,988	
SUBTOTAL FOR BUDGET CODE 2645			128	43,279,445	128	46,891,566	3,612,121
BUDGET CODE: 2646 Field-Based Supervision and Support							
01	F/T SALARIED	001 FULL YEAR POSITIONS	498	1,809,823	451	1,967,233	47-
		005 FULL TIME PEDAGOGICAL PRSONNEL	229	7,466,130	229	3,468,042	3,998,088-
SUBTOTAL FOR F/T SALARIED			727	9,275,953	680	5,435,275	47-
02	OTH SALARIED	021 PART-TIME POSITIONS		937		937	
SUBTOTAL FOR OTH SALARIED				937		937	
04	ADD GRS PAY	047 OVERTIME		3,238		3,238	
		091 PARAPROFESSIONAL PER SESSION		8,517		8,517	
SUBTOTAL FOR ADD GRS PAY				11,755		11,755	
SUBTOTAL FOR BUDGET CODE 2646			727	9,288,645	680	5,447,967	47-
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION							
01	F/T SALARIED	001 FULL YEAR POSITIONS	168	13,532,784	168	14,535,648	1,002,864
		005 FULL TIME PEDAGOGICAL PRSONNEL	232	66,284,858	232	60,381,635	5,903,223-
SUBTOTAL FOR F/T SALARIED			400	79,817,642	400	74,917,283	4,900,359-
03	UN SALARIED	031 UN SALARIED		348,170		348,170	
SUBTOTAL FOR UN SALARIED				348,170		348,170	
04	ADD GRS PAY	047 OVERTIME		57,978		57,978	
		091 PARAPROFESSIONAL PER SESSION		5,854,341		4,854,341	1,000,000-
SUBTOTAL FOR ADD GRS PAY				5,912,319		4,912,319	1,000,000-
SUBTOTAL FOR BUDGET CODE 2647			400	86,078,131	400	80,177,772	5,900,359-

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2648 Youth & Parents							
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	8,368,409	142	9,039,610	671,201
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	4,547,320	47	3,151,737	1,395,583-
		SUBTOTAL FOR F/T SALARIED	189	12,915,729	189	12,191,347	724,382-
03 UNSALARIED		031 UNSALARIED		368,160		368,160	
		SUBTOTAL FOR UNSALARIED		368,160		368,160	
04 ADD GRS PAY		047 OVERTIME		7,119		7,119	
		091 PARAPROFESSIONAL PER SESSION		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		10,119		10,119	
		SUBTOTAL FOR BUDGET CODE 2648	189	13,294,008	189	12,569,626	724,382-
BUDGET CODE: 2650 Office of Community Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	248,098	3	248,098	
		005 FULL TIME PEDAGOGICAL PRSONNEL	30	3,713,892	30	3,713,892	
		SUBTOTAL FOR F/T SALARIED	33	3,961,990	33	3,961,990	
		SUBTOTAL FOR BUDGET CODE 2650	33	3,961,990	33	3,961,990	
BUDGET CODE: 2671 P311							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,540,441	2	1,668,251	127,810
		005 FULL TIME PEDAGOGICAL PRSONNEL		160,480			160,480-
		SUBTOTAL FOR F/T SALARIED	2	1,700,921	2	1,668,251	32,670-
04 ADD GRS PAY		047 OVERTIME		35,000		15,000	20,000-
		SUBTOTAL FOR ADD GRS PAY		35,000		15,000	20,000-
		SUBTOTAL FOR BUDGET CODE 2671	2	1,735,921	2	1,683,251	52,670-
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,026,778	18	1,026,778	
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	3,270,073	25	2,520,933	749,140-
		SUBTOTAL FOR F/T SALARIED	43	4,296,851	43	3,547,711	749,140-
03 UNSALARIED		031 UNSALARIED		401,035		401,035	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				401,035		401,035	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		56,895		56,895	
SUBTOTAL FOR ADD GRS PAY				56,895		56,895	
SUBTOTAL FOR BUDGET CODE 2744			43	4,754,781	43	4,005,641	749,140-
BUDGET CODE: 8289 Regional & CW Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3		3		
SUBTOTAL FOR F/T SALARIED			13		13		
SUBTOTAL FOR BUDGET CODE 8289			13		13		
TOTAL FOR			2,747	285,503,870	2,700	276,717,550	47- 8,786,320-
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			2,747	285,503,870	2,700	276,717,550	47- 8,786,320-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,747	285,503,870	2,700	276,717,550	8,786,320-
FINANCIAL PLAN SAVINGS	47-	27,032,391-	80-	7,777,778-	19,254,613
APPROPRIATION	2,700	258,471,479	2,620	268,939,772	10,468,293

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		96,722,900		162,191,193	65,468,293
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		161,748,579		106,748,579	55,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 258,471,479		 268,939,772	 10,468,293

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,525- 63,525	3	63,525	190,575
95050	ADMINISTRATIVE ASSISTANT TO COMMUNITY EDUCATION COUNCIL (DOE)	30,085- 55,279	15	43,474	652,115
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	94,146-118,167	9	104,792	943,132
10031	ADMINISTRATIVE EDUCATION ANALYST	88,952-193,857	29	138,610	4,019,686
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	87,385-125,000	92	101,150	9,305,786
10062	ADMINISTRATIVE EDUCATION OFFICER	81,361-187,342	47	126,763	5,957,838
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	78,570-133,991	41	99,346	4,073,179
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	81,361- 81,361	1	81,361	81,361
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	73,076-141,915	6	113,360	680,160
10037	ADMINISTRATIVE SPACE ANALYST	124,177-191,937	6	141,752	850,511
10026	ADMINISTRATIVE STAFF ANALYST	94,146-199,541	29	133,584	3,873,946
A0087	AGENCY ATTORNEY (DOE)	86,565-101,664	13	92,017	1,196,224
B0087	AGENCY ATTORNEY (DOE)	77,937-116,601	100	102,832	10,283,208
40505	ASSISTANT ACCOUNTANT	63,186- 63,186	1	63,186	63,186
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	97,508-126,254	6	104,724	628,342
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	70,644- 70,644	1	70,644	70,644
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,424- 70,449	2	70,437	140,873
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	70,424- 85,189	12	71,654	859,853
12627	ASSOCIATE STAFF ANALYST	80,091- 95,500	2	87,796	175,591
40526	BOOKKEEPER	54,326- 54,326	1	54,326	54,326
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-129,870	6	106,873	641,236
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	111,662-115,667	4	113,600	454,399
22122	CITY PLANNER	97,417- 97,417	1	97,417	97,417
10250	CLERICAL AIDE	33,906- 34,054	2	33,980	67,960
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 63,085	91	45,661	4,155,156
56056	COMMUNITY ASSISTANT	32,440- 42,082	12	37,765	453,178
56057	COMMUNITY ASSOCIATE	43,968- 63,713	66	49,707	3,280,664
56058	COMMUNITY COORDINATOR	53,961- 83,915	299	65,477	19,577,710
13620	COMPUTER AIDE-NON-SPVR	60,975- 60,975	1	60,975	60,975
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 97,966	9	79,939	719,449
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,734-106,023	6	84,463	506,776
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 79,164	6	64,952	389,714
13651	COMPUTER PROGRAMMER ANALYST	59,067- 59,067	1	59,067	59,067
13615	COMPUTER SERVICE TECHNICIAN	51,066- 65,996	17	57,731	981,435
13632	COMPUTER SPECIALIST (SOFTWARE)	94,636-124,531	11	107,693	1,184,622
10050	COMPUTER SYSTEMS MANAGER	114,919-155,000	7	133,452	934,163
31143	CONFIDENTIAL INVESTIGATOR	54,069- 86,778	28	68,511	1,918,318
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	79,915- 84,489	4	81,961	327,842
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 96,153	37	59,060	2,185,232
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	89,488-109,141	11	94,847	1,043,312
1262C	EDUCATION ANALYST (UNION)	74,293- 74,293	1	74,293	74,293

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
1263A	EDUCATION OFFICER (UNION)	74,293-116,053	35	85,832	3,004,108
95005	EXECUTIVE AGENCY COUNSEL	106,000-176,241	24	128,393	3,081,443
10069	HEALTH SERVICES MANAGER	81,361- 99,126	4	89,092	356,367
31047	INTERPRETER/TRANSLATOR (DOE)	46,118- 70,207	19	61,487	1,168,255
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	58,186- 72,084	5	60,966	304,828
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,573	70	61,193	4,283,510
12158	PROCUREMENT ANALYST	58,619- 87,471	11	68,692	755,609
60910	RESEARCH ASSISTANT	63,352- 63,352	1	63,352	63,352
06745	SCHOOL BUSINESS MANAGER	80,777-111,272	2	96,025	192,049
10252	SECRETARY	33,906- 62,984	16	46,990	751,838
12832	SECRETARY TO COMMUNITY SCHOOL BOARD	45,148- 56,385	8	52,806	422,444
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	108,033-167,165	2	137,599	275,198
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	121,461-121,461	1	121,461	121,461
70810	SPECIAL OFFICER	34,834- 50,207	30	44,299	1,328,975
51239	STAFF AUDIOLOGIST	73,394- 73,394	1	73,394	73,394
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,798- 88,854	10	75,972	759,718
TOTAL FOR OBJECT 001			1,275		100,156,003
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AREPP	ANNUAL ED PARA	31,227- 31,227	1	31,227	31,227
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	149,166-170,100	4	159,470	637,878
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	134,262-150,498	3	141,764	425,292
SUYWQ	ASSISTANT SUPERINTENDENT	129,014-205,817	123	167,759	20,634,355
SUYDQ	COMMUNITY SUPERTINDENT	182,566-222,671	50	188,970	9,448,478
SUCPQ	CSE CHAIRPERSON	159,259-170,428	12	164,333	1,971,997
SUYJQ	DEPUTY COMMUNITY SUPERINTENDENT	172,972-172,972	1	172,972	172,972
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	113,120-200,396	568	146,301	83,098,755
GCGCQ	GUIDANCE COUNSELOR	125,850-125,850	1	125,850	125,850
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	107,805-132,261	5	121,291	606,454
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	189,922-195,619	2	192,771	385,541
SUPAQ	PRINCIPAL ASSIGNED	171,658-198,355	12	188,200	2,258,395
CLSPQ	SCHOOL PSYCHOLGIST	65,822-135,088	186	105,741	19,667,808
CLSWQ	SCHOOL SOCIAL WORKER	65,822-135,088	133	106,576	14,174,643
SUSUQ	SUPERVISOR	123,753-147,667	23	137,105	3,153,411
SSASQ	SUPERVISOR ASSIGNED	154,909-173,890	12	161,474	1,937,687
TRTAQ	TEACHER ASSIGNED A	62,487-138,657	172	110,808	19,058,986
TRTSQ	TEACHER SPECIAL EDUCATION	80,072-128,657	18	105,520	1,899,355
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	64,775- 65,364	2	65,070	130,139
TOTAL FOR OBJECT 005			1,328		179,819,223

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

POSITION SCHEDULE FOR U/A 415	2,603	279,975,226
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	17	1,828,497
TOTAL FOR U/A 415	2,620	281,803,723

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



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2321 YMI-Superintendent										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,500			1,500		
		SUBTOTAL FOR SUPPLYS&MATL			1,500			1,500		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,358			1,358		
		402 TELEPHONE & OTHER COMMUNICATNS			1,800			1,800		
		SUBTOTAL FOR OTHR SER&CHR			3,158			3,158		
		SUBTOTAL FOR BUDGET CODE 2321			4,658			4,658		
BUDGET CODE: 2639 School Support Organization										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			27,816			4,783		23,033-
		SUBTOTAL FOR SUPPLYS&MATL			27,816			4,783		23,033-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			148,057			88,057		60,000-
		402 TELEPHONE & OTHER COMMUNICATNS			78,971			78,971		
		SUBTOTAL FOR OTHR SER&CHR			227,028			167,028		60,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			8,406			8,406		
		602 TELECOMMUNICATIONS MAINT	1		1,955	1		1,955		
		622 TEMPORARY SERVICES	1		1,571	1		1,571		
		684 PROF SERV COMPUTER SERVICES	1		1,575	1		1,575		
		686 PROF SERV OTHER			200,000			200,000		
		SUBTOTAL FOR CNTRCTL SVCS	3		213,507	3		213,507		
		SUBTOTAL FOR BUDGET CODE 2639	3		468,351	3		385,318		83,033-
BUDGET CODE: 2640 Field Support Centers (FSC)										
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV			10,725,012			10,725,012		
		SUBTOTAL FOR CNTRCTL SVCS			10,725,012			10,725,012		
		SUBTOTAL FOR BUDGET CODE 2640			10,725,012			10,725,012		
BUDGET CODE: 2641 TEACHING & LEARNING										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			482			482		
		199 DATA PROCESSING SUPPLIES			1,200			1,200		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY22-06/13/22		----- ADOPTED BUDGET FY23 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,682			1,682	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			41,514			27,836	13,678-
SUBTOTAL FOR PROPTY&EQUIP					41,514			27,836	13,678-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			14,026			14,026	
SUBTOTAL FOR OTHR SER&CHR					14,026			14,026	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			901				901-
		612 OFFICE EQUIPMENT MAINTENANCE	1		27,770	1			27,770-
		613 DATA PROCESSING EQUIPMENT	2		380	2		380	
		622 TEMPORARY SERVICES			350			350	
		685 PROF SERV DIRECT EDUC SERV			1,161,144			1,161,144	
		686 PROF SERV OTHER			46,853			46,853	
		689 PROF SERV CURRIC & PROF DEVEL			49,836			49,836	
SUBTOTAL FOR CNTRCTL SVCS					1,287,234	3		1,258,563	28,671-
SUBTOTAL FOR BUDGET CODE 2641					1,344,456	3		1,302,107	42,349-
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			320,350			320,350	
SUBTOTAL FOR SUPPLYS&MATL					320,350			320,350	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			175,682			175,682	
		338 LIBRARY BOOKS			20,000			20,000	
SUBTOTAL FOR PROPTY&EQUIP					195,682			195,682	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			661,780			661,780	
		402 TELEPHONE & OTHER COMMUNICATNS			59,130			59,130	
SUBTOTAL FOR OTHR SER&CHR					720,910			720,910	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			110,988			110,988	
		613 DATA PROCESSING EQUIPMENT			8,814			8,814	
		615 PRINTING CONTRACTS			21,140			21,140	
		622 TEMPORARY SERVICES			1,104,000			1,104,000	
		676 MAINT & OPER OF INFRASTRUCTURE			100,000			100,000	
		682 PROF SERV LEGAL SERVICES			25,000			25,000	
		689 PROF SERV CURRIC & PROF DEVEL	1		820,627	1		820,627	
SUBTOTAL FOR CNTRCTL SVCS					2,190,569	1		2,190,569	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2644			1	3,427,511	1	3,427,511	
BUDGET CODE: 2645 OPERATIONS							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		14,000			14,000-
		100 SUPPLIES + MATERIALS - GENERAL		803,716		886,984	83,268
SUBTOTAL FOR SUPPLYS&MATL				817,716		886,984	69,268
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		200,000		200,000	
SUBTOTAL FOR PROPTY&EQUIP				200,000		200,000	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		057001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		69,268			69,268-
		400 CONTRACTUAL SERVICES-GENERAL		29,293		29,293	
		402 TELEPHONE & OTHER COMMUNICATNS		56,949		56,949	
SUBTOTAL FOR OTHR SER&CHR				155,510		86,242	69,268-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		127,134		127,134	
		607 MAINT & REP MOTOR VEH EQUIP	2	2,824	2	2,824	
		612 OFFICE EQUIPMENT MAINTENANCE	2	51,833	2	51,833	
		615 PRINTING CONTRACTS	7	483,469	7	483,469	
		619 SECURITY SERVICES	1	1,594	1	1,594	
		622 TEMPORARY SERVICES	5	819,911	5	819,911	
		624 CLEANING SERVICES	1	83,441	1	83,441	
		676 MAINT & OPER OF INFRASTRUCTURE	4	516,514	4	516,514	
		684 PROF SERV COMPUTER SERVICES		35,504		35,504	
		685 PROF SERV DIRECT EDUC SERV	11	583,099	11	583,099	
		686 PROF SERV OTHER	5	723,491	5	723,491	
SUBTOTAL FOR CNTRCTL SVCS			38	3,428,814	38	3,428,814	
SUBTOTAL FOR BUDGET CODE 2645			38	4,602,040	38	4,602,040	
BUDGET CODE: 2646 Field-Based Supervision and Support							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		371,100		111,304	259,796-
		199 DATA PROCESSING SUPPLIES		5,155		5,155	
SUBTOTAL FOR SUPPLYS&MATL				376,255		116,459	259,796-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		118,500		118,500	
SUBTOTAL FOR PROPTY&EQUIP				118,500		118,500	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			319,800			319,800		
		402 TELEPHONE & OTHER COMMUNICATNS			37,149			37,149		
	SUBTOTAL FOR OTHR SER&CHR				356,949			356,949		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		15,438	1		15,438		
		685 PROF SERV DIRECT EDUC SERV			45,972			45,972		
		686 PROF SERV OTHER			140,000			140,000		
		689 PROF SERV CURRIC & PROF DEVEL			90,703			90,703		
	SUBTOTAL FOR CNTRCTL SVCS		1		292,113	1		292,113		
	SUBTOTAL FOR BUDGET CODE 2646		1		1,143,817	1		884,021		259,796-
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,677,776			1,105,903		571,873-
		199 DATA PROCESSING SUPPLIES			11,009			11,009		
	SUBTOTAL FOR SUPPLYS&MATL				1,688,785			1,116,912		571,873-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			385,030			385,030		
	SUBTOTAL FOR PROPTY&EQUIP				385,030			385,030		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			217,826			42,319		175,507-
		402 TELEPHONE & OTHER COMMUNICATNS			162,949			52,344		110,605-
	SUBTOTAL FOR OTHR SER&CHR				380,775			94,663		286,112-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2		28,986	2		28,986		
		612 OFFICE EQUIPMENT MAINTENANCE			5,000			1,075		3,925-
		613 DATA PROCESSING EQUIPMENT			28,421			21,678		6,743-
		622 TEMPORARY SERVICES	1		553,845	1		272,518		281,327-
		633 TRANSPORTATION EXPENDITURES	1		2,344	1		2,344		
		685 PROF SERV DIRECT EDUC SERV	1		50,694	1		50,694		
		686 PROF SERV OTHER	3		5,478	3		5,478		
		689 PROF SERV CURRIC & PROF DEVEL	1		15,940	1		15,940		
	SUBTOTAL FOR CNTRCTL SVCS		9		690,708	9		398,713		291,995-
	SUBTOTAL FOR BUDGET CODE 2647		9		3,145,298	9		1,995,318		1,149,980-
BUDGET CODE: 2648 Youth & Parents										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			306,476			80,063		226,413-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY22-06/13/22		----- ADOPTED BUDGET FY23 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				306,476		80,063		226,413-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		7,180				7,180-	
SUBTOTAL FOR PROPTY&EQUIP				7,180				7,180-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		145,386		32,359		113,027-	
		402 TELEPHONE & OTHER COMMUNICATNS		48,493		22,170		26,323-	
SUBTOTAL FOR OTHR SER&CHR				193,879		54,529		139,350-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	10,910	2	2,277		8,633-	
		615 PRINTING CONTRACTS	1	147,414	1	29,274		118,140-	
		622 TEMPORARY SERVICES	1	151,080	1	151,080			
		682 PROF SERV LEGAL SERVICES	1	53,339	1	53,339			
		686 PROF SERV OTHER		262,098		262,098			
		689 PROF SERV CURRIC & PROF DEVEL	1	55,900	1	55,900			
SUBTOTAL FOR CNTRCTL SVCS				6	680,741	6	553,968	126,773-	
SUBTOTAL FOR BUDGET CODE 2648				6	1,188,276	6	688,560	499,716-	
BUDGET CODE: 2650 Office of Community Schools									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,000		12,000			
SUBTOTAL FOR SUPPLYS&MATL					12,000		12,000		
SUBTOTAL FOR BUDGET CODE 2650					12,000		12,000		
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		114,577		65,270		49,307-	
		199 DATA PROCESSING SUPPLIES		15,000		15,000			
SUBTOTAL FOR SUPPLYS&MATL					129,577		80,270	49,307-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		141,437		65,627		75,810-	
SUBTOTAL FOR PROPTY&EQUIP					141,437		65,627	75,810-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,465		14,465			
		402 TELEPHONE & OTHER COMMUNICATNS		31,000		20,908		10,092-	
		499 OTHER EXPENSES - GENERAL		1				1-	
SUBTOTAL FOR OTHR SER&CHR					45,466		35,373	10,093-	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	60,000	1	60,000			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		685 PROF SERV DIRECT EDUC SERV		20,000		20,000	
		689 PROF SERV CURRIC & PROF DEVEL	1	20,821	1	20,821	
		SUBTOTAL FOR CNTRCTL SVCS	2	100,821	2	100,821	
		SUBTOTAL FOR BUDGET CODE 2744	2	417,301	2	282,091	135,210-
		TOTAL FOR	63	26,478,720	63	24,308,636	2,170,084-
		TOTAL FOR SCHOOL SUPPORT ORGANIZATION OT	63	26,478,720	63	24,308,636	2,170,084-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

SCHOOL SUPPORT ORGANIZATION OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	83,268	26,478,720		24,308,636	2,170,084-
FINANCIAL PLAN SAVINGS		3,170,084-		3,500,000-	329,916-
APPROPRIATION		23,308,636		20,808,636	2,500,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,044,103		9,544,103	2,500,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		11,264,533		11,264,533	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 23,308,636		 20,808,636	 2,500,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

		MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED							
01 F/T SALARIED	001 FULL YEAR POSITIONS	411	2,954,158	411	2,954,158		
	005 FULL TIME PEDAGOGICAL PRSONNEL	9,088	794,683,736	9,088	892,816,079		98,132,343
	SUBTOTAL FOR F/T SALARIED	9,499	797,637,894	9,499	895,770,237		98,132,343
03 UNSALARIED	031 UNSALARIED		20,883,396		20,889,343		5,947
	SUBTOTAL FOR UNSALARIED		20,883,396		20,889,343		5,947
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL				60,000		60,000
	042 LONGEVITY DIFFERENTIAL		20,000		120,000		100,000
	046 TERMINAL LEAVE		1,000,000		1,000,000		
	049 BACKPAY - PRIOR YEARS		5,000,000		5,000,000		
	055 SALARY ADJUSTMENTS LABOR RSRVE		40,310,736				40,310,736-
	058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000		
	091 PARAPROFESSIONAL PER SESSION		15,728,415		15,729,262		847
	SUBTOTAL FOR ADD GRS PAY		62,689,151		22,539,262		40,149,889-
	SUBTOTAL FOR BUDGET CODE 5101	9,499	881,210,441	9,499	939,198,842		57,988,401
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED							
01 F/T SALARIED	001 FULL YEAR POSITIONS	58	2,470,169	58	2,470,169		
	005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	15,405,469	1,938	15,427,557		22,088
	SUBTOTAL FOR F/T SALARIED	1,996	17,875,638	1,996	17,897,726		22,088
03 UNSALARIED	031 UNSALARIED		19,194,234		14,848,234		4,346,000-
	SUBTOTAL FOR UNSALARIED		19,194,234		14,848,234		4,346,000-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL				21,000		21,000
	091 PARAPROFESSIONAL PER SESSION		1,515,894		1,515,894		
	SUBTOTAL FOR ADD GRS PAY		1,515,894		1,536,894		21,000
	SUBTOTAL FOR BUDGET CODE 5105	1,996	38,585,766	1,996	34,282,854		4,302,912-
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	242	70,266,160	242	70,266,160		
	005 FULL TIME PEDAGOGICAL PRSONNEL	4,453	236,588,807	4,453	236,589,490		683
	SUBTOTAL FOR F/T SALARIED	4,695	306,854,967	4,695	306,855,650		683



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		11,534,260		11,534,260	
		SUBTOTAL FOR UNSALARIED		11,534,260		11,534,260	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000,000		1,730,000	730,000
		042 LONGEVITY DIFFERENTIAL		4,000,000		7,300,000	3,300,000
		046 TERMINAL LEAVE		700,000		700,000	
		047 OVERTIME		1,300,000		1,300,000	
		091 PARAPROFESSIONAL PER SESSION		6,547,044		6,547,044	
		SUBTOTAL FOR ADD GRS PAY		13,547,044		17,577,044	4,030,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		150,000		285,000	135,000
		SUBTOTAL FOR FRINGE BENES		150,000		285,000	135,000
		SUBTOTAL FOR BUDGET CODE 5111	4,695	332,086,271	4,695	336,251,954	4,165,683
BUDGET CODE: 5113 CITYWIDE PLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	253,346	7	253,346	
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	555,221	5	559,378	4,157
		SUBTOTAL FOR F/T SALARIED	12	808,567	12	812,724	4,157
		SUBTOTAL FOR BUDGET CODE 5113	12	808,567	12	812,724	4,157
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,588	1	36,588	
		005 FULL TIME PEDAGOGICAL PRSONNEL	281	40,048,371	281	40,062,497	14,126
		SUBTOTAL FOR F/T SALARIED	282	40,084,959	282	40,099,085	14,126
03 UNSALARIED		031 UNSALARIED		42,781		42,781	
		SUBTOTAL FOR UNSALARIED		42,781		42,781	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		189,799		189,799	
		SUBTOTAL FOR ADD GRS PAY		189,799		189,799	
		SUBTOTAL FOR BUDGET CODE 5121	282	40,317,539	282	40,331,665	14,126
BUDGET CODE: 5183 TL Match for Chp 683							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,870		8,870	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL		33,008,084		33,008,084	
		SUBTOTAL FOR F/T SALARIED		33,016,954		33,016,954	
03		UNSALARIED 031 UNSALARIED		1,916,913		1,916,913	
		SUBTOTAL FOR UNSALARIED		1,916,913		1,916,913	
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				300,000	300,000
		091 PARAPROFESSIONAL PER SESSION		16,268,289		15,968,289	300,000-
		SUBTOTAL FOR ADD GRS PAY		16,268,289		16,268,289	
		SUBTOTAL FOR BUDGET CODE 5183		51,202,156		51,202,156	
BUDGET CODE: 8589 CW SE Reimbursable Support							
01		F/T SALARIED 001 FULL YEAR POSITIONS		5,011		5,011	
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	433,386	4	433,386	
		SUBTOTAL FOR F/T SALARIED	4	438,397	4	438,397	
03		UNSALARIED 031 UNSALARIED		9,549		9,549	
		SUBTOTAL FOR UNSALARIED		9,549		9,549	
06		FRINGE BENES 062 HEALTH INSURANCE PLAN CITY EMP		35,870		35,870	
		065 SOCIAL SECURITY CONTRIBUTIONS		18,371		18,371	
		066 UNEMPLOYMENT INSURANCE		1,209		1,209	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,333		9,333	
		081 ANNUITY CONTRIBUTIONS		636		636	
		085 AWARDS/EXPENSES-WORKMENS COMP		252		252	
		SUBTOTAL FOR FRINGE BENES		65,671		65,671	
		SUBTOTAL FOR BUDGET CODE 8589	4	513,617	4	513,617	
		TOTAL FOR	16,488	1,344,724,357	16,488	1,402,593,812	57,869,455
		TOTAL FOR CW SE INSTR & SCHL LEADERSHIP	16,488	1,344,724,357	16,488	1,402,593,812	57,869,455

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,488	1,344,724,357	16,488	1,402,593,812	57,869,455
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16,488	1,344,724,357	16,488	1,402,593,812	57,869,455

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,091,743,406		1,146,612,861	54,869,455
OTHER CATEGORICAL		4,000,000		4,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		226,980,951		226,980,951	
FEDERAL - C.D.					
FEDERAL - OTHER		22,000,000		25,000,000	3,000,000
INTRA-CITY SALES					
TOTAL		1,344,724,357		1,402,593,812	57,869,455

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	78,570-110,062	2	94,316	188,632
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,620- 62,967	5	47,266	236,332
56057	COMMUNITY ASSOCIATE	38,235- 56,196	61	46,030	2,807,860
56058	COMMUNITY COORDINATOR	62,055- 70,755	2	66,405	132,810
51262	MENTAL HEALTH WORKER	47,401- 47,401	1	47,401	47,401
51221	OCCUPATIONAL THERAPIST (DOE)	71,256- 81,186	709	79,512	56,374,126
51222	PHYSICAL THERAPIST (DOE)	75,381- 81,186	313	80,853	25,306,995
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,694- 69,256	2	61,975	123,950
06745	SCHOOL BUSINESS MANAGER	73,402- 73,402	1	73,402	73,402
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	56,438- 56,438	1	56,438	56,438
31046	SIGN LANGUAGE INTERPRETER (DOE) (12 MONTH)	114,555-114,555	1	114,555	114,555
51239	STAFF AUDIOLOGIST	74,663- 75,083	3	74,803	224,409
TOTAL FOR OBJECT 001			1,101		85,686,910
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	28,448- 52,723	7,039	40,465	284,832,682
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	124,053-150,408	10	138,366	1,383,661
GCGCQ	GUIDANCE COUNSELOR	65,822-132,261	108	112,884	12,191,504
SUPLQ	PRINCIPAL	165,654-198,355	62	187,348	11,615,554
CLPIQ	SCHOOL PSYCHIATRIST	102,944-102,944	1	102,944	102,944
CLSPQ	SCHOOL PSYCHOLOGIST	72,064-135,088	136	107,641	14,639,151
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	72,064- 72,064	1	72,064	72,064
SYSYQ	SCHOOL SECRETARY	42,418- 84,766	153	65,921	10,085,948
SYSYR	SCHOOL SECRETARY-REG SUB	42,418- 52,256	14	45,887	642,416
CLSWQ	SCHOOL SOCIAL WORKER	65,822-133,011	64	107,958	6,909,339
TRTRQ	TEACHER	57,940-128,657	698	100,404	70,082,162
ARTAP	TEACHER AIDE	28,448- 31,227	176	29,133	5,127,335
TRTAQ	TEACHER ASSIGNED A	101,441-121,078	3	108,888	326,664
TRWXQ	TEACHER ATTENDANCE	61,070-128,657	36	101,241	3,644,687
TRTSQ	TEACHER SPECIAL EDUCATION	58,481-136,157	5,927	93,497	554,155,888
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	61,070- 79,563	48	62,643	3,006,855
TRTRR	TEACHER-REG SUB	61,070- 75,075	10	64,251	642,507
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	139,958-170,100	244	149,638	36,511,736
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	144,323-167,249	18	155,192	2,793,462
TOTAL FOR OBJECT 005			14,748		1,018,766,559

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

POSITION SCHEDULE FOR U/A 421	15,849	1,104,453,469
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	639	44,529,356
TOTAL FOR U/A 421	16,488	1,148,982,825

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,896,002		2,896,002	
		199 DATA PROCESSING SUPPLIES		345,000		345,000	
	SUBTOTAL FOR SUPPLYS&MATL			3,241,002		3,241,002	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,515,964		4,838,808	1,677,156-
		337 BOOKS-OTHER		186,991		186,991	
		338 LIBRARY BOOKS		370,407		370,407	
	SUBTOTAL FOR PROPTY&EQUIP			7,073,362		5,396,206	1,677,156-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,232,471		2,232,471	
		402 TELEPHONE & OTHER COMMUNICATNS		888,988		888,988	
	SUBTOTAL FOR OTHR SER&CHR			3,121,459		3,121,459	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	7	17,485	7	17,485	
		612 OFFICE EQUIPMENT MAINTENANCE	7	118,540	7	118,540	
		613 DATA PROCESSING EQUIPMENT	6	1,065,001	6	1,065,001	
		615 PRINTING CONTRACTS	1	80,000	1	80,000	
		622 TEMPORARY SERVICES	3	6,500	3	6,500	
		676 MAINT & OPER OF INFRASTRUCTURE	6	19,000	6	19,000	
		685 PROF SERV DIRECT EDUC SERV	48	1,385,623	48	1,385,623	
		689 PROF SERV CURRIC & PROF DEVEL	33	1,192,525	33	1,192,525	
	SUBTOTAL FOR CNTRCTL SVCS		111	3,884,674	111	3,884,674	
	SUBTOTAL FOR BUDGET CODE 5101		111	17,320,497	111	15,643,341	1,677,156-
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,960,156		1,960,156	
	SUBTOTAL FOR SUPPLYS&MATL			1,960,156		1,960,156	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,000		18,000	
	SUBTOTAL FOR PROPTY&EQUIP			18,000		18,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,000		6,000	
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000	
	SUBTOTAL FOR OTHR SER&CHR			11,000		11,000	
	SUBTOTAL FOR BUDGET CODE 5105			1,989,156		1,989,156	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		925,000		925,000		
		SUBTOTAL FOR SUPPLYS&MATL		925,000		925,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,195,000		1,195,000		
		SUBTOTAL FOR PROPTY&EQUIP		1,195,000		1,195,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000		
		SUBTOTAL FOR OTHR SER&CHR		40,000		40,000		
		SUBTOTAL FOR BUDGET CODE 5111		2,160,000		2,160,000		
BUDGET CODE: 5115 NYSTL - CITYWIDE SPECIAL EDUCATION								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		64,817		64,817		
		SUBTOTAL FOR SUPPLYS&MATL		64,817		64,817		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		69,418		69,418		
		337 BOOKS-OTHER		485,181		485,181		
		338 LIBRARY BOOKS		143,271		143,271		
		SUBTOTAL FOR PROPTY&EQUIP		697,870		697,870		
		SUBTOTAL FOR BUDGET CODE 5115		762,687		762,687		
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		700,000		700,000		
		SUBTOTAL FOR SUPPLYS&MATL		700,000		700,000		
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	9,900	1	9,900		
		SUBTOTAL FOR CNTRCTL SVCS	1	9,900	1	9,900		
		SUBTOTAL FOR BUDGET CODE 5121	1	709,900	1	709,900		
BUDGET CODE: 5183 TL Match for Chp 683								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,105,147		1,105,147		
		SUBTOTAL FOR SUPPLYS&MATL		1,105,147		1,105,147		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		594,244		594,244	
			SUBTOTAL FOR PROPTY&EQUIP		594,244		594,244	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		289,553		289,553	
			SUBTOTAL FOR OTHR SER&CHR		289,553		289,553	
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		181,844		181,844	
		689	PROF SERV CURRIC & PROF DEVEL		97,250		97,250	
			SUBTOTAL FOR CNTRCTL SVCS		279,094		279,094	
			SUBTOTAL FOR BUDGET CODE 5183		2,268,038		2,268,038	
BUDGET CODE: 8589 CW SE Reimbursable Support								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
			SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000	
			SUBTOTAL FOR BUDGET CODE 8589		10,000		10,000	
TOTAL FOR				112	25,220,278	112	23,543,122	1,677,156-
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP				112	25,220,278	112	23,543,122	1,677,156-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		25,220,278		23,543,122	1,677,156-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,220,278		23,543,122	1,677,156-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,769,358		13,592,202	1,177,156-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,450,920		9,950,920	500,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>25,220,278</b>		<b>23,543,122</b>	<b>1,677,156-</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
04	ADD	GRS PAY	091	PARAPROFESSIONAL PER SESSION	1		1		
		SUBTOTAL FOR ADD GRS PAY			1		1		
		SUBTOTAL FOR BUDGET CODE 5400			1		1		
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	713	10,131,005	713	11,714,282	1,583,277
			005	FULL TIME PEDAGOGICAL PRSONNEL	739	148,988,572	739	143,988,572	5,000,000-
		SUBTOTAL FOR F/T SALARIED		1,452	159,119,577	1,452	155,702,854	3,416,723-	
03	UN	SALARIED	031	UN		5,732,790		5,732,790	
		SUBTOTAL FOR UNSALARIED				5,732,790		5,732,790	
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		388,094		388,094	
			055	SALARY ADJUSTMENTS LABOR RSRVE		10,238,269			10,238,269-
			058	NON-PENSIONABLE-PREPARATION PD		143,510		143,510	
			091	PARAPROFESSIONAL PER SESSION		56,987		56,987	
		SUBTOTAL FOR ADD GRS PAY			10,826,860		588,591		10,238,269-
		SUBTOTAL FOR BUDGET CODE 5406		1,452	175,679,227	1,452	162,024,235	13,654,992-	
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	1,169	106,624,155	1,169	144,443,609	37,819,454
			005	FULL TIME PEDAGOGICAL PRSONNEL	332	21,039,737	332	20,002,391	1,037,346-
		SUBTOTAL FOR F/T SALARIED		1,501	127,663,892	1,501	164,446,000	36,782,108	
03	UN	SALARIED	031	UN		27,177,783		27,177,783	
		SUBTOTAL FOR UNSALARIED				27,177,783		27,177,783	
04	ADD	GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		2,000,000		3,000,000	1,000,000
			041	ASSIGNMENT DIFFERENTIAL				22,000	22,000
			042	LONGEVITY DIFFERENTIAL		12,326,906		13,726,906	1,400,000
			046	TERMINAL LEAVE				180,000	180,000
			047	OVERTIME		183,224		183,224	
			091	PARAPROFESSIONAL PER SESSION		1,166,180		1,166,185	5
		SUBTOTAL FOR ADD GRS PAY			15,676,310		18,278,315	2,602,005	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450,000		725,000	275,000
		SUBTOTAL FOR FRINGE BENES		450,000		725,000	275,000
		SUBTOTAL FOR BUDGET CODE 5411	1,501	170,967,985	1,501	210,627,098	39,659,113
BUDGET CODE: 5511 NURSES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	771	48,072,816	771	53,312,008	5,239,192
		SUBTOTAL FOR F/T SALARIED	771	48,072,816	771	53,312,008	5,239,192
03 UNSALARIED		031 UNSALARIED		45,479		45,479	
		SUBTOTAL FOR UNSALARIED		45,479		45,479	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				900,000	900,000
		042 LONGEVITY DIFFERENTIAL				5,400,000	5,400,000
		SUBTOTAL FOR ADD GRS PAY				6,300,000	6,300,000
		SUBTOTAL FOR BUDGET CODE 5511	771	48,118,295	771	59,657,487	11,539,192
		TOTAL FOR	3,724	394,765,508	3,724	432,308,821	37,543,313
		TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS	3,724	394,765,508	3,724	432,308,821	37,543,313

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,724	394,765,508	3,724	432,308,821	37,543,313
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,724	394,765,508	3,724	432,308,821	37,543,313

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	206,247,937	243,791,250	37,543,313
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	153,239,441	153,239,441	
FEDERAL - C.D.			
FEDERAL - OTHER	35,278,130	35,278,130	
INTRA-CITY SALES			
TOTAL	394,765,508	432,308,821	37,543,313

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
10031	ADMINISTRATIVE EDUCATION ANALYST	141,915-141,915	1	141,915	141,915
10062	ADMINISTRATIVE EDUCATION OFFICER	115,054-123,316	2	119,185	238,370
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	95,953-124,106	8	110,348	882,784
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	116,390-116,390	1	116,390	116,390
10250	CLERICAL AIDE	41,124- 41,124	1	41,124	41,124
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 53,081	20	44,492	889,846
56057	COMMUNITY ASSOCIATE	43,968- 45,287	8	44,133	353,063
56058	COMMUNITY COORDINATOR	62,055- 80,353	10	70,982	709,824
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-106,023	5	96,600	482,999
10050	COMPUTER SYSTEMS MANAGER	103,560-135,475	2	119,518	239,035
12750	EDUCATION ANALYST TRAINEE	50,425- 50,425	1	50,425	50,425
1263A	EDUCATION OFFICER (UNION)	74,294- 97,508	3	84,013	252,039
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	150,438-150,438	1	150,438	150,438
10069	HEALTH SERVICES MANAGER	110,098-121,846	2	115,972	231,944
51221	OCCUPATIONAL THERAPIST (DOE)	73,394- 81,186	1,197	79,949	95,698,793
51222	PHYSICAL THERAPIST (DOE)	73,394- 81,186	327	80,807	26,423,866
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,426- 80,261	5	64,204	321,022
12158	PROCUREMENT ANALYST	50,838- 50,838	1	50,838	50,838
10252	SECRETARY	37,927- 62,980	5	43,942	219,712
51239	STAFF AUDIOLOGIST	74,663- 74,663	1	74,663	74,663
50910	STAFF NURSE	69,456- 75,933	601	74,533	44,794,034
5124A	SUPERVISING THERAPIST (COMP DOE)	91,091- 91,607	33	91,576	3,021,999
06165	SUPERVISOR OF NURSES (BOARD OF EDUCATION)	88,014- 93,036	15	92,148	1,382,226
TOTAL FOR OBJECT 001			2,250		176,767,349
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	28,448- 47,723	5	34,744	173,718
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	53,572- 53,572	14	53,572	750,008
CLPGQ	PSYCHOLOGIST IN TRAINING	53,572-101,441	8	61,657	493,254
CLSPQ	SCHOOL PSYCHOLOGIST	65,822-135,088	579	105,064	60,832,050
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	65,822- 65,822	1	65,822	65,822
CLSWQ	SCHOOL SOCIAL WORKER	65,822-135,088	559	106,319	59,432,156
SUSUQ	SUPERVISOR	125,646-153,061	39	137,722	5,371,158
SSASQ	SUPERVISOR ASSIGNED	151,363-170,100	4	164,703	658,812
TRTAQ	TEACHER ASSIGNED A	101,441-101,441	1	101,441	101,441
TRTSQ	TEACHER SPECIAL EDUCATION	94,516-134,569	15	106,871	1,603,064
TOTAL FOR OBJECT 005			1,225		129,481,483

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

POSITION SCHEDULE FOR U/A 423	3,475	306,248,832
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	249	21,944,161
TOTAL FOR U/A 423	3,724	328,192,993

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
10		SUPPLYS&MATL			20,000			20,000	
		199 DATA PROCESSING SUPPLIES							
		SUBTOTAL FOR SUPPLYS&MATL			20,000			20,000	
30		PROPTY&EQUIP			200,000			200,000	
		300 EQUIPMENT GENERAL							
		SUBTOTAL FOR PROPTY&EQUIP			200,000			200,000	
40	OTHR SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL			180,000				180,000-
		400 CONTRACTUAL SERVICES-GENERAL			157,301			157,301	
		402 TELEPHONE & OTHER COMMUNICATNS			31,025			31,025	
		SUBTOTAL FOR OTHR SER&CHR			368,326			188,326	180,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		7,862	1		7,862	
		685 PROF SERV DIRECT EDUC SERV	2		14,627,645	2		14,807,645	180,000
		SUBTOTAL FOR CNTRCTL SVCS	3		14,635,507	3		14,815,507	180,000
		SUBTOTAL FOR BUDGET CODE 5406	3		15,223,833	3		15,223,833	
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
10		SUPPLYS&MATL			1,503,011			3,875,218	2,372,207
		100 SUPPLIES + MATERIALS - GENERAL						409,666	
		199 DATA PROCESSING SUPPLIES			409,666				
		SUBTOTAL FOR SUPPLYS&MATL			1,912,677			4,284,884	2,372,207
30		PROPTY&EQUIP			10,277,655			11,585,166	1,307,511
		300 EQUIPMENT GENERAL							
		337 BOOKS-OTHER			500			500	
		SUBTOTAL FOR PROPTY&EQUIP			10,278,155			11,585,666	1,307,511
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL			335,930				335,930-
		260001 40X CONTRACTUAL SERVICES-GENERAL							
		816001 40X CONTRACTUAL SERVICES-GENERAL			1,492,396			66,877	1,425,519-
		858001 40X CONTRACTUAL SERVICES-GENERAL			1,918,269				1,918,269-
		400 CONTRACTUAL SERVICES-GENERAL			10,094,191			10,094,191	
		402 TELEPHONE & OTHER COMMUNICATNS			814,891			814,891	
		SUBTOTAL FOR OTHR SER&CHR			14,655,677			10,975,959	3,679,718-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1		21,257	1		21,257	
		615 PRINTING CONTRACTS	1		12,592	1		12,592	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES	1	322,319	1	322,319	
		633 TRANSPORTATION EXPENDITURES	2	4,100,152	2	4,100,152	
		684 PROF SERV COMPUTER SERVICES	1	9,000,000	1	9,000,000	
		685 PROF SERV DIRECT EDUC SERV	43	211,129,890	43	211,129,890	
		686 PROF SERV OTHER		6,015,145		6,015,145	
		689 PROF SERV CURRIC & PROF DEVEL		434,400		434,400	
		SUBTOTAL FOR CNTRCTL SVCS	49	231,035,755	49	231,035,755	
		SUBTOTAL FOR BUDGET CODE 5411	49	257,882,264	49	257,882,264	
BUDGET CODE: 5483 TL Match for Chp 683							
		60 CNTRCTL SVCS 669 TRANSPORTATION OF PUPILS	23	22,082	23	22,082	
		685 PROF SERV DIRECT EDUC SERV		1,656,610		1,656,610	
		SUBTOTAL FOR CNTRCTL SVCS	23	1,678,692	23	1,678,692	
		SUBTOTAL FOR BUDGET CODE 5483	23	1,678,692	23	1,678,692	
BUDGET CODE: 5511 NURSES							
		40 OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL		200,000			200,000-
		SUBTOTAL FOR OTHR SER&CHR		200,000			200,000-
		60 CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		28,135,596		28,335,596	200,000
		SUBTOTAL FOR CNTRCTL SVCS		28,135,596		28,335,596	200,000
		SUBTOTAL FOR BUDGET CODE 5511		28,335,596		28,335,596	
		TOTAL FOR	75	303,120,385	75	303,120,385	
		TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT	75	303,120,385	75	303,120,385	



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,126,595	303,120,385	66,877	303,120,385	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		303,120,385		303,120,385	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		148,196,566		148,196,566	
OTHER CATEGORICAL		682,030		682,030	
CAPITAL FUNDS - I.F.A.					
STATE		109,519,919		109,519,919	
FEDERAL - C.D.					
FEDERAL - OTHER		44,721,870		44,721,870	
INTRA-CITY SALES					
TOTAL		303,120,385		303,120,385	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z042 PlaNYC Energy Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,921,566		54,482	1,867,084-
		SUBTOTAL FOR F/T SALARIED		1,921,566		54,482	1,867,084-
		SUBTOTAL FOR BUDGET CODE Z042		1,921,566		54,482	1,867,084-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45		45		
		SUBTOTAL FOR F/T SALARIED	45		45		
		SUBTOTAL FOR BUDGET CODE 1721	45		45		
BUDGET CODE: 1723 CUSTODIAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
03 UNSALARIED		031 UNSALARIED		4,550		4,550	
		035 CUSTODIAL ALLOWANCES		110,245,450		110,245,450	
		SUBTOTAL FOR UNSALARIED		110,250,000		110,250,000	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		5,385,860			5,385,860-
		SUBTOTAL FOR ADD GRS PAY		5,385,860			5,385,860-
		SUBTOTAL FOR BUDGET CODE 1723		115,635,860		110,250,000	5,385,860-
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	17,460,849	144	18,576,295	1,115,446
		SUBTOTAL FOR F/T SALARIED	144	17,460,849	144	18,576,295	1,115,446
03 UNSALARIED		031 UNSALARIED		5,260		5,260	
		SUBTOTAL FOR UNSALARIED		5,260		5,260	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		174,401		174,401	
		SUBTOTAL FOR ADD GRS PAY		174,401		174,401	
		SUBTOTAL FOR BUDGET CODE 1731	144	17,640,510	144	18,755,956	1,115,446
			508				

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1733 SKILLED TRADES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	354	40,440,207	354	44,478,901	4,038,694
		SUBTOTAL FOR F/T SALARIED	354	40,440,207	354	44,478,901	4,038,694
04 ADD GRS PAY		047 OVERTIME		1,516,165		1,516,165	
		SUBTOTAL FOR ADD GRS PAY		1,516,165		1,516,165	
		SUBTOTAL FOR BUDGET CODE 1733	354	41,956,372	354	45,995,066	4,038,694
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,789,921	37	2,494,490	704,569
		SUBTOTAL FOR F/T SALARIED	30	1,789,921	37	2,494,490	704,569
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079	
		SUBTOTAL FOR ADD GRS PAY		40,079		40,079	
		SUBTOTAL FOR BUDGET CODE 1736	30	1,830,000	37	2,534,569	704,569
BUDGET CODE: 1737 ADA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		755,433		755,433	
		SUBTOTAL FOR F/T SALARIED		755,433		755,433	
		SUBTOTAL FOR BUDGET CODE 1737		755,433		755,433	
BUDGET CODE: 8189 School Facilities Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76		76		
		SUBTOTAL FOR F/T SALARIED	76		76		
		SUBTOTAL FOR BUDGET CODE 8189	76		76		
TOTAL FOR			649	179,739,741	656	178,345,506	1,394,235-
TOTAL FOR SCHOOL FACILITIES - PS			649	179,739,741	656	178,345,506	1,394,235-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	649	179,739,741	656	178,345,506	1,394,235-
FINANCIAL PLAN SAVINGS				2,000,000	2,000,000
APPROPRIATION	649	179,739,741	656	180,345,506	605,765

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	143,777,649	146,250,498	2,472,849
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	34,095,008	34,095,008	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,867,084		1,867,084-
TOTAL	179,739,741	180,345,506	605,765

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	125,961-125,961	1	125,961	125,961
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	98,000-140,155	3	113,905	341,716
10031	ADMINISTRATIVE EDUCATION ANALYST	124,500-134,344	3	129,587	388,762
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	88,819-107,161	4	100,545	402,181
10062	ADMINISTRATIVE EDUCATION OFFICER	154,343-154,343	1	154,343	154,343
10015	ADMINISTRATIVE ENGINEER	133,250-133,250	1	133,250	133,250
82976	ADMINISTRATIVE PROCUREMENT ANALYST	68,576- 68,576	1	68,576	68,576
83008	ADMINISTRATIVE PROJECT MANAGER	99,795-106,552	2	103,174	206,347
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	68,576-118,450	2	93,513	187,026
10037	ADMINISTRATIVE SPACE ANALYST	84,615- 95,928	6	92,727	556,361
10026	ADMINISTRATIVE STAFF ANALYST	122,950-137,750	3	129,900	389,700
10038	ADMINISTRATIVE STOREKEEPER	122,950-122,950	1	122,950	122,950
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	95,087- 95,087	1	95,087	95,087
91697	AREA MANAGER OF SCHOOL MAINTENANCE	100,811-171,671	18	141,394	2,545,099
31313	ASBESTOS HANDLER	85,670- 85,993	7	85,812	600,686
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	97,508- 97,508	1	97,508	97,508
22427	ASSOCIATE PROJECT MANAGER	85,845- 85,845	4	85,845	343,380
40526	BOOKKEEPER	49,870- 49,870	1	49,870	49,870
92205	BRICKLAYER	99,425- 99,425	2	99,425	198,851
92005	CARPENTER	97,891- 97,891	44	97,891	4,307,189
90702	CITY LABORER	75,690- 75,690	11	75,690	832,590
21744	CITY RESEARCH SCIENTIST	106,852-106,852	1	106,852	106,852
20215	CIVIL ENGINEER	116,089-116,089	1	116,089	116,089
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 47,412	4	43,276	173,105
56057	COMMUNITY ASSOCIATE	43,968- 51,105	20	45,344	906,879
56058	COMMUNITY COORDINATOR	62,055- 76,057	13	65,557	852,241
90756	CONSTRUCTION LABORER	91,956- 91,956	18	91,956	1,655,199
34202	CONSTRUCTION PROJECT MANAGER	77,921- 91,025	15	80,633	1,209,502
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 40,345	1	40,345	40,345
05103	DIRECTOR (PLANT OPERATIONS SERVICES-BOE)	173,512-173,512	1	173,512	173,512
1262C	EDUCATION ANALYST (UNION)	81,402- 81,402	1	81,402	81,402
91717	ELECTRICIAN	114,882-114,882	67	114,882	7,697,078
90710	ELEVATOR MECHANIC	121,563-121,563	4	121,563	486,253
91401	EXECUTIVE DIRECTOR (SCHOOL BUILDINGS)	221,968-221,968	1	221,968	221,968
90716	GLAZIER	85,321- 85,321	4	85,321	341,284
90723	LOCKSMITH	66,545- 66,545	3	66,545	199,634
92610	MACHINIST	77,841- 90,619	29	89,297	2,589,621
92611	MACHINIST'S HELPER	73,518- 73,518	1	73,518	73,518
90698	MAINTENANCE WORKER	62,598- 65,062	4	64,446	257,784
20403	MECHANICAL ENGINEERING INTERN	59,125- 59,125	1	59,125	59,125
91830	PAINTER	76,350- 76,350	3	76,350	229,051

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
92235	PLASTERER	88,189- 88,189	10	88,189	881,893
91915	PLUMBER	96,447- 96,447	35	96,447	3,375,657
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 74,063	9	62,141	559,266
12158	PROCUREMENT ANALYST	73,748- 73,748	1	73,748	73,748
34171	QUALITY ASSURANCE SPECIALIST	57,062- 57,062	1	57,062	57,062
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	70,523- 70,523	1	70,523	70,523
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	36,182- 39,924	7	37,786	264,500
90733	RADIO REPAIR MECHANIC	110,058-110,058	12	110,058	1,320,702
90735	ROOFER	83,403- 83,403	11	83,403	917,428
82901	SCHOOL PLANT MANAGER (BOE)	110,105-145,765	34	134,664	4,578,586
10252	SECRETARY	42,526- 62,820	8	50,284	402,275
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	47,805- 47,805	2	47,805	95,610
91925	STEAM FITTER	100,485-100,485	38	100,485	3,818,430
91926	STEAM FITTER'S HELPER	75,364- 75,364	3	75,364	226,091
91310	SUPERVISOR	78,345- 78,679	3	78,456	235,369
92071	SUPERVISOR CARPENTER	103,774-103,774	3	103,774	311,321
91769	SUPERVISOR ELECTRICIAN	123,730-123,730	5	123,730	618,648
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	77,921- 91,898	16	79,751	1,276,008
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	77,921- 85,836	14	79,345	1,110,833
90774	SUPERVISOR OF MECHANICS	133,569-133,569	14	133,569	1,869,971
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-121,196	1	121,196	121,196
92272	SUPERVISOR PLASTERER	90,528- 90,528	2	90,528	181,056
91972	SUPERVISOR PLUMBER	101,015-101,015	5	101,015	505,074
90775	SUPERVISOR ROOFER	85,997- 85,997	2	85,997	171,994
91971	SUPERVISOR STEAMFITTER	104,139-104,139	3	104,139	312,417
91940	THERMOSTAT REPAIRER	96,447- 96,447	6	96,447	578,684
TOTAL FOR OBJECT 001			555		53,552,217
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POSITION SCHEDULE FOR U/A 435			555		53,552,217
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			101		9,745,539
TOTAL FOR U/A 435			656		63,297,756
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A435 ARPA for Facilities							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		70,000,000	56,000,000	14,000,000-
			SUBTOTAL FOR SUPPLYS&MATL		70,000,000	56,000,000	14,000,000-
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE			115,454,274	115,454,274
			SUBTOTAL FOR CNTRCTL SVCS			115,454,274	115,454,274
			SUBTOTAL FOR BUDGET CODE A435		70,000,000	171,454,274	101,454,274
BUDGET CODE: CR37 ARP FRF School Reopening							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		105,442,920		105,442,920-
			SUBTOTAL FOR SUPPLYS&MATL		105,442,920		105,442,920-
			SUBTOTAL FOR BUDGET CODE CR37		105,442,920		105,442,920-
BUDGET CODE: CV36 Coronavirus OTPS Custodial/Supplies							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		599,610		599,610-
			SUBTOTAL FOR SUPPLYS&MATL		599,610		599,610-
			SUBTOTAL FOR BUDGET CODE CV36		599,610		599,610-
BUDGET CODE: C435 CRRSA for Facilities							
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		8,277,533	8,277,533	
			SUBTOTAL FOR CNTRCTL SVCS		8,277,533	8,277,533	
			SUBTOTAL FOR BUDGET CODE C435		8,277,533	8,277,533	
BUDGET CODE: Z042 PlaNYC Energy Costs							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		140,590		140,590-
		676	MAINT & OPER OF INFRASTRUCTURE		50,594,701	1,789,880	48,804,821-
		683	PROF SERV ENGINEER & ARCHITECT		972,865	174,798	798,067-
			SUBTOTAL FOR CNTRCTL SVCS		51,708,156	1,964,678	49,743,478-
			SUBTOTAL FOR BUDGET CODE Z042		51,708,156	1,964,678	49,743,478-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		175,005			175,005		
	SUBTOTAL FOR SUPPLYS&MATL				175,005			175,005		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		405,647			513,147		107,500
	SUBTOTAL FOR PROPTY&EQUIP				405,647			513,147		107,500
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		70,000			70,000		
	SUBTOTAL FOR OTHR SER&CHR				70,000			70,000		
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		1,200,000			1,200,000		
	SUBTOTAL FOR CNTRCTL SVCS				1,200,000			1,200,000		
	SUBTOTAL FOR BUDGET CODE 1721				1,850,652			1,958,152		107,500
BUDGET CODE: 1723 CUSTODIAL OPERATIONS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,814,670			26,814,670		
	SUBTOTAL FOR SUPPLYS&MATL				26,814,670			26,814,670		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,662,801			3,662,801		
	SUBTOTAL FOR PROPTY&EQUIP				3,662,801			3,662,801		
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL							
		042001	40X CONTRACTUAL SERVICES-GENERAL		4,855,227			4,855,227		
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,905,128			2,913,949		8,821
	SUBTOTAL FOR OTHR SER&CHR				7,760,355			7,769,176		8,821
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	6,122,752	1		6,122,752		
		676	MAINT & OPER OF INFRASTRUCTURE					600,000		600,000
		682	PROF SERV LEGAL SERVICES	2	120,000	2		120,000		
		686	PROF SERV OTHER		150,000			150,000		
	SUBTOTAL FOR CNTRCTL SVCS			3	6,392,752	3		6,992,752		600,000
	SUBTOTAL FOR BUDGET CODE 1723				3	44,630,578	3	45,239,399		608,821
BUDGET CODE: 1724 NFP Custodial Services										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					2,250,000		2,250,000
	SUBTOTAL FOR SUPPLYS&MATL							2,250,000		2,250,000



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS			735,000,000			530,111,120		204,888,880-
		676 MAINT & OPER OF INFRASTRUCTURE								
		SUBTOTAL FOR CNTRCTL SVCS			735,000,000			530,111,120		204,888,880-
		SUBTOTAL FOR BUDGET CODE 1724			735,000,000			532,361,120		202,638,880-
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE										
10		SUPPLYS&MATL			400,000			400,000		
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			400,000			400,000		
40		OTHR SER&CHR								
	017001	40X CONTRACTUAL SERVICES-GENERAL								
	042001	40X CONTRACTUAL SERVICES-GENERAL								
	856001	40X CONTRACTUAL SERVICES-GENERAL			1,242,453					1,242,453-
	858001	40X CONTRACTUAL SERVICES-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			1,242,453					1,242,453-
60		CNTRCTL SVCS								
		607 MAINT & REP MOTOR VEH EQUIP		1	400,000		1	400,000		
		622 TEMPORARY SERVICES		1	2,000,000		1	2,000,000		
		676 MAINT & OPER OF INFRASTRUCTURE		301	67,526,533		301	65,515,855		2,010,678-
		683 PROF SERV ENGINEER & ARCHITECT		5	706,733		5	706,733		
		686 PROF SERV OTHER			916,495			916,495		
		SUBTOTAL FOR CNTRCTL SVCS		308	71,549,761		308	69,539,083		2,010,678-
		SUBTOTAL FOR BUDGET CODE 1731		308	73,192,214		308	69,939,083		3,253,131-
BUDGET CODE: 1733 SKILLED TRADES										
10		SUPPLYS&MATL			15,205,028			15,194,500		10,528-
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			15,205,028			15,194,500		10,528-
30		PROPTY&EQUIP			50,000			50,000		
		300 EQUIPMENT GENERAL								
		SUBTOTAL FOR PROPTY&EQUIP			50,000			50,000		
60		CNTRCTL SVCS			72,673,816			76,847,784		4,173,968
		676 MAINT & OPER OF INFRASTRUCTURE								
		683 PROF SERV ENGINEER & ARCHITECT			2,736,733			2,736,733		
		686 PROF SERV OTHER		26	2,839,500		26	2,839,500		
		SUBTOTAL FOR CNTRCTL SVCS		26	78,250,049		26	82,424,017		4,173,968
		SUBTOTAL FOR BUDGET CODE 1733		26	93,505,077		26	97,668,517		4,163,440

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1735 CODE VIOLATION REMOVAL							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		10,062,905		5,848,958	4,213,947-
		SUBTOTAL FOR CNTRCTL SVCS		10,062,905		5,848,958	4,213,947-
		SUBTOTAL FOR BUDGET CODE 1735		10,062,905		5,848,958	4,213,947-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		588,000		1,736,319	1,148,319
		SUBTOTAL FOR SUPPLYS&MATL		588,000		1,736,319	1,148,319
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	8	10,706,193	8	10,706,193	
		SUBTOTAL FOR CNTRCTL SVCS	8	10,706,193	8	10,706,193	
		SUBTOTAL FOR BUDGET CODE 1736	8	11,294,193	8	12,442,512	1,148,319
BUDGET CODE: 1741 Accessibility improvements in schools CD							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		10,788,258			10,788,258-
		683 PROF SERV ENGINEER & ARCHITECT		1,500,000			1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		12,288,258			12,288,258-
		SUBTOTAL FOR BUDGET CODE 1741		12,288,258			12,288,258-
TOTAL FOR			345	1,217,852,096	345	947,154,226	270,697,870-
TOTAL FOR SCHOOL FACILITIES - OTPS			345	1,217,852,096	345	947,154,226	270,697,870-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,002,808	1,217,852,096	7,769,176	947,154,226	270,697,870-
FINANCIAL PLAN SAVINGS				2,755,000-	2,755,000-
APPROPRIATION		1,217,852,096		944,399,226	273,452,870-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,331,252		556,975,980	533,644,728
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		68,489,930		68,489,930	
STATE		133,597,384		132,344,253	1,253,131-
FEDERAL - C.D.		22,351,163		5,848,958	16,502,205-
FEDERAL - OTHER		919,125,305		179,731,807	739,393,498-
INTRA-CITY SALES		50,957,062		1,008,298	49,948,764-
 TOTAL		 1,217,852,096		 944,399,226	 273,452,870-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1102 SIRT SUBSIDY							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	1,723,171	1	1,723,171	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,723,171	1	1,723,171	
		SUBTOTAL FOR BUDGET CODE 1102	1	1,723,171	1	1,723,171	
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT							
70 FXD MIS CHGS		773 PRIV BUS COMP RED FR SCHL CHLD		15,450,338		15,450,338	
		SUBTOTAL FOR FXD MIS CHGS		15,450,338		15,450,338	
		SUBTOTAL FOR BUDGET CODE 1103		15,450,338		15,450,338	
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)							
70 FXD MIS CHGS		772 NYC TRNST AUTH RED FR SCHL CHD		45,000,000		45,000,000	
		SUBTOTAL FOR FXD MIS CHGS		45,000,000		45,000,000	
		SUBTOTAL FOR BUDGET CODE 1104		45,000,000		45,000,000	
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		450,380		450,380	
		SUBTOTAL FOR SUPPLYS&MATL		450,380		450,380	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400,000		400,000	
		SUBTOTAL FOR PROPTY&EQUIP		400,000		400,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,591,200		3,591,200	
		SUBTOTAL FOR OTHR SER&CHR		3,591,200		3,591,200	
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	84	947,904,667	84	859,930,206	87,974,461-
		SUBTOTAL FOR CNTRCTL SVCS	84	947,904,667	84	859,930,206	87,974,461-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		83,646,278		7,784,692	75,861,586-
		SUBTOTAL FOR FXD MIS CHGS		83,646,278		7,784,692	75,861,586-
		SUBTOTAL FOR BUDGET CODE 1106	84	1,035,992,525	84	872,156,478	163,836,047-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1108 GENERAL EDUCATION BUSES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,514,853			2,588,853	74,000
			SUBTOTAL FOR SUPPLYS&MATL		2,514,853			2,588,853	74,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,180,375			4,120,999	1,940,624
			SUBTOTAL FOR PROPTY&EQUIP		2,180,375			4,120,999	1,940,624
40	OTHR SER&CHR	072001	40X CONTRACTUAL SERVICES-GENERAL		74,000				74,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,940,624				1,940,624-
			400 CONTRACTUAL SERVICES-GENERAL		2,844,905			2,844,905	
			402 TELEPHONE & OTHER COMMUNICATNS		700,000			700,000	
			SUBTOTAL FOR OTHR SER&CHR		5,559,529			3,544,905	2,014,624-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	2	10,000	2		10,000	
		613	DATA PROCESSING EQUIPMENT	1	520,000	1		520,000	
		622	TEMPORARY SERVICES	3	3,035,360	3		3,035,360	
		669	TRANSPORTATION OF PUPILS	12	384,903,867	12		498,903,867	114,000,000
		685	PROF SERV DIRECT EDUC SERV	1	400,000	1		400,000	
		686	PROF SERV OTHER	1	254,500	1		254,500	
			SUBTOTAL FOR CNTRCTL SVCS	20	389,123,727	20		503,123,727	114,000,000
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		5,191,426			5,191,426	
		772	NYC TRNST AUTH RED FR SCHL CHD		135,001			135,001	
			SUBTOTAL FOR FXD MIS CHGS		5,326,427			5,326,427	
			SUBTOTAL FOR BUDGET CODE 1108	20	404,704,911	20		518,704,911	114,000,000
BUDGET CODE: 1109 NYC School Bus Umbrella Services									
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS		159,079,442			162,601,114	3,521,672
			SUBTOTAL FOR CNTRCTL SVCS		159,079,442			162,601,114	3,521,672
			SUBTOTAL FOR BUDGET CODE 1109		159,079,442			162,601,114	3,521,672
BUDGET CODE: 1183 TL Match for Chp 683									
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS		14,726,000			14,726,000	
			SUBTOTAL FOR CNTRCTL SVCS		14,726,000			14,726,000	
			SUBTOTAL FOR BUDGET CODE 1183		14,726,000			14,726,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			105	1,676,676,387	105	1,630,362,012		46,314,375-
TOTAL FOR PUPIL TRANSPORTATION - OTPS			105	1,676,676,387	105	1,630,362,012		46,314,375-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,014,624	1,676,676,387		1,630,362,012	46,314,375-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,676,676,387		1,630,362,012	46,314,375-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		731,142,621		664,735,309	66,407,312-
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		945,233,766		965,326,703	20,092,937
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,676,676,387</b>		<b>1,630,362,012</b>	<b>46,314,375-</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT		
RESPONSIBILITY CENTER:										
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	1,709	67,297,973	1,709	67,297,973		
		SUBTOTAL FOR F/T SALARIED			1,709	67,297,973	1,709	67,297,973		
02	OTH	SALARIED	021	PART-TIME POSITIONS		270,137		270,137		
		SUBTOTAL FOR OTH SALARIED				270,137		270,137		
03	UN	SALARIED	031	UNSALARIED		161,282,052		160,697,052		585,000-
		SUBTOTAL FOR UNSALARIED				161,282,052		160,697,052		585,000-
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		1,165,000		1,165,000		
			043	SHIFT DIFFERENTIAL		70,000		70,000		
			046	TERMINAL LEAVE		1,015,000		1,015,000		
			047	OVERTIME		3,740,353		3,740,353		
			091	PARAPROFESSIONAL PER SESSION		111,370		111,370		
		SUBTOTAL FOR ADD GRS PAY				6,101,723		6,101,723		
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS				585,000		585,000
		SUBTOTAL FOR FRINGE BENES						585,000		585,000
SUBTOTAL FOR BUDGET CODE 1229					1,709	234,951,885	1,709	234,951,885		
TOTAL FOR					1,709	234,951,885	1,709	234,951,885		
TOTAL FOR SCHOOL FOOD SERVICES - PS					1,709	234,951,885	1,709	234,951,885		



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,709	234,951,885	1,709	234,951,885	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,709	234,951,885	1,709	234,951,885	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,907		4,424	8,483-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		7,948,559		16,366,693	8,418,134
FEDERAL - C.D.					
FEDERAL - OTHER		226,990,419		218,580,768	8,409,651-
INTRA-CITY SALES					
 TOTAL		 234,951,885		 234,951,885	

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	72,208- 72,208	1	72,208	72,208
10001	ADMINISTRATIVE ACCOUNTANT	105,726-105,726	1	105,726	105,726
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	76,654-134,305	5	103,679	518,393
10062	ADMINISTRATIVE EDUCATION OFFICER	198,044-198,044	1	198,044	198,044
10025	ADMINISTRATIVE MANAGER	114,919-114,919	1	114,919	114,919
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	72,005-170,271	7	101,832	712,821
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	87,137-152,900	16	112,040	1,792,641
10026	ADMINISTRATIVE STAFF ANALYST	120,942-165,512	3	150,484	451,453
10038	ADMINISTRATIVE STOREKEEPER	83,022-113,094	2	98,058	196,116
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	112,909-112,909	1	112,909	112,909
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,433- 70,433	1	70,433	70,433
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	73,564- 73,954	48	73,602	3,532,906
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	1	75,591	75,591
40526	BOOKKEEPER	49,870- 58,490	2	54,180	108,360
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,171- 62,773	12	48,336	580,027
56057	COMMUNITY ASSOCIATE	48,365- 63,737	5	57,546	287,728
56058	COMMUNITY COORDINATOR	73,722- 74,748	2	74,235	148,470
10050	COMPUTER SYSTEMS MANAGER	95,790- 95,790	1	95,790	95,790
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	43,148- 91,930	9	67,100	603,899
1263A	EDUCATION OFFICER (UNION)	97,508- 97,508	1	97,508	97,508
90510	EXTERMINATOR	49,906- 56,454	13	52,703	685,134
91212	MOTOR VEHICLE OPERATOR	47,511- 50,320	8	49,680	397,436
12158	PROCUREMENT ANALYST	47,602- 47,602	1	47,602	47,602
34171	QUALITY ASSURANCE SPECIALIST	51,916- 57,489	4	53,321	213,282
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	51,907- 85,408	12	66,319	795,830
54483	SCHOOL FOOD SERVICE MANAGER	43,711- 63,380	329	56,003	18,425,058
54503	SCHOOL LUNCH AIDE	30,425- 36,913	628	35,348	22,198,591
5450E	SCHOOL LUNCH ASSISTANT	42,746- 46,137	46	43,605	2,005,825
54505	SCHOOL LUNCH ASSISTANT	40,273- 40,545	28	40,300	1,128,400
54513	SCHOOL LUNCH ASSISTANT COOK	36,676- 45,598	57	42,092	2,399,232
54511	SCHOOL LUNCH LOADER AND HANDLER	53,064- 53,504	25	53,207	1,330,172
54504	SENIOR SCHOOL LUNCH AIDE	37,439- 38,612	107	37,490	4,011,437
54512	SENIOR SCHOOL LUNCH AIDE (COOK)	36,344- 39,093	133	38,803	5,160,833
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	97,496- 97,496	1	97,496	97,496
TOTAL FOR OBJECT 001			1,512		68,772,270

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

POSITION SCHEDULE FOR U/A 439	1,512	68,772,270
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	197	8,960,408
TOTAL FOR U/A 439	1,709	77,732,678

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV91 CVCD CARES CV3 DOE Community Meals									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		274,834				274,834-
		110	FOOD & FORAGE SUPPLIES		8,063,028				8,063,028-
		SUBTOTAL FOR SUPPLYS&MATL			8,337,862				8,337,862-
		SUBTOTAL FOR BUDGET CODE CV91			8,337,862				8,337,862-
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		30,000				30,000-
		100	SUPPLIES + MATERIALS - GENERAL		288,001			318,001	30,000
		SUBTOTAL FOR SUPPLYS&MATL			318,001			318,001	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		30,298			30,298	
		SUBTOTAL FOR OTHR SER&CHR			30,298			30,298	
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	2	331,300	2		331,300	
		SUBTOTAL FOR CNTRCTL SVCS		2	331,300	2		331,300	
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		1,090,700			1,090,700	
		SUBTOTAL FOR FXD MIS CHGS			1,090,700			1,090,700	
		SUBTOTAL FOR BUDGET CODE 1226		2	1,770,299	2		1,770,299	
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,391,568			27,430,493	38,925
		110	FOOD & FORAGE SUPPLIES		248,035,035			248,035,035	
		SUBTOTAL FOR SUPPLYS&MATL			275,426,603			275,465,528	38,925
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,812,609			3,812,609	
		SUBTOTAL FOR PROPTY&EQUIP			3,812,609			3,812,609	
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		38,925				38,925-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,154,741			1,154,741	
		402	TELEPHONE & OTHER COMMUNICATNS		787,016			787,016	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,980,682		1,941,757	38,925-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	3	30,000	3	30,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	101,000	2	101,000	
		613 DATA PROCESSING EQUIPMENT	3	289,117	3	289,117	
		615 PRINTING CONTRACTS	7	290,000	7	290,000	
		619 SECURITY SERVICES	2	250,000	2	250,000	
		622 TEMPORARY SERVICES	5	1,923,778	5	1,923,778	
		676 MAINT & OPER OF INFRASTRUCTURE	21	8,318,077	21	8,318,077	
		684 PROF SERV COMPUTER SERVICES	22	783,595	22	783,595	
		685 PROF SERV DIRECT EDUC SERV	1	200,000	1	200,000	
		686 PROF SERV OTHER	7	100,000	7	100,000	
SUBTOTAL FOR CNTRCTL SVCS			74	12,295,567	74	12,295,567	
SUBTOTAL FOR BUDGET CODE 1229			74	293,515,461	74	293,515,461	
TOTAL FOR			76	303,623,622	76	295,285,760	8,337,862-
TOTAL FOR SCHOOL FOOD SERVICES - OTPS			76	303,623,622	76	295,285,760	8,337,862-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68,925	303,623,622		295,285,760	8,337,862-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		303,623,622		295,285,760	8,337,862-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,981,103		8,571,452	8,409,651-
FEDERAL - C.D.		8,337,862			8,337,862-
FEDERAL - OTHER		278,304,657		286,714,308	8,409,651
INTRA-CITY SALES					
TOTAL		303,623,622		295,285,760	8,337,862-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		269,314,415		282,489,961	13,175,546
	098001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		269,314,415		282,489,961	13,175,546
		SUBTOTAL FOR BUDGET CODE 1047		269,314,415		282,489,961	13,175,546
BUDGET CODE: 1092 School Safety Fringe							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		111,709,562		101,955,291	9,754,271-
	098001	40X CONTRACTUAL SERVICES-GENERAL		5,000,000		5,000,000	
		400 CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		116,709,562		106,955,291	9,754,271-
		SUBTOTAL FOR BUDGET CODE 1092		116,709,562		106,955,291	9,754,271-
TOTAL FOR				386,023,977		389,445,252	3,421,275
TOTAL FOR SCHOOL SAFETY - OTPS				386,023,977		389,445,252	3,421,275

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	381,023,977	386,023,977	384,445,252	389,445,252	3,421,275
FINANCIAL PLAN SAVINGS					
APPROPRIATION		386,023,977		389,445,252	3,421,275

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		375,493,977		379,915,252	4,421,275
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,530,000		9,530,000	1,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		386,023,977		389,445,252	3,421,275



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1443 ELEMENTARY / MIDDLE							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		145,892,133		126,292,133	19,600,000-
		SUBTOTAL FOR OTHR SER&CHR		145,892,133		126,292,133	19,600,000-
		SUBTOTAL FOR BUDGET CODE 1443		145,892,133		126,292,133	19,600,000-
BUDGET CODE: 1444 ADMINISTRATION							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		10,490,397		10,490,397	
		SUBTOTAL FOR OTHR SER&CHR		10,490,397		10,490,397	
		SUBTOTAL FOR BUDGET CODE 1444		10,490,397		10,490,397	
BUDGET CODE: 1446 HIGH SCHOOLS							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		117,559,851		63,559,851	54,000,000-
		SUBTOTAL FOR OTHR SER&CHR		117,559,851		63,559,851	54,000,000-
		SUBTOTAL FOR BUDGET CODE 1446		117,559,851		63,559,851	54,000,000-
BUDGET CODE: 1447 EarlyLearn Leases							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		45,073,588		45,073,588	
		SUBTOTAL FOR OTHR SER&CHR		45,073,588		45,073,588	
		SUBTOTAL FOR BUDGET CODE 1447		45,073,588		45,073,588	
BUDGET CODE: 1451 CITYWIDE							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		54,029,292		54,029,292	
		SUBTOTAL FOR OTHR SER&CHR		54,029,292		54,029,292	
		SUBTOTAL FOR BUDGET CODE 1451		54,029,292		54,029,292	
BUDGET CODE: 1485 HEAT, LIGHT & POWER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		283,524,443		292,593,041	9,068,598
		SUBTOTAL FOR OTHR SER&CHR		283,524,443		292,593,041	9,068,598

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1485				283,524,443		292,593,041	9,068,598
BUDGET CODE: 1487 FUEL							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL					
		856001 10F MOTOR VEHICLE FUEL		400,000			400,000-
		100 SUPPLIES + MATERIALS - GENERAL		13,000		413,000	400,000
		109 FUEL OIL		64,903,712		52,739,525	12,164,187-
SUBTOTAL FOR SUPPLYS&MATL				65,316,712		53,152,525	12,164,187-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		349,520		349,520	
		423 HEAT LIGHT & POWER		7,302,618		7,302,618	
SUBTOTAL FOR OTHR SER&CHR				7,652,138		7,652,138	
SUBTOTAL FOR BUDGET CODE 1487				72,968,850		60,804,663	12,164,187-
TOTAL FOR				729,538,554		652,842,965	76,695,589-
TOTAL FOR ENERGY AND LEASES - OTPS				729,538,554		652,842,965	76,695,589-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	284,273,963	729,538,554	292,942,561	652,842,965	76,695,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		729,538,554		652,842,965	76,695,589-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		657,593,236		580,897,647	76,695,589-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		71,945,318		71,945,318	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		729,538,554		652,842,965	76,695,589-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1048 Office of School and Youth Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	1,505,050	56	1,505,050	
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,956,464		2,117,810	161,346
		SUBTOTAL FOR F/T SALARIED	56	3,461,514	56	3,622,860	161,346
02 OTH SALARIED		021 PART-TIME POSITIONS		5,481		5,481	
		SUBTOTAL FOR OTH SALARIED		5,481		5,481	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,053		115,053	
		043 SHIFT DIFFERENTIAL		1,574		1,574	
		047 OVERTIME		1,307		1,307	
		091 PARAPROFESSIONAL PER SESSION		654		654	
		SUBTOTAL FOR ADD GRS PAY		118,588		118,588	
		SUBTOTAL FOR BUDGET CODE 1048	56	3,585,583	56	3,746,929	161,346
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	165	9,920,246	165	9,659,817	260,429-
		005 FULL TIME PEDAGOGICAL PRSONNEL				166,140	166,140
		SUBTOTAL FOR F/T SALARIED	165	9,920,246	165	9,825,957	94,289-
02 OTH SALARIED		021 PART-TIME POSITIONS		73,955		73,955	
		SUBTOTAL FOR OTH SALARIED		73,955		73,955	
04 ADD GRS PAY		047 OVERTIME		40,811		40,811	
		061 SUPPER MONEY		377		377	
		SUBTOTAL FOR ADD GRS PAY		41,188		41,188	
		SUBTOTAL FOR BUDGET CODE 1101	165	10,035,389	165	9,941,100	94,289-
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	729,004	22	729,004	
		SUBTOTAL FOR F/T SALARIED	22	729,004	22	729,004	
		SUBTOTAL FOR BUDGET CODE 1140	22	729,004	22	729,004	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,681,389	91	3,923,719	757,670-
SUBTOTAL FOR F/T SALARIED			91	4,681,389	91	3,923,719	757,670-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,770		3,770	
		042 LONGEVITY DIFFERENTIAL		86,512		86,512	
		043 SHIFT DIFFERENTIAL		631		631	
		047 OVERTIME		96,126		96,126	
		049 BACKPAY - PRIOR YEARS		71,507		71,507	
		061 SUPPER MONEY		724		724	
SUBTOTAL FOR ADD GRS PAY				259,270		259,270	
SUBTOTAL FOR BUDGET CODE 1225			91	4,940,659	91	4,182,989	757,670-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	2,994,587	73	1,828,385	1,166,202-
SUBTOTAL FOR F/T SALARIED			73	2,994,587	73	1,828,385	1,166,202-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,147		16,147	
		042 LONGEVITY DIFFERENTIAL		211,541		211,541	
		046 TERMINAL LEAVE		150,399		150,399	
		047 OVERTIME		12,849		12,849	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		061 SUPPER MONEY		1,500		1,500	
		091 PARAPROFESSIONAL PER SESSION		928		928	
SUBTOTAL FOR ADD GRS PAY				395,364		395,364	
SUBTOTAL FOR BUDGET CODE 1720			73	3,389,951	73	2,223,749	1,166,202-
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,762	3	205,768	1,006
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	178,955	2	178,955	
SUBTOTAL FOR F/T SALARIED			5	383,717	5	384,723	1,006
SUBTOTAL FOR BUDGET CODE 2145			5	383,717	5	384,723	1,006
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	662,699	11	710,690	47,991

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			11	662,699	11	710,690	47,991
SUBTOTAL FOR BUDGET CODE 4663			11	662,699	11	710,690	47,991
BUDGET CODE: 7105 Division of Community Engagement							
01 F/T SALARIED 001 FULL YEAR POSITIONS				16,332		16,332	
SUBTOTAL FOR F/T SALARIED				16,332		16,332	
SUBTOTAL FOR BUDGET CODE 7105				16,332		16,332	
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			69	6,047,705	69	6,047,705	
SUBTOTAL FOR F/T SALARIED			69	6,047,705	69	6,047,705	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				16,071		16,071	
046 TERMINAL LEAVE				3,686		3,686	
047 OVERTIME				5,000		5,000	
049 BACKPAY - PRIOR YEARS				625		625	
SUBTOTAL FOR ADD GRS PAY				25,382		25,382	
SUBTOTAL FOR BUDGET CODE 7107			69	6,073,087	69	6,073,087	
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	254,562	2	262,198	7,636
005 FULL TIME PEDAGOGICAL PRSONNEL			1	260,181	1	260,181	
SUBTOTAL FOR F/T SALARIED			3	514,743	3	522,379	7,636
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				536		536	
042 LONGEVITY DIFFERENTIAL				546		546	
SUBTOTAL FOR ADD GRS PAY				1,082		1,082	
SUBTOTAL FOR BUDGET CODE 7201			3	515,825	3	523,461	7,636
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,749,177	16	1,866,271	117,094
SUBTOTAL FOR F/T SALARIED			16	1,749,177	16	1,866,271	117,094

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,442		1,442	
		061 SUPPER MONEY		629		629	
		SUBTOTAL FOR ADD GRS PAY		2,071		2,071	
		SUBTOTAL FOR BUDGET CODE 7205	16	1,751,248	16	1,868,342	117,094
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	8,795,764	89	7,611,268	1,184,496-
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	2,164,924	4	2,172,824	7,900
		SUBTOTAL FOR F/T SALARIED	93	10,960,688	93	9,784,092	1,176,596-
02 OTH SALARIED		021 PART-TIME POSITIONS		11,629		11,629	
		SUBTOTAL FOR OTH SALARIED		11,629		11,629	
03 UNSALARIED		031 UNSALARIED		369		407	38
		SUBTOTAL FOR UNSALARIED		369		407	38
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		185,369		185,369	
		047 OVERTIME		7,004		7,004	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,160,663			1,160,663-
		061 SUPPER MONEY		372		372	
		091 PARAPROFESSIONAL PER SESSION		36,776		36,776	
		SUBTOTAL FOR ADD GRS PAY		1,390,184		229,521	1,160,663-
		SUBTOTAL FOR BUDGET CODE 7207	93	12,362,870	93	10,025,649	2,337,221-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	605,075	8	605,075	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	291,282	3	294,158	2,876
		SUBTOTAL FOR F/T SALARIED	11	896,357	11	899,233	2,876
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		21,744		21,744	
		SUBTOTAL FOR ADD GRS PAY		21,744		21,744	
		SUBTOTAL FOR BUDGET CODE 7208	11	918,101	11	920,977	2,876
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	85,543			8- 85,543-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	85,543			8-	85,543-
02 OTH SALARIED		021 PART-TIME POSITIONS		3,795				3,795-
SUBTOTAL FOR OTH SALARIED				3,795				3,795-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536				536-
		042 LONGEVITY DIFFERENTIAL		1,850				1,850-
		049 BACKPAY - PRIOR YEARS		1				1-
SUBTOTAL FOR ADD GRS PAY				2,387				2,387-
SUBTOTAL FOR BUDGET CODE 7211			8	91,725			8-	91,725-
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,099,620	27	1,166,943		67,323
SUBTOTAL FOR F/T SALARIED			27	1,099,620	27	1,166,943		67,323
02 OTH SALARIED		021 PART-TIME POSITIONS		97,577		97,577		
SUBTOTAL FOR OTH SALARIED				97,577		97,577		
04 ADD GRS PAY		061 SUPPER MONEY		83		83		
SUBTOTAL FOR ADD GRS PAY				83		83		
SUBTOTAL FOR BUDGET CODE 7214			27	1,197,280	27	1,264,603		67,323
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	949,537	37	1,008,385		58,848
		005 FULL TIME PEDAGOGICAL PRSONNEL		13,876		13,876		
SUBTOTAL FOR F/T SALARIED			37	963,413	37	1,022,261		58,848
04 ADD GRS PAY		047 OVERTIME		4,662		4,662		
		061 SUPPER MONEY		303		303		
		091 PARAPROFESSIONAL PER SESSION		20,044		20,044		
SUBTOTAL FOR ADD GRS PAY				25,009		25,009		
SUBTOTAL FOR BUDGET CODE 7215			37	988,422	37	1,047,270		58,848
BUDGET CODE: 7238 Special Education Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,936,282	23	3,536,282		600,000



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,644,211		1,409,581	234,630-
		SUBTOTAL FOR F/T SALARIED	23	4,580,493	23	4,945,863	365,370
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		275,000		275,000	
		091 PARAPROFESSIONAL PER SESSION		1,250		1,250	
		SUBTOTAL FOR ADD GRS PAY		276,250		276,250	
		SUBTOTAL FOR BUDGET CODE 7238	23	4,856,743	23	5,222,113	365,370
BUDGET CODE: 7239 Office of Field Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		219,805		219,805	
		005 FULL TIME PEDAGOGICAL PRSONNEL	11	1,740,642	11	1,748,386	7,744
		SUBTOTAL FOR F/T SALARIED	11	1,960,447	11	1,968,191	7,744
		SUBTOTAL FOR BUDGET CODE 7239	11	1,960,447	11	1,968,191	7,744
BUDGET CODE: 7240 Urban Advantage							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	129,731	1	130,802	1,071
		SUBTOTAL FOR F/T SALARIED	1	129,731	1	130,802	1,071
		SUBTOTAL FOR BUDGET CODE 7240	1	129,731	1	130,802	1,071
BUDGET CODE: 7247 Office of Capital and Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,303,110	3	1,380,410	77,300
		SUBTOTAL FOR F/T SALARIED	3	1,303,110	3	1,380,410	77,300
		SUBTOTAL FOR BUDGET CODE 7247	3	1,303,110	3	1,380,410	77,300
BUDGET CODE: 7251 OSEPO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,808,297	98	5,137,294	328,997
		005 FULL TIME PEDAGOGICAL PRSONNEL		14,105		14,105	
		SUBTOTAL FOR F/T SALARIED	98	4,822,402	98	5,151,399	328,997
04 ADD GRS PAY		047 OVERTIME		1,018		1,018	
		061 SUPPER MONEY		2,199		2,199	
		091 PARAPROFESSIONAL PER SESSION		5		5	
		SUBTOTAL FOR ADD GRS PAY		3,222		3,222	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7251			98	4,825,624	98	5,154,621	328,997
BUDGET CODE: 7253 Budget and Reporting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,725,232	28	2,761,591	36,359
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	58,219	3	59,188	969
SUBTOTAL FOR F/T SALARIED			31	2,783,451	31	2,820,779	37,328
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610	
		047 OVERTIME		7,548		7,548	
SUBTOTAL FOR ADD GRS PAY				16,158		16,158	
SUBTOTAL FOR BUDGET CODE 7253			31	2,799,609	31	2,836,937	37,328
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		533,055	7	568,873	35,818
SUBTOTAL FOR F/T SALARIED				533,055	7	568,873	35,818
SUBTOTAL FOR BUDGET CODE 7255				533,055	7	568,873	35,818
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,741,053	25	1,529,368	211,685-
SUBTOTAL FOR F/T SALARIED			25	1,741,053	25	1,529,368	211,685-
SUBTOTAL FOR BUDGET CODE 7259			25	1,741,053	25	1,529,368	211,685-
BUDGET CODE: 7260 Portfolio Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,639,620	14	1,673,768	34,148
		005 FULL TIME PEDAGOGICAL PRSONNEL	2		2		
SUBTOTAL FOR F/T SALARIED			16	1,639,620	16	1,673,768	34,148
04 ADD GRS PAY		047 OVERTIME		1,126		1,126	
		061 SUPPER MONEY		1,768		1,768	
		091 PARAPROFESSIONAL PER SESSION		957		957	
SUBTOTAL FOR ADD GRS PAY				3,851		3,851	
SUBTOTAL FOR BUDGET CODE 7260			16	1,643,471	16	1,677,619	34,148

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,097,144	31	3,037,249	59,895-
		SUBTOTAL FOR F/T SALARIED	31	3,097,144	31	3,037,249	59,895-
02 OTH SALARIED		021 PART-TIME POSITIONS		110,496		110,496	
		SUBTOTAL FOR OTH SALARIED		110,496		110,496	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651	
		042 LONGEVITY DIFFERENTIAL		49,913		49,913	
		SUBTOTAL FOR ADD GRS PAY		50,564		50,564	
		SUBTOTAL FOR BUDGET CODE 7261	31	3,258,204	31	3,198,309	59,895-
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,546,240	23	2,946,240	400,000
		SUBTOTAL FOR F/T SALARIED	23	2,546,240	23	2,946,240	400,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531	
		042 LONGEVITY DIFFERENTIAL		1,750		1,750	
		046 TERMINAL LEAVE		13,554		13,554	
		SUBTOTAL FOR ADD GRS PAY		15,835		15,835	
		SUBTOTAL FOR BUDGET CODE 7263	23	2,562,075	23	2,962,075	400,000
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	8,577,606	75	9,105,351	527,745
		SUBTOTAL FOR F/T SALARIED	75	8,577,606	75	9,105,351	527,745
03 UNSALARIED		031 UNSALARIED		84,327		84,327	
		SUBTOTAL FOR UNSALARIED		84,327		84,327	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		223,000		223,000	
		049 BACKPAY - PRIOR YEARS		1		1	
		SUBTOTAL FOR ADD GRS PAY		223,001		223,001	
		SUBTOTAL FOR BUDGET CODE 7265	75	8,884,934	75	9,412,679	527,745

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7271 New Schools and Charter Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	2,386,778	10	1,628,078	758,700-
		005 FULL TIME PEDAGOGICAL PRSONNEL	9	708,424	9	714,821	6,397
		SUBTOTAL FOR F/T SALARIED	19	3,095,202	19	2,342,899	752,303-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,290		1,290	
		SUBTOTAL FOR ADD GRS PAY		1,290		1,290	
		SUBTOTAL FOR BUDGET CODE 7271	19	3,096,492	19	2,344,189	752,303-
BUDGET CODE: 7272 Office of State Portfolio and Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		587,848		587,848	
		005 FULL TIME PEDAGOGICAL PRSONNEL		13,125		13,125	
		SUBTOTAL FOR F/T SALARIED		600,973		600,973	
		SUBTOTAL FOR BUDGET CODE 7272		600,973		600,973	
BUDGET CODE: 7281 Office of School Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,136,721	42	2,246,527	109,806
		SUBTOTAL FOR F/T SALARIED	42	2,136,721	42	2,246,527	109,806
02 OTH SALARIED		021 PART-TIME POSITIONS		6,255		6,255	
		SUBTOTAL FOR OTH SALARIED		6,255		6,255	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,705		18,705	
		SUBTOTAL FOR ADD GRS PAY		18,705		18,705	
		SUBTOTAL FOR BUDGET CODE 7281	42	2,161,681	42	2,271,487	109,806
BUDGET CODE: 7285 TWEED BUSINESS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		132,419		117,419	15,000-
		SUBTOTAL FOR F/T SALARIED		132,419		117,419	15,000-
		SUBTOTAL FOR BUDGET CODE 7285		132,419		117,419	15,000-
BUDGET CODE: 7290 Office of Community Schools							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,471,996	50	3,746,960			274,964
		005 FULL TIME PEDAGOGICAL PRSONNEL		170,114		170,937			823
		SUBTOTAL FOR F/T SALARIED	50	3,642,110	50	3,917,897			275,787
04 ADD GRS PAY		047 OVERTIME		35,420		35,420			
		091 PARAPROFESSIONAL PER SESSION		46,033		46,033			
		SUBTOTAL FOR ADD GRS PAY		81,453		81,453			
		SUBTOTAL FOR BUDGET CODE 7290	50	3,723,563	50	3,999,350			275,787
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	18,360,313	98	19,375,227			1,014,914
		005 FULL TIME PEDAGOGICAL PRSONNEL		72,319		78,364			6,045
		SUBTOTAL FOR F/T SALARIED	98	18,432,632	98	19,453,591			1,020,959
02 OTH SALARIED		021 PART-TIME POSITIONS		93,804		93,804			
		SUBTOTAL FOR OTH SALARIED		93,804		93,804			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,758		27,758			
		SUBTOTAL FOR ADD GRS PAY		27,758		27,758			
		SUBTOTAL FOR BUDGET CODE 7301	98	18,554,194	98	19,575,153			1,020,959
BUDGET CODE: 7302 Office of Strategic Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS		578,327		646,626			68,299
		SUBTOTAL FOR F/T SALARIED		578,327		646,626			68,299
		SUBTOTAL FOR BUDGET CODE 7302		578,327		646,626			68,299
BUDGET CODE: 7303 Strategic Coordination & Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	4,306,412	22	4,677,778			371,366
		005 FULL TIME PEDAGOGICAL PRSONNEL		15,595		15,595			
		SUBTOTAL FOR F/T SALARIED	22	4,322,007	22	4,693,373			371,366
		SUBTOTAL FOR BUDGET CODE 7303	22	4,322,007	22	4,693,373			371,366
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS									

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	691,236	10	701,546	10,310
SUBTOTAL FOR F/T SALARIED			10	691,236	10	701,546	10,310
02 OTH SALARIED	021	PART-TIME POSITIONS		26,684		26,684	
SUBTOTAL FOR OTH SALARIED				26,684		26,684	
SUBTOTAL FOR BUDGET CODE 7305			10	717,920	10	728,230	10,310
BUDGET CODE: 7315 RECRUITMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	36				36-
SUBTOTAL FOR F/T SALARIED			36				36-
02 OTH SALARIED	021	PART-TIME POSITIONS		149,724		149,724	
SUBTOTAL FOR OTH SALARIED				149,724		149,724	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1		1	
	042	LONGEVITY DIFFERENTIAL		14,800		14,800	
	049	BACKPAY - PRIOR YEARS		10,000		10,000	
	091	PARAPROFESSIONAL PER SESSION		53,519		53,519	
SUBTOTAL FOR ADD GRS PAY				78,320		78,320	
SUBTOTAL FOR BUDGET CODE 7315			36	228,044		228,044	36-
BUDGET CODE: 7339 Div of Support Services							
01 F/T SALARIED	001	FULL YEAR POSITIONS	59	467,571	59	467,571	
	005	FULL TIME PEDAGOGICAL PRSONNEL	7	353,156	7	355,183	2,027
SUBTOTAL FOR F/T SALARIED			66	820,727	66	822,754	2,027
SUBTOTAL FOR BUDGET CODE 7339			66	820,727	66	822,754	2,027
BUDGET CODE: 7413 Financial Systems and Business Ops							
01 F/T SALARIED	001	FULL YEAR POSITIONS	31	6,563,449			31-
SUBTOTAL FOR F/T SALARIED			31	6,563,449			31-
04 ADD GRS PAY	047	OVERTIME		2,192			2,192-
	061	SUPPER MONEY		290			290-
SUBTOTAL FOR ADD GRS PAY				2,482			2,482-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7413			31	6,565,931			31-	6,565,931-
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	330,881	5	330,881		
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	9,156	10	10,094		938
SUBTOTAL FOR F/T SALARIED			15	340,037	15	340,975		938
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY				800		800		
SUBTOTAL FOR BUDGET CODE 7415			15	340,837	15	341,775		938
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		751,399	1	638,485	1	112,914-
		005 FULL TIME PEDAGOGICAL PRSONNEL		167,204		167,204		
SUBTOTAL FOR F/T SALARIED				918,603	1	805,689	1	112,914-
SUBTOTAL FOR BUDGET CODE 7433				918,603	1	805,689	1	112,914-
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,510,492	41	2,420,793		89,699-
		005 FULL TIME PEDAGOGICAL PRSONNEL		8,998		9,920		922
SUBTOTAL FOR F/T SALARIED			41	2,519,490	41	2,430,713		88,777-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,972		32,972		
		046 TERMINAL LEAVE		13,068		13,068		
		047 OVERTIME		854		854		
		049 BACKPAY - PRIOR YEARS		895		895		
		091 PARAPROFESSIONAL PER SESSION		39,387		39,387		
SUBTOTAL FOR ADD GRS PAY				87,176		87,176		
SUBTOTAL FOR BUDGET CODE 7435			41	2,606,666	41	2,517,889		88,777-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	13,751,722	214	15,087,045	63	1,335,323
SUBTOTAL FOR F/T SALARIED			151	13,751,722	214	15,087,045	63	1,335,323

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,738		21,738		
		042 LONGEVITY DIFFERENTIAL		315,039		315,039		
		047 OVERTIME		1,600		1,600		
		049 BACKPAY - PRIOR YEARS		1		1		
		061 SUPPER MONEY		325		325		
		SUBTOTAL FOR ADD GRS PAY		338,703		338,703		
		SUBTOTAL FOR BUDGET CODE 7701	151	14,090,425	214	15,425,748	63	1,335,323
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,287,345	86	6,287,345		
		SUBTOTAL FOR F/T SALARIED	86	6,287,345	86	6,287,345		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202		
		042 LONGEVITY DIFFERENTIAL		99,257		99,257		
		047 OVERTIME		653,042		653,042		
		061 SUPPER MONEY		76		76		
		SUBTOTAL FOR ADD GRS PAY		752,577		752,577		
		SUBTOTAL FOR BUDGET CODE 7715	86	7,039,922	86	7,039,922		
BUDGET CODE: 7719 DIIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	382	37,829,414	408	45,684,539	26	7,855,125
		SUBTOTAL FOR F/T SALARIED	382	37,829,414	408	45,684,539	26	7,855,125
02 OTH SALARIED		021 PART-TIME POSITIONS		104,091		104,091		
		SUBTOTAL FOR OTH SALARIED		104,091		104,091		
03 UNSALARIED		031 UNSALARIED		2,345		2,345		
		SUBTOTAL FOR UNSALARIED		2,345		2,345		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,000,000		1,000,000
		043 SHIFT DIFFERENTIAL		30,000		30,000		
		047 OVERTIME		233,548		235,740		2,192
		061 SUPPER MONEY		70		360		290
		SUBTOTAL FOR ADD GRS PAY		263,618		1,266,100		1,002,482
		SUBTOTAL FOR BUDGET CODE 7719	382	38,199,468	408	47,057,075	26	8,857,607



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7721 YMI - Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	539,784	4	539,784	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,788	1	114,788	
		SUBTOTAL FOR F/T SALARIED	5	654,572	5	654,572	
03 UNSALARIED		031 UNSALARIED		7,815		7,815	
		SUBTOTAL FOR UNSALARIED		7,815		7,815	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		109,652		109,652	
		SUBTOTAL FOR ADD GRS PAY		109,652		109,652	
		SUBTOTAL FOR BUDGET CODE 7721	5	772,039	5	772,039	
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	6,835,404	94	7,249,627	414,223
		SUBTOTAL FOR F/T SALARIED	94	6,835,404	94	7,249,627	414,223
03 UNSALARIED		031 UNSALARIED		68,828		68,828	
		SUBTOTAL FOR UNSALARIED		68,828		68,828	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557	
		042 LONGEVITY DIFFERENTIAL		94,782		94,782	
		047 OVERTIME		8,416		8,416	
		061 SUPPER MONEY		3,325		3,325	
		SUBTOTAL FOR ADD GRS PAY		108,080		108,080	
		SUBTOTAL FOR BUDGET CODE 7731	94	7,012,312	94	7,426,535	414,223
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,644,075	2	1,644,075	
		SUBTOTAL FOR F/T SALARIED	2	1,644,075	2	1,644,075	
04 ADD GRS PAY		047 OVERTIME		13,248		13,248	
		061 SUPPER MONEY		190		190	
		SUBTOTAL FOR ADD GRS PAY		13,438		13,438	
		SUBTOTAL FOR BUDGET CODE 7785	2	1,657,513	2	1,657,513	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			2,174	196,280,011	2,196	198,772,685	22	2,492,674
TOTAL FOR CENTRAL ADMINISTRATION - PS			2,174	196,280,011	2,196	198,772,685	22	2,492,674

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,174	196,280,011	2,196	198,772,685	2,492,674
FINANCIAL PLAN SAVINGS	21	15,894,432-	193-	25,315,508-	9,421,076-
APPROPRIATION	2,195	180,385,579	2,003	173,457,177	6,928,402-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		154,636,573		147,708,171	6,928,402-
OTHER CATEGORICAL		6,433,708		6,433,708	
CAPITAL FUNDS - I.F.A.					
STATE		16,123,354		16,123,354	
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		3,191,944	
INTRA-CITY SALES					
TOTAL		180,385,579		173,457,177	6,928,402-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	118,003-134,719	2	126,361	252,722
40510	ACCOUNTANT	57,750- 89,610	41	65,827	2,698,895
1002C	ADM MANAGER-NON-MGRL	69,826-104,671	6	83,351	500,107
10001	ADMINISTRATIVE ACCOUNTANT	85,861-178,474	9	125,804	1,132,239
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	94,760- 94,760	1	94,760	94,760
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	103,560-103,560	1	103,560	103,560
10031	ADMINISTRATIVE EDUCATION ANALYST	72,005-207,045	126	128,808	16,229,753
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	78,570-147,425	63	108,635	6,844,011
10062	ADMINISTRATIVE EDUCATION OFFICER	87,870-202,950	68	135,872	9,239,289
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	81,605-144,025	47	102,450	4,815,137
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	87,550-158,000	5	110,773	553,864
10025	ADMINISTRATIVE MANAGER	109,130-140,000	10	123,941	1,239,413
82976	ADMINISTRATIVE PROCUREMENT ANALYST	73,076-168,000	21	113,118	2,375,471
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	180,000-180,000	1	180,000	180,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	81,000-143,758	12	103,364	1,240,362
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	68,576-192,276	21	103,073	2,164,540
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	118,167-180,000	11	137,243	1,509,676
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	91,917-145,815	2	118,866	237,732
10037	ADMINISTRATIVE SPACE ANALYST	94,146-121,461	2	107,804	215,607
10026	ADMINISTRATIVE STAFF ANALYST	85,861-222,972	108	137,603	14,861,123
B0087	AGENCY ATTORNEY (DOE)	75,352-134,954	63	95,937	6,044,003
21215	ARCHITECT	95,758- 95,758	1	95,758	95,758
91697	AREA MANAGER OF SCHOOL MAINTENANCE	160,000-160,000	1	160,000	160,000
40491	ASSISTANT RETIREMENT BENEFITS EXAMINER	41,390- 55,840	10	52,120	521,203
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	97,508-126,255	18	106,223	1,912,007
71141	ASSOCIATE FINGERPRINT TECHNICIAN	41,085- 54,209	5	44,287	221,436
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	99,929- 99,929	1	99,929	99,929
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	57,946- 84,664	8	66,856	534,850
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	74,924- 77,430	4	75,613	302,450
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	70,424- 79,559	24	71,891	1,725,390
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	54,528- 87,831	48	69,618	3,341,665
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	9	85,664	770,977
40526	BOOKKEEPER	43,365- 68,092	42	51,333	2,155,979
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	98,197-128,037	7	111,545	780,816
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-143,081	61	112,494	6,862,153
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,261-149,306	63	120,691	7,603,553
52501	CHIEF ADMINISTRATOR OF IMPARTIAL HEARINGS (DOE)	175,000-175,000	1	175,000	175,000
40543	CHIEF SCHOOL BUSINESS EXECUTIVE	214,848-214,848	1	214,848	214,848
21744	CITY RESEARCH SCIENTIST	109,510-123,260	2	116,385	232,770
10250	CLERICAL AIDE	33,906- 41,077	3	36,296	108,889
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 63,105	77	50,402	3,880,928

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	37,306- 39,189	6	37,949	227,694
56057	COMMUNITY ASSOCIATE	43,968- 60,855	64	46,238	2,959,219
56058	COMMUNITY COORDINATOR	53,961- 83,766	147	67,577	9,933,886
13620	COMPUTER AIDE-NON-SPVR	40,993- 40,993	1	40,993	40,993
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233-105,000	33	72,274	2,385,041
13631	COMPUTER ASSOCIATE (SOFTWARE)	79,265-111,487	6	92,425	554,549
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,311-101,182	17	77,147	1,311,496
10074	COMPUTER OPERATIONS MANAGER	175,000-175,000	1	175,000	175,000
13651	COMPUTER PROGRAMMER ANALYST	58,977- 80,000	2	69,489	138,977
13615	COMPUTER SERVICE TECHNICIAN	47,290- 65,888	9	55,684	501,156
13622	COMPUTER SPECIALIST (OPERATIONS)	92,185-122,676	26	103,869	2,700,584
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	121	112,440	13,605,253
10050	COMPUTER SYSTEMS MANAGER	83,022-211,663	100	148,082	14,808,222
31143	CONFIDENTIAL INVESTIGATOR	53,045- 87,510	17	67,215	1,142,663
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	70,040-114,506	25	81,932	2,048,292
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	85,000-100,811	8	96,222	769,773
40561	CONTRACT SPECIALIST	50,754- 78,966	12	61,465	737,577
30138	COUNSEL TO THE CHANCELLOR	220,000-220,000	1	220,000	220,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413-103,526	172	58,476	10,057,868
40871	DEPUTY AUDITOR GENERAL (DOE)	133,514-165,129	2	149,322	298,643
95056	DEPUTY EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM)	262,650-262,650	1	262,650	262,650
40548	DEPUTY EXECUTIVE DIRECTOR OF FINANCIAL OPERATIONS (DOE)	140,864-140,864	1	140,864	140,864
31144	DEPUTY INSPECTOR GENERAL	131,916-206,000	2	168,958	337,916
40542	DIRECTOR OF AUDIT AND INVESTIGATION	168,172-168,172	1	168,172	168,172
55081	DIRECTOR OF EQUAL OPPORTUNITY	156,365-156,365	1	156,365	156,365
60852	DIRECTOR OF NEWS BUREAU	140,000-140,000	1	140,000	140,000
31618	DIRECTOR OF SCHOOL SAFETY	207,045-207,045	1	207,045	207,045
12628	EDUCATION ANALYST	58,839- 68,323	3	62,000	186,001
1262C	EDUCATION ANALYST (UNION)	74,293- 95,000	22	80,180	1,763,964
12750	EDUCATION ANALYST TRAINEE	42,325- 49,295	15	45,948	689,224
12633	EDUCATION OFFICER	71,195- 91,934	4	81,379	325,516
1263A	EDUCATION OFFICER (UNION)	74,293-119,545	50	89,789	4,489,447
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	99,000-241,000	19	175,207	3,328,926
55050	EQUAL RIGHTS COMPLIANCE SPECIALIST (DOE)	54,742- 92,859	16	73,954	1,183,265
95005	EXECUTIVE AGENCY COUNSEL	111,721-215,760	29	148,355	4,302,302
13293	EXECUTIVE ASSISTANT TO THE CHANCELLOR (DOE)	145,000-145,000	1	145,000	145,000
10179	EXECUTIVE DIRECTOR (BOE RETIREMENT SYSTEM)	235,599-235,599	1	235,599	235,599
13405	EXECUTIVE PROGRAM SPECIALIST (DOE)	195,000-265,000	2	230,000	460,000
91415	GRAPHIC ARTIST	82,000- 82,000	1	82,000	82,000
10069	HEALTH SERVICES MANAGER	85,996- 85,996	2	85,996	171,992
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	48,650- 86,859	21	63,116	1,325,438

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40925	INVESTMENT ANALYST	95,790- 95,790	1	95,790	95,790
95712	IT AUTOMATION AND MONITORING ENGINEER	115,000-115,000	2	115,000	230,000
95714	IT INFRASTRUCTURE ENGINEER	87,550-160,000	3	125,183	375,550
95710	IT PROJECT SPECIALIST	100,000-150,000	2	125,000	250,000
95622	IT SECURITY SPECIALIST	91,513-155,000	8	116,617	932,936
95713	IT SERVICE MANAGEMENT SPECIALIST	102,935-125,000	3	113,645	340,935
1022A	LEGAL SECRETARIAL ASSISTANT	48,030- 58,764	2	53,397	106,794
30174	LEGISLATIVE REPRESENTATIVE	195,000-195,000	1	195,000	195,000
40502	MANAGEMENT AUDITOR	64,415- 91,110	16	69,809	1,116,947
90622	MEDIA SERVICES TECHNICIAN	63,469- 63,469	1	63,469	63,469
91212	MOTOR VEHICLE OPERATOR	45,957- 49,074	2	47,516	95,031
11702	OFFICE MACHINE AIDE	44,145- 47,436	2	45,791	91,581
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,873	76	68,732	5,223,615
12158	PROCUREMENT ANALYST	55,853- 99,008	38	73,282	2,784,733
60215	PUBLIC RECORDS AIDE	47,010- 52,402	10	48,862	488,624
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	85,448- 85,448	1	85,448	85,448
34183	QUALITY ASSURANCE SPECIALIST (PUPIL TRANSPORTATION)	51,907- 57,445	6	55,599	333,594
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	31,463- 36,182	16	35,887	574,193
60910	RESEARCH ASSISTANT	52,242- 64,763	6	55,936	335,617
06745	SCHOOL BUSINESS MANAGER	89,493-102,623	2	96,058	192,116
54503	SCHOOL LUNCH AIDE	35,781- 35,781	1	35,781	35,781
5450E	SCHOOL LUNCH ASSISTANT	44,746- 44,746	1	44,746	44,746
56061	SCHOOL-NEIGHBORHOOD WORKER	42,475- 42,475	1	42,475	42,475
10252	SECRETARY	38,099- 58,976	9	49,530	445,767
95051	SECRETARY TO THE CHANCELLOR (DOE)	82,685- 82,685	1	82,685	82,685
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	88,643-113,000	5	97,909	489,543
95711	SENIOR IT ARCHITECT	130,000-130,000	2	130,000	260,000
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	54,408- 54,408	1	54,408	54,408
13288	SPECIAL ASSISTANT (BOE)	168,572-168,572	1	168,572	168,572
13243	SPECIAL ASSISTANT (RESEARCH AND EVALUATION)	122,000-163,672	4	139,797	559,186
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	141,915-165,970	4	149,054	596,215
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	85,000-213,000	6	130,985	785,912
06550	SPECIAL COMMISSIONER OF INVESTIGATION-NYC SCHOOL DIST. DOI	229,836-229,836	1	229,836	229,836
12626	STAFF ANALYST	57,590- 74,479	3	68,849	206,548
12200	STOCK WORKER	37,803- 55,173	3	43,593	130,779
13404	STRATEGIC INITIATIVE SPECIALIST (DOE) - MAX. 4 YEARS	94,146- 94,146	1	94,146	94,146
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 86,964	7	77,961	545,728
52311	SUPERVISOR I (SOCIAL SERVICES)	67,520- 67,520	1	67,520	67,520
52312	SUPERVISOR II (SOCIAL SERVICES)	69,275- 69,275	2	69,275	138,550
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	84,937- 84,937	1	84,937	84,937
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,141- 47,375	4	44,180	176,721

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
12202	SUPERVISOR OF STOCK WORKERS	56,598- 79,692	2	68,145	136,290
82984	TELECOMMUNICATION MANAGER	117,218-117,218	1	117,218	117,218
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632-113,419	7	87,635	613,446
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	49,902- 92,631	15	76,539	1,148,079
TOTAL FOR OBJECT 001			2,252		210,118,498
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	158,346-167,249	2	162,798	325,595
SUYWQ	ASSISTANT SUPERINTENDENT	129,014-236,332	32	182,379	5,836,112
SUYAQ	CHANCELLOR	363,346-363,346	1	363,346	363,346
SUYDQ	COMMUNITY SUPERINTENDENT	195,700-208,000	2	201,850	403,700
SUYBQ	DEPUTY CHANCELLOR	241,000-265,000	3	249,000	747,000
SURDQ	DEPUTY REGIONAL SUPERINTENDENT	217,752-217,752	1	217,752	217,752
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	130,740-178,151	32	153,690	4,918,095
SUPAQ	PRINCIPAL ASSIGNED	191,372-223,355	4	208,027	832,108
TRTAQ	TEACHER ASSIGNED A	97,469-111,350	9	104,871	943,840
TOTAL FOR OBJECT 005			86		14,587,548
POSITION SCHEDULE FOR U/A 453			2,338		224,706,046
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-335		-32,196,974
TOTAL FOR U/A 453			2,003		192,509,072

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1048 Office of School and Youth Development							
10		SUPPLYS&MATL		113,974		113,974	
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		113,974		113,974	
30		PROPTY&EQUIP		50,950		50,950	
		300 EQUIPMENT GENERAL					
		SUBTOTAL FOR PROPTY&EQUIP		50,950		50,950	
40		OTHR SER&CHR		31,468		31,468	
		400 CONTRACTUAL SERVICES-GENERAL					
		402 TELEPHONE & OTHER COMMUNICATNS		21,465		21,465	
		SUBTOTAL FOR OTHR SER&CHR		52,933		52,933	
60		CNTRCTL SVCS		222,809	1	222,809	
		600 CONTRACTUAL SERVICES GENERAL	1				
		602 TELECOMMUNICATIONS MAINT	2	3,160	2	3,160	
		619 SECURITY SERVICES		44,588		44,588	
		622 TEMPORARY SERVICES	1	88,755	1	88,755	
		671 TRAINING PRGM CITY EMPLOYEES	1	7,752	1	7,752	
		682 PROF SERV LEGAL SERVICES	1	8,132	1	8,132	
		684 PROF SERV COMPUTER SERVICES	11	238,848	11	238,848	
		686 PROF SERV OTHER	1	410,176	1	410,176	
		689 PROF SERV CURRIC & PROF DEVEL		117,272		117,272	
		SUBTOTAL FOR CNTRCTL SVCS	18	1,141,492	18	1,141,492	
		SUBTOTAL FOR BUDGET CODE 1048	18	1,359,349	18	1,359,349	
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
10		SUPPLYS&MATL		233,000		233,000	
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		233,000		233,000	
		SUBTOTAL FOR BUDGET CODE 1101		233,000		233,000	
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
10		SUPPLYS&MATL		10,000		10,000-	
		856001 10F MOTOR VEHICLE FUEL					
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000-	
40		OTHR SER&CHR		180,000		190,000	10,000
		400 CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		180,000		190,000	10,000



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTFS

				MODIFIED FY22-06/13/22		----- ADOPTED BUDGET FY23 -----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1140						190,000			190,000	
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	140,000			140,000		
			402	TELEPHONE & OTHER COMMUNICATNS	290,000			290,000		
SUBTOTAL FOR OTHR SER&CHR						430,000			430,000	
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE	4,275	1		4,275		
			613	DATA PROCESSING EQUIPMENT	8,235	1		8,235		
			622	TEMPORARY SERVICES	22,345	1		22,345		
SUBTOTAL FOR CNTRCTL SVCS				3		34,855	3		34,855	
SUBTOTAL FOR BUDGET CODE 1720				3		464,855	3		464,855	
BUDGET CODE: 7105 Division of Community Engagement										
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	1,032			1,032		
SUBTOTAL FOR OTHR SER&CHR						1,032			1,032	
SUBTOTAL FOR BUDGET CODE 7105						1,032			1,032	
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	40,000					40,000-
SUBTOTAL FOR SUPPLYS&MATL						40,000				40,000-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	295,131			335,131		40,000
SUBTOTAL FOR OTHR SER&CHR						295,131			335,131	40,000
SUBTOTAL FOR BUDGET CODE 7107						335,131			335,131	
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,671			4,671		
SUBTOTAL FOR SUPPLYS&MATL						4,671			4,671	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	10,650			10,650		
			402	TELEPHONE & OTHER COMMUNICATNS	2,918			2,918		
SUBTOTAL FOR OTHR SER&CHR						13,568			13,568	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTFS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT			INC/DEC	
						#	CNRCT	AMOUNT	#
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			250			250	
		686 PROF SERV OTHER			19,827			19,827	
		689 PROF SERV CURRIC & PROF DEVEL			4,600			4,600	
		SUBTOTAL FOR CNTRCTL SVCS			24,677			24,677	
		SUBTOTAL FOR BUDGET CODE 7201			42,916			42,916	
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			41,595			41,595	
		SUBTOTAL FOR SUPPLYS&MATL			41,595			41,595	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,933			5,933	
		SUBTOTAL FOR PROPTY&EQUIP			5,933			5,933	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			522,078			522,078	
		402 TELEPHONE & OTHER COMMUNICATNS			64,350			64,350	
		SUBTOTAL FOR OTHR SER&CHR			586,428			586,428	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			2,000			2,000	
		612 OFFICE EQUIPMENT MAINTENANCE			200			200	
		613 DATA PROCESSING EQUIPMENT			1,594			1,594	
		622 TEMPORARY SERVICES	1		3,162,594	1		3,162,594	
		686 PROF SERV OTHER	6		27,105	6		27,105	
		SUBTOTAL FOR CNTRCTL SVCS	7		3,193,493	7		3,193,493	
		SUBTOTAL FOR BUDGET CODE 7205	7		3,827,449	7		3,827,449	
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			203,822			203,822	
		199 DATA PROCESSING SUPPLIES			15,800			15,800	
		SUBTOTAL FOR SUPPLYS&MATL			219,622			219,622	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			40,797			40,797	
		SUBTOTAL FOR PROPTY&EQUIP			40,797			40,797	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			138,082			138,082	
		402 TELEPHONE & OTHER COMMUNICATNS			300,964			300,964	
		SUBTOTAL FOR OTHR SER&CHR			439,046			439,046	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTFS

				MODIFIED FY22-06/13/22		----- ADOPTED BUDGET FY23 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		5,219		5,219			
		613 DATA PROCESSING EQUIPMENT	1	102,032	1	102,032			
		615 PRINTING CONTRACTS		133,938		133,938			
		622 TEMPORARY SERVICES	1	42,516	1	42,516			
		624 CLEANING SERVICES		80,000		80,000			
		669 TRANSPORTATION OF PUPILS	1	3,150	1	3,150			
		684 PROF SERV COMPUTER SERVICES	2	42,107	2	42,107			
		685 PROF SERV DIRECT EDUC SERV	1	651,919	1	651,919			
		689 PROF SERV CURRIC & PROF DEVEL	1	60,693	1	60,693			
		SUBTOTAL FOR CNTRCTL SVCS	7	1,121,574	7	1,121,574			
		SUBTOTAL FOR BUDGET CODE 7207	7	1,821,039	7	1,821,039			
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,519		4,519			
		SUBTOTAL FOR PROPTY&EQUIP		4,519		4,519			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000			
		402 TELEPHONE & OTHER COMMUNICATNS		86,100		86,100			
		SUBTOTAL FOR OTHR SER&CHR		101,100		101,100			
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL	1	150,000	1	150,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	150,000	1	150,000			
		SUBTOTAL FOR BUDGET CODE 7208	1	255,619	1	255,619			
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,337		3,337			
		SUBTOTAL FOR SUPPLYS&MATL		3,337		3,337			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,116		6,116			
		SUBTOTAL FOR PROPTY&EQUIP		6,116		6,116			
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000			
		SUBTOTAL FOR OTHR SER&CHR		10,000		10,000			
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		601		601			
		622 TEMPORARY SERVICES	1	24,428	1	24,428			
		676 MAINT & OPER OF INFRASTRUCTURE		8,623		8,623			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		686 PROF SERV OTHER		95,522		95,522		
		SUBTOTAL FOR CNTRCTL SVCS	1	129,174	1	129,174		
		SUBTOTAL FOR BUDGET CODE 7211	1	148,627	1	148,627		
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		24,695		24,695		
		SUBTOTAL FOR SUPPLYS&MATL		24,695		24,695		
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		9,884		9,884		
		SUBTOTAL FOR OTHR SER&CHR		9,884		9,884		
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		6,000		6,000		
		622 TEMPORARY SERVICES		85,324		85,324		
		686 PROF SERV OTHER		181,187		181,187		
		689 PROF SERV CURRIC & PROF DEVEL		22,601		22,601		
		SUBTOTAL FOR CNTRCTL SVCS		295,112		295,112		
		SUBTOTAL FOR BUDGET CODE 7214		329,691		329,691		
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		437,366		437,366		
		SUBTOTAL FOR SUPPLYS&MATL		437,366		437,366		
30		PROPTY&EQUIP 337 BOOKS-OTHER		5,900		5,900		
		SUBTOTAL FOR PROPTY&EQUIP		5,900		5,900		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		108,318		108,318		
		402 TELEPHONE & OTHER COMMUNICATNS		21,000		21,000		
		414 RENTALS - LAND BLDGS & STRUCTS		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		134,318		134,318		
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1	6,872	1	6,872		
		613 DATA PROCESSING EQUIPMENT		27,000		27,000		
		615 PRINTING CONTRACTS	2	51,971	2	51,971		
		622 TEMPORARY SERVICES	1	57,104	1	57,104		
		684 PROF SERV COMPUTER SERVICES		8,740		8,740		
		685 PROF SERV DIRECT EDUC SERV	7	67,850	7	67,850		
		686 PROF SERV OTHER	1	96,900	1	96,900		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			12	316,437	12	316,437	
SUBTOTAL FOR BUDGET CODE 7215			12	894,021	12	894,021	
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,000		11,000	
SUBTOTAL FOR PROPTY&EQUIP				11,000		11,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,210		6,210	
SUBTOTAL FOR OTHR SER&CHR				6,210		6,210	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		7,000		7,000	
		622 TEMPORARY SERVICES	1	11,319	1	11,319	
SUBTOTAL FOR CNTRCTL SVCS			1	18,319	1	18,319	
SUBTOTAL FOR BUDGET CODE 7221			1	35,529	1	35,529	
BUDGET CODE: 7238 Special Education Initiatives							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,318		18,318	
SUBTOTAL FOR SUPPLYS&MATL				18,318		18,318	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		62,636		62,636	
SUBTOTAL FOR PROPTY&EQUIP				62,636		62,636	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,312		25,312	
		402 TELEPHONE & OTHER COMMUNICATNS		121,246		121,246	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000	
SUBTOTAL FOR OTHR SER&CHR				153,558		153,558	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		105		105	
		612 OFFICE EQUIPMENT MAINTENANCE		1,875		1,875	
		613 DATA PROCESSING EQUIPMENT		18,765		18,765	
		615 PRINTING CONTRACTS		20,592		20,592	
		622 TEMPORARY SERVICES		42,492		42,492	
		689 PROF SERV CURRIC & PROF DEVEL	4	74,630	4	74,630	
SUBTOTAL FOR CNTRCTL SVCS			4	158,459	4	158,459	
SUBTOTAL FOR BUDGET CODE 7238			4	392,971	4	392,971	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTFS

				MODIFIED FY22-06/13/22		-----				ADOPTED BUDGET FY23	
								INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
-----											
BUDGET CODE: 7240 Urban Advantage											
60	CNTRCTL	SVCS	689	PROF SERV CURRIC & PROF DEVEL	6,379,591			6,379,591			
				SUBTOTAL FOR CNTRCTL SVCS	6,379,591			6,379,591			
				SUBTOTAL FOR BUDGET CODE 7240	6,379,591			6,379,591			
BUDGET CODE: 7247 Office of Capital and Finance											
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	12,000			12,000			
				SUBTOTAL FOR SUPPLYS&MATL	12,000			12,000			
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	17,509			17,509			
			402	TELEPHONE & OTHER COMMUNICATNS	25,842			25,842			
				SUBTOTAL FOR OTHR SER&CHR	43,351			43,351			
				SUBTOTAL FOR BUDGET CODE 7247	55,351			55,351			
BUDGET CODE: 7251 OSEPO											
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	558,952			558,952			
				SUBTOTAL FOR SUPPLYS&MATL	558,952			558,952			
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	190,555			190,555			
				SUBTOTAL FOR PROPTY&EQUIP	190,555			190,555			
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	229,548			229,548			
			402	TELEPHONE & OTHER COMMUNICATNS	75,279			75,279			
				SUBTOTAL FOR OTHR SER&CHR	304,827			304,827			
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	155,221			155,221			
			615	PRINTING CONTRACTS	1,510,635	4		1,510,635			
			619	SECURITY SERVICES	26,234	1		26,234			
			622	TEMPORARY SERVICES	500,000	1		500,000			
			684	PROF SERV COMPUTER SERVICES	3,200			3,200			
			686	PROF SERV OTHER	4,994,871	6		4,994,871			
				SUBTOTAL FOR CNTRCTL SVCS	7,190,161	12		7,190,161			
				SUBTOTAL FOR BUDGET CODE 7251	8,244,495	12		8,244,495			

ADOPTED BUDGET - FY23  
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTFS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7253 Budget and Reporting										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			4,782			4,782		
	SUBTOTAL FOR SUPPLYS&MATL				4,782			4,782		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,600			12,600		
	SUBTOTAL FOR PROPTY&EQUIP				12,600			12,600		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,016			5,016		
		402 TELEPHONE & OTHER COMMUNICATNS			20,500			20,500		
	SUBTOTAL FOR OTHR SER&CHR				25,516			25,516		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,840			3,840		
		602 TELECOMMUNICATIONS MAINT			859,816			1,009,816		150,000
		612 OFFICE EQUIPMENT MAINTENANCE			274			274		
		613 DATA PROCESSING EQUIPMENT			18,000			18,000		
		622 TEMPORARY SERVICES			36,072			36,072		
		685 PROF SERV DIRECT EDUC SERV			5,130			5,130		
		686 PROF SERV OTHER			5,130			5,130		
	SUBTOTAL FOR CNTRCTL SVCS				928,262			1,078,262		150,000
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			150,000					150,000-
	SUBTOTAL FOR FXD MIS CHGS				150,000					150,000-
	SUBTOTAL FOR BUDGET CODE 7253				1,121,160			1,121,160		
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS										
60	CNTRCTL SVCS	686 PROF SERV OTHER			1			1		
	SUBTOTAL FOR CNTRCTL SVCS				1			1		
	SUBTOTAL FOR BUDGET CODE 7255				1			1		
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,883			11,883		
	SUBTOTAL FOR SUPPLYS&MATL				11,883			11,883		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,500			9,500		
		338 LIBRARY BOOKS			4,714			4,714		
	SUBTOTAL FOR PROPTY&EQUIP				14,214			14,214		

ADOPTED BUDGET - FY23  
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 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTFS

				MODIFIED FY22-06/13/22		----- ADOPTED BUDGET FY23 -----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			7,603			7,603		
		SUBTOTAL FOR OTHR SER&CHR			7,603			7,603		
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			723			723		
		682 PROF SERV LEGAL SERVICES	10		518,871	10		518,871		
		684 PROF SERV COMPUTER SERVICES			2,620			2,620		
		685 PROF SERV DIRECT EDUC SERV	25		431,449	25		431,449		
		SUBTOTAL FOR CNTRCTL SVCS		35	953,663		35	953,663		
		SUBTOTAL FOR BUDGET CODE 7259		35	987,363		35	987,363		
BUDGET CODE: 7260 Portfolio Planning										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,455			7,455		
		199 DATA PROCESSING SUPPLIES			383			383		
		SUBTOTAL FOR SUPPLYS&MATL			7,838			7,838		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			93,235			93,235		
		SUBTOTAL FOR PROPTY&EQUIP			93,235			93,235		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			105,393			105,393		
		402 TELEPHONE & OTHER COMMUNICATNS			110,600			110,600		
		SUBTOTAL FOR OTHR SER&CHR			215,993			215,993		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			614			614		
		615 PRINTING CONTRACTS			9,935			9,935		
		622 TEMPORARY SERVICES			5,067			5,067		
		684 PROF SERV COMPUTER SERVICES			42,083			42,083		
		685 PROF SERV DIRECT EDUC SERV			45,554			45,554		
		686 PROF SERV OTHER			170,386			170,386		
		SUBTOTAL FOR CNTRCTL SVCS			273,639			273,639		
		SUBTOTAL FOR BUDGET CODE 7260			590,705			590,705		
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			16,210			16,210		
		SUBTOTAL FOR SUPPLYS&MATL			16,210			16,210		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000			5,000		
		SUBTOTAL FOR PROPTY&EQUIP			5,000			5,000		



ADOPTED BUDGET - FY23  
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 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTFS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			40,000			40,000		
		402 TELEPHONE & OTHER COMMUNICATNS			5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			45,000			45,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,000			1,000		
		622 TEMPORARY SERVICES	1		21,563	1		21,563		
		681 PROF SERV ACCTING & AUDITING	1		1,506,635	1		1,506,635		
		685 PROF SERV DIRECT EDUC SERV	1		3,317	1		3,317		
		SUBTOTAL FOR CNTRCTL SVCS	3		1,532,515	3		1,532,515		
		SUBTOTAL FOR BUDGET CODE 7261	3		1,598,725	3		1,598,725		
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			42,092			42,092		
		106 MOTOR VEHICLE FUEL			7,500			7,500		
		SUBTOTAL FOR SUPPLYS&MATL			49,592			49,592		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			68,115			68,115		
		338 LIBRARY BOOKS			2,860			2,860		
		SUBTOTAL FOR PROPTY&EQUIP			70,975			70,975		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			26,670			26,670		
		402 TELEPHONE & OTHER COMMUNICATNS			26,379			26,379		
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			58,049			58,049		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			3,467			3,467		
		622 TEMPORARY SERVICES	1		16,234	1		16,234		
		624 CLEANING SERVICES			150			150		
		676 MAINT & OPER OF INFRASTRUCTURE			5,400			5,400		
		SUBTOTAL FOR CNTRCTL SVCS	1		25,251	1		25,251		
		SUBTOTAL FOR BUDGET CODE 7263	1		203,867	1		203,867		
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			17,280			17,280		
		SUBTOTAL FOR SUPPLYS&MATL			17,280			17,280		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTFS

				MODIFIED FY22-06/13/22		-----				ADOPTED BUDGET FY23	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC		
									#	CNTRCT	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			26,438			26,438			
		338 LIBRARY BOOKS			25,000			25,000			
		SUBTOTAL FOR PROPTY&EQUIP			51,438			51,438			
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			1,824			1,824			
		SUBTOTAL FOR OTHR SER&CHR			1,824			1,824			
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			25,315			25,315			
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,621	1		2,621			
		622 TEMPORARY SERVICES			12,519			12,519			
		681 PROF SERV ACCTING & AUDITING			600,000			600,000			
		686 PROF SERV OTHER			123,762			123,762			
		SUBTOTAL FOR CNTRCTL SVCS	1		764,217	1		764,217			
		SUBTOTAL FOR BUDGET CODE 7265	1		834,759	1		834,759			
BUDGET CODE: 7271 New Schools and Charter Partnerships											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,200			4,200			
		SUBTOTAL FOR SUPPLYS&MATL			4,200			4,200			
		SUBTOTAL FOR BUDGET CODE 7271			4,200			4,200			
BUDGET CODE: 7272 Office of State Portfolio and Policy											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			63,000			63,000			
		SUBTOTAL FOR SUPPLYS&MATL			63,000			63,000			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			75,000			75,000			
		SUBTOTAL FOR PROPTY&EQUIP			75,000			75,000			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			14,000			14,000			
		402 TELEPHONE & OTHER COMMUNICATNS			50,000			50,000			
		SUBTOTAL FOR OTHR SER&CHR			64,000			64,000			
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1,000			1,000			
		686 PROF SERV OTHER			677,360			677,360			
		SUBTOTAL FOR CNTRCTL SVCS			678,360			678,360			
		SUBTOTAL FOR BUDGET CODE 7272			880,360			880,360			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7281 Office of School Health							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		255,287		255,287
	SUBTOTAL FOR SUPPLYS&MATL			255,287			255,287
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		81,034		81,034
	SUBTOTAL FOR PROPTY&EQUIP			81,034			81,034
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,000		16,000
		402	TELEPHONE & OTHER COMMUNICATNS		16,200		16,200
	SUBTOTAL FOR OTHR SER&CHR			32,200			32,200
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		700		700
		613	DATA PROCESSING EQUIPMENT		561,265		561,265
		684	PROF SERV COMPUTER SERVICES	1	10,000	1	10,000
		685	PROF SERV DIRECT EDUC SERV		3,486,775		3,486,775
		686	PROF SERV OTHER	6	1,005,448	6	1,005,448
	SUBTOTAL FOR CNTRCTL SVCS		7	5,064,188	7		5,064,188
	SUBTOTAL FOR BUDGET CODE 7281		7	5,432,709	7		5,432,709
BUDGET CODE: 7285 TWEED BUSINESS CENTER							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		140,973		140,973
	SUBTOTAL FOR PROPTY&EQUIP			140,973			140,973
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,016		6,016
		402	TELEPHONE & OTHER COMMUNICATNS		876		876
	SUBTOTAL FOR OTHR SER&CHR			6,892			6,892
	SUBTOTAL FOR BUDGET CODE 7285			147,865			147,865
BUDGET CODE: 7290 Office of Community Schools							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		49,704		49,704
	SUBTOTAL FOR SUPPLYS&MATL			49,704			49,704
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,600		12,600
	SUBTOTAL FOR PROPTY&EQUIP			12,600			12,600
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL				

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			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
	069001	40X CONTRACTUAL SERVICES-GENERAL			47,914					47,914-
	816001	40X CONTRACTUAL SERVICES-GENERAL			4,844			4,844		
		400 CONTRACTUAL SERVICES-GENERAL			3,000			3,000		
		402 TELEPHONE & OTHER COMMUNICATNS			39,086			87,000		47,914
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,000			10,000		
	SUBTOTAL FOR OTHR SER&CHR				104,844			104,844		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			72,000			72,000		
		613 DATA PROCESSING EQUIPMENT			369,118			369,118		
		686 PROF SERV OTHER			133,155			133,155		
	SUBTOTAL FOR CNTRCTL SVCS				574,273			574,273		
SUBTOTAL FOR BUDGET CODE 7290					741,421			741,421		
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,078			12,078		
	SUBTOTAL FOR SUPPLYS&MATL				12,078			12,078		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			50,000			50,000		
		402 TELEPHONE & OTHER COMMUNICATNS			500			500		
	SUBTOTAL FOR OTHR SER&CHR				50,500			50,500		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		2,964	1		2,964		
		612 OFFICE EQUIPMENT MAINTENANCE			8,100			8,100		
		613 DATA PROCESSING EQUIPMENT			49,278			49,278		
		622 TEMPORARY SERVICES	1		211,325	1		211,325		
		624 CLEANING SERVICES	1		16,361	1		16,361		
		684 PROF SERV COMPUTER SERVICES			44,000			44,000		
		686 PROF SERV OTHER	1		204,728	1		204,728		
		689 PROF SERV CURRIC & PROF DEVEL			72,500			72,500		
	SUBTOTAL FOR CNTRCTL SVCS		4		609,256	4		609,256		
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS			7,217			7,217		
	SUBTOTAL FOR FXD MIS CHGS				7,217			7,217		
SUBTOTAL FOR BUDGET CODE 7301					4	679,051	4	679,051		
BUDGET CODE: 7302 Office of Strategic Initiatives										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			34,427			34,427		

ADOPTED BUDGET - FY23  
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			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
									AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					34,427			34,427		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			200			200		
		402 TELEPHONE & OTHER COMMUNICATNS			2,845			2,845		
SUBTOTAL FOR OTHR SER&CHR					3,045			3,045		
SUBTOTAL FOR BUDGET CODE 7302					37,472			37,472		
BUDGET CODE: 7303 Strategic Coordination & Planning										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			112,979			112,979		
SUBTOTAL FOR SUPPLYS&MATL					112,979			112,979		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,281			2,281		
SUBTOTAL FOR PROPTY&EQUIP					2,281			2,281		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			671			671		
		402 TELEPHONE & OTHER COMMUNICATNS			23,006			23,006		
SUBTOTAL FOR OTHR SER&CHR					23,677			23,677		
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			268			268		
		622 TEMPORARY SERVICES			488,026			488,026		
		684 PROF SERV COMPUTER SERVICES			1,534,499			1,534,499		
		686 PROF SERV OTHER			176,175			176,175		
SUBTOTAL FOR CNTRCTL SVCS					2,198,968			2,198,968		
SUBTOTAL FOR BUDGET CODE 7303					2,337,905			2,337,905		
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,993			1,993		
SUBTOTAL FOR SUPPLYS&MATL					1,993			1,993		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,132			3,132		
		402 TELEPHONE & OTHER COMMUNICATNS			10,000			10,000		
SUBTOTAL FOR OTHR SER&CHR					13,132			13,132		
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			81			81		
		686 PROF SERV OTHER			5,000			5,000		
SUBTOTAL FOR CNTRCTL SVCS					5,081			5,081		

ADOPTED BUDGET - FY23  
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				MODIFIED FY22-06/13/22		----- ADOPTED BUDGET FY23 -----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7305					20,206			20,206		
BUDGET CODE: 7315 RECRUITMENT										
10		SUPPLYS&MATL	100		521,325			521,325		
SUBTOTAL FOR SUPPLYS&MATL					521,325			521,325		
30		PROPTY&EQUIP	300		1,335			1,335		
SUBTOTAL FOR PROPTY&EQUIP					1,335			1,335		
40		OTHR SER&CHR	400		259,945			259,945		
			402		3,619			3,619		
			414		24,000			24,000		
SUBTOTAL FOR OTHR SER&CHR					287,564			287,564		
60		CNTRCTL SVCS	612		10,000			10,000		
			684		1,500,000			1,500,000		
			685		280,151			280,151		
			686		539,855			539,855		
SUBTOTAL FOR CNTRCTL SVCS					2,330,006			2,330,006		
SUBTOTAL FOR BUDGET CODE 7315					3,140,230			3,140,230		
BUDGET CODE: 7339 Div of Support Services										
10		SUPPLYS&MATL	100		46,464			46,464		
SUBTOTAL FOR SUPPLYS&MATL					46,464			46,464		
30		PROPTY&EQUIP	300		10,779			10,779		
SUBTOTAL FOR PROPTY&EQUIP					10,779			10,779		
40		OTHR SER&CHR	400		220,800			220,800		
			402		15,000			15,000		
SUBTOTAL FOR OTHR SER&CHR					235,800			235,800		
60		CNTRCTL SVCS	685		150,000			150,000		
			686		35,907			35,907		
			689		43,841	10		43,841		
SUBTOTAL FOR CNTRCTL SVCS					229,748	10		229,748		
SUBTOTAL FOR BUDGET CODE 7339					522,791	10		522,791		

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				MODIFIED FY22-06/13/22		----- ADOPTED BUDGET FY23 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----									
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS									
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV			272,986			272,986	
		SUBTOTAL FOR CNTRCTL SVCS			272,986			272,986	
		SUBTOTAL FOR BUDGET CODE 7401			272,986			272,986	
BUDGET CODE: 7413 Financial Systems and Business Ops									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			268,360			268,360	
		SUBTOTAL FOR SUPPLYS&MATL			268,360			268,360	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			46,565			46,565	
		SUBTOTAL FOR PROPTY&EQUIP			46,565			46,565	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			36,600			36,600	
		SUBTOTAL FOR OTHR SER&CHR			36,600			36,600	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			220,665			220,665	
		684 PROF SERV COMPUTER SERVICES	6		506,250	6		506,250	
		686 PROF SERV OTHER			187,159			187,159	
		SUBTOTAL FOR CNTRCTL SVCS	6		914,074	6		914,074	
		SUBTOTAL FOR BUDGET CODE 7413	6		1,265,599	6		1,265,599	
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,996			7,996	
		199 DATA PROCESSING SUPPLIES			10,010			10,010	
		SUBTOTAL FOR SUPPLYS&MATL			18,006			18,006	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			19,614			19,614	
		337 BOOKS-OTHER			7,318			7,318	
		SUBTOTAL FOR PROPTY&EQUIP			26,932			26,932	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			22,450			22,450	
		402 TELEPHONE & OTHER COMMUNICATNS			15,953			15,953	
		SUBTOTAL FOR OTHR SER&CHR			38,403			38,403	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		15,000	1		15,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTFS

				MODIFIED FY22-06/13/22		-----				ADOPTED BUDGET FY23	
								INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
-----											
		622 TEMPORARY SERVICES	1		14,384	1		14,384			
		686 PROF SERV OTHER			59,517			59,517			
		689 PROF SERV CURRIC & PROF DEVEL			62,980			62,980			
		SUBTOTAL FOR CNTRCTL SVCS	2		151,881	2		151,881			
		SUBTOTAL FOR BUDGET CODE 7415	2		235,222	2		235,222			
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING											
30		PROPTY&EQUIP									
		300 EQUIPMENT GENERAL			12,887			12,887			
		SUBTOTAL FOR PROPTY&EQUIP			12,887			12,887			
60		CNTRCTL SVCS									
		600 CONTRACTUAL SERVICES GENERAL			100			100			
		612 OFFICE EQUIPMENT MAINTENANCE			6,467			6,467			
		622 TEMPORARY SERVICES	1		3,799	1		3,799			
		685 PROF SERV DIRECT EDUC SERV			23,870			23,870			
		686 PROF SERV OTHER			95,000			95,000			
		SUBTOTAL FOR CNTRCTL SVCS	1		129,236	1		129,236			
		SUBTOTAL FOR BUDGET CODE 7433	1		142,123	1		142,123			
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD											
40		OTHR SER&CHR									
	846001	40X CONTRACTUAL SERVICES-GENERAL			42,820			42,820			
	856001	40X CONTRACTUAL SERVICES-GENERAL									
		400 CONTRACTUAL SERVICES-GENERAL			15,000			15,000			
		402 TELEPHONE & OTHER COMMUNICATNS			23,210			23,210			
		SUBTOTAL FOR OTHR SER&CHR			81,030			81,030			
60		CNTRCTL SVCS									
		612 OFFICE EQUIPMENT MAINTENANCE			4,858			4,858			
		613 DATA PROCESSING EQUIPMENT			25,000			25,000			
		622 TEMPORARY SERVICES	1		56,391	1		56,391			
		689 PROF SERV CURRIC & PROF DEVEL	2		177,502	2		177,502			
		SUBTOTAL FOR CNTRCTL SVCS	3		263,751	3		263,751			
		SUBTOTAL FOR BUDGET CODE 7435	3		344,781	3		344,781			
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS											
10		SUPPLYS&MATL									
		100 SUPPLIES + MATERIALS - GENERAL			1,826,058			1,826,058			
		SUBTOTAL FOR SUPPLYS&MATL			1,826,058			1,826,058			



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		115,138		115,138		
		SUBTOTAL FOR PROPTY&EQUIP		115,138		115,138		
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		16,000		16,000		
		SUBTOTAL FOR OTHR SER&CHR		16,000		16,000		
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,987	1	2,987		
		615 PRINTING CONTRACTS	1	527	1	527		
		622 TEMPORARY SERVICES	1	5,600	1	5,600		
		684 PROF SERV COMPUTER SERVICES		19,328		19,328		
		SUBTOTAL FOR CNTRCTL SVCS	3	28,442	3	28,442		
		SUBTOTAL FOR BUDGET CODE 7701	3	1,985,638	3	1,985,638		
BUDGET CODE: 7719 DIIT								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		30,611,457		23,072,891		7,538,566-
		199 DATA PROCESSING SUPPLIES		50,000		50,000		
		SUBTOTAL FOR SUPPLYS&MATL		30,661,457		23,122,891		7,538,566-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		967,441		967,441		
		SUBTOTAL FOR PROPTY&EQUIP		967,441		967,441		
40		OTHR SER&CHR						
	032001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,857,444				1,857,444-
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		13,233,751		13,205,368		28,383-
	400	CONTRACTUAL SERVICES-GENERAL		390,094		418,477		28,383
	402	TELEPHONE & OTHER COMMUNICATNS		6,629,217		6,629,217		
		SUBTOTAL FOR OTHR SER&CHR		22,110,506		20,253,062		1,857,444-
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT	6	1,754,245	6	1,754,245		
		613 DATA PROCESSING EQUIPMENT	17	6,153,288	17	8,240,109		2,086,821
		615 PRINTING CONTRACTS		3,575		3,575		
		622 TEMPORARY SERVICES	1	68,385	1	68,385		
		676 MAINT & OPER OF INFRASTRUCTURE	2	357,343	2	357,343		
		683 PROF SERV ENGINEER & ARCHITECT	1	530	1	530		
		684 PROF SERV COMPUTER SERVICES	15	22,662,565	15	22,662,565		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTFS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		685 PROF SERV DIRECT EDUC SERV			298,491			298,491		
		686 PROF SERV OTHER	13		440,502	13		440,502		
		SUBTOTAL FOR CNTRCTL SVCS	55		31,738,924	55		33,825,745		2,086,821
		SUBTOTAL FOR BUDGET CODE 7719	55		85,478,328	55		78,169,139		7,309,189-
BUDGET CODE: 7721 YMI - Central Administration										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
		SUBTOTAL FOR SUPPLYS&MATL			5,000			5,000		
		SUBTOTAL FOR BUDGET CODE 7721			5,000			5,000		
BUDGET CODE: 7724 FIXED CHARGES										
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			454,613			454,613		
		SUBTOTAL FOR OTHR SER&CHR			454,613			454,613		
70		FXD MIS CHGS 719 JUDGEMENTS AND CLAIMS			90,886			90,886		
		SUBTOTAL FOR FXD MIS CHGS			90,886			90,886		
		SUBTOTAL FOR BUDGET CODE 7724			545,499			545,499		
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			79,480			79,480		
		SUBTOTAL FOR SUPPLYS&MATL			79,480			79,480		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			21,339			128,839		107,500
		SUBTOTAL FOR PROPTY&EQUIP			21,339			128,839		107,500
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			71,649			71,649		
		402 TELEPHONE & OTHER COMMUNICATNS			38,052			38,052		
		SUBTOTAL FOR OTHR SER&CHR			109,701			109,701		
60		CNTRCTL SVCS 622 TEMPORARY SERVICES			339,271			339,271		
		684 PROF SERV COMPUTER SERVICES			86,644			86,644		
		686 PROF SERV OTHER			567,514			567,514		
		SUBTOTAL FOR CNTRCTL SVCS			993,429			993,429		
		SUBTOTAL FOR BUDGET CODE 7731			1,203,949			1,311,449		107,500

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,380		27,380	
	SUBTOTAL FOR SUPPLYS&MATL			27,380		27,380	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,795		6,795	
	SUBTOTAL FOR PROPTY&EQUIP			6,795		6,795	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,844		29,844	
		402 TELEPHONE & OTHER COMMUNICATNS		3,652		3,652	
	SUBTOTAL FOR OTHR SER&CHR			33,496		33,496	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		4,714,092		5,714,092	1,000,000
		685 PROF SERV DIRECT EDUC SERV	26	11,227,197	26	11,227,197	
		686 PROF SERV OTHER		85,892		85,892	
	SUBTOTAL FOR CNTRCTL SVCS		26	16,027,181	26	17,027,181	1,000,000
	SUBTOTAL FOR BUDGET CODE 7785		26	16,094,852	26	17,094,852	1,000,000
BUDGET CODE: 7901 City Council Member Items							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,330,500		11,542,000	1,211,500
	SUBTOTAL FOR SUPPLYS&MATL			10,330,500		11,542,000	1,211,500
	SUBTOTAL FOR BUDGET CODE 7901			10,330,500		11,542,000	1,211,500
TOTAL FOR			228	162,195,933	228	157,205,744	4,990,189-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS			228	162,195,933	228	157,205,744	4,990,189-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,386,773	162,195,933	13,253,032	157,205,744	4,990,189-
FINANCIAL PLAN SAVINGS				28,500,000-	28,500,000-
APPROPRIATION		162,195,933		128,705,744	33,490,189-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		91,286,063		57,795,874	33,490,189-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		39,648,012		39,648,012	
FEDERAL - C.D.					
FEDERAL - OTHER		31,252,556		31,252,556	
INTRA-CITY SALES					
TOTAL		162,195,933		128,705,744	33,490,189-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: C461 CRRSA for Fringe									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		20,635,605				20,635,605-	
		065 SOCIAL SECURITY CONTRIBUTIONS		9,015,555				9,015,555-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,498,430				2,498,430-	
		SUBTOTAL FOR FRINGE BENES		32,149,590				32,149,590-	
		SUBTOTAL FOR BUDGET CODE C461		32,149,590				32,149,590-	
BUDGET CODE: 0990 ACTIVE EMPLOYEES									
04 ADD GRS PAY		050 PMTS TO BENEFIC DECS D EMPLOYES		75,000		75,000			
		SUBTOTAL FOR ADD GRS PAY		75,000		75,000			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,778,684,786		1,937,313,482		158,628,696	
		063 DISABILITY BENEFITS INSURANCE		611,303		611,303			
		065 SOCIAL SECURITY CONTRIBUTIONS		848,398,986		818,805,873		29,593,113-	
		066 UNEMPLOYMENT INSURANCE		5,731,106		5,731,568		462	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		318,477,069		299,030,216		19,446,853-	
		081 ANNUITY CONTRIBUTIONS		24,942,760		24,975,362		32,602	
		085 AWARDS/EXPENSES-WORKMENS COMP		39,151,482		39,151,482			
		SUBTOTAL FOR FRINGE BENES		3,015,997,492		3,125,619,286		109,621,794	
		SUBTOTAL FOR BUDGET CODE 0990		3,016,072,492		3,125,694,286		109,621,794	
BUDGET CODE: 0991 RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		505,385,489		521,346,000		15,960,511	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		187,761,783		171,925,388		15,836,395-	
		SUBTOTAL FOR FRINGE BENES		693,147,272		693,271,388		124,116	
		SUBTOTAL FOR BUDGET CODE 0991		693,147,272		693,271,388		124,116	
BUDGET CODE: 0992 SCHOOL SAFETY									
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958			
		SUBTOTAL FOR FRINGE BENES		6,566,958		6,566,958			
		SUBTOTAL FOR BUDGET CODE 0992		6,566,958		6,566,958			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0993 PPL							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		54,690,744		54,690,744	
		SUBTOTAL FOR FRINGE BENES		54,690,744		54,690,744	
		SUBTOTAL FOR BUDGET CODE 0993		54,690,744		54,690,744	
TOTAL FOR				3,802,627,056		3,880,223,376	77,596,320
TOTAL FOR FRINGE BENEFITS - PS				3,802,627,056		3,880,223,376	77,596,320

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,802,627,056		3,880,223,376	77,596,320
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,802,627,056		3,880,223,376	77,596,320

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,798,386,367		3,047,199,409	248,813,042
OTHER CATEGORICAL		33,464,191		33,464,191	
CAPITAL FUNDS - I.F.A.					
STATE		938,626,908		799,559,776	139,067,132-
FEDERAL - C.D.					
FEDERAL - OTHER		32,149,590			32,149,590-
INTRA-CITY SALES					
TOTAL		3,802,627,056		3,880,223,376	77,596,320

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A470 ARPA for SE Prek								
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL				46,485,544	46,485,544
	SUBTOTAL FOR CNTRCTL SVCS						46,485,544	46,485,544
	SUBTOTAL FOR BUDGET CODE A470						46,485,544	46,485,544
BUDGET CODE: 2140 PRE-K TRANSPORTATION								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	132	138,847,585	132	138,847,585	
	SUBTOTAL FOR CNTRCTL SVCS			132	138,847,585	132	138,847,585	
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		5,000,000		5,000,000	
	SUBTOTAL FOR FXD MIS CHGS				5,000,000		5,000,000	
	SUBTOTAL FOR BUDGET CODE 2140			132	143,847,585	132	143,847,585	
BUDGET CODE: 2142 PRE-K TUITION								
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	179	452,832,901	179	452,832,901	
		685	PROF SERV DIRECT EDUC SERV	179	286,025,925	179	286,025,925	
	SUBTOTAL FOR CNTRCTL SVCS			358	738,858,826	358	738,858,826	
	SUBTOTAL FOR BUDGET CODE 2142			358	738,858,826	358	738,858,826	
TOTAL FOR				490	882,706,411	490	929,191,955	46,485,544
TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS				490	882,706,411	490	929,191,955	46,485,544



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		882,706,411		929,191,955	46,485,544
FINANCIAL PLAN SAVINGS					
APPROPRIATION		882,706,411		929,191,955	46,485,544

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		75,651,945		75,651,945	
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		806,736,496		806,736,496	
FEDERAL - C.D.					
FEDERAL - OTHER				46,485,544	46,485,544
INTRA-CITY SALES					
TOTAL		882,706,411		929,191,955	46,485,544

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2123 Blind & Deaf Schools							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		59,000,000		59,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		59,000,000		59,000,000	
		SUBTOTAL FOR BUDGET CODE 2123		59,000,000		59,000,000	
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		990,996		990,996	
		670 PMTS CONTRACT/CORPORAT SCHOOL	167	335,025,599	167	335,025,599	
		SUBTOTAL FOR CNTRCTL SVCS	167	336,016,595	167	336,016,595	
		SUBTOTAL FOR BUDGET CODE 2125	167	336,016,595	167	336,016,595	
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	768,688	1	768,688	
		670 PMTS CONTRACT/CORPORAT SCHOOL	126	33,085,566	126	33,085,566	
		SUBTOTAL FOR CNTRCTL SVCS	127	33,854,254	127	33,854,254	
		SUBTOTAL FOR BUDGET CODE 2126	127	33,854,254	127	33,854,254	
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		464,457		464,457	
		670 PMTS CONTRACT/CORPORAT SCHOOL		607,546,952		387,546,952	220,000,000-
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000	
		685 PROF SERV DIRECT EDUC SERV		47,730,010		47,730,010	
		SUBTOTAL FOR CNTRCTL SVCS	1	665,741,419	1	445,741,419	220,000,000-
		SUBTOTAL FOR BUDGET CODE 2127	1	665,741,419	1	445,741,419	220,000,000-
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		250,000		250,000	
		685 PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	750,000	1	750,000	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		730 TUITION PAYMNT OUT CTY FOST CR		8,027,745		8,027,745	
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161	
		791 TUITION TO OTHER SCHOOL DISTR		3,826,050		3,826,050	
		SUBTOTAL FOR FXD MIS CHGS		17,055,241		17,055,241	
		SUBTOTAL FOR BUDGET CODE 2128	1	17,805,241	1	17,805,241	
BUDGET CODE: 2183 TL Match for Chp 683							
60		CNTRCTL SVCS					
		669 TRANSPORTATION OF PUPILS		64,500		64,500	
		670 PMTS CONTRACT/CORPORAT SCHOOL		11,903,466		11,903,466	
		SUBTOTAL FOR CNTRCTL SVCS		11,967,966		11,967,966	
70		FXD MIS CHGS					
		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,541,491		5,541,491	
		SUBTOTAL FOR FXD MIS CHGS		5,541,491		5,541,491	
		SUBTOTAL FOR BUDGET CODE 2183		17,509,457		17,509,457	
		TOTAL FOR	296	1,129,926,966	296	909,926,966	220,000,000-
		TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683	296	1,129,926,966	296	909,926,966	220,000,000-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

CONTRACT SCHOOLS/FOSTER/CH 683 PMTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,129,926,966		909,926,966	220,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,129,926,966		909,926,966	220,000,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		470,163,013		250,163,013	220,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		659,763,953		659,763,953	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,129,926,966		909,926,966	220,000,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			3,343,880			3,343,880	
		SUBTOTAL FOR SUPPLYS&MATL			3,343,880			3,343,880	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,496,533			2,496,533	
		337 BOOKS-OTHER			13,002,721			13,002,721	
		338 LIBRARY BOOKS			1,419,775			1,419,775	
		SUBTOTAL FOR PROPTY&EQUIP			16,919,029			16,919,029	
		SUBTOTAL FOR BUDGET CODE 2129			20,262,909			20,262,909	
BUDGET CODE: 2130 FIT PAYMENTS									
70	FXD MIS CHGS	793 PMNTS FASHION INSTITUT TECHNOL			59,873,554			59,867,982	5,572-
		SUBTOTAL FOR FXD MIS CHGS			59,873,554			59,867,982	5,572-
		SUBTOTAL FOR BUDGET CODE 2130			59,873,554			59,867,982	5,572-
BUDGET CODE: 2131 Miscellaneous FIT									
70	FXD MIS CHGS	793 PMNTS FASHION INSTITUT TECHNOL			377,846			377,846	377,846-
		SUBTOTAL FOR FXD MIS CHGS			377,846			377,846	377,846-
		SUBTOTAL FOR BUDGET CODE 2131			377,846			377,846	377,846-
BUDGET CODE: 2150 Smart Schools Technology									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,554,378			19,370,999	16,816,621
		SUBTOTAL FOR PROPTY&EQUIP			2,554,378			19,370,999	16,816,621
		SUBTOTAL FOR BUDGET CODE 2150			2,554,378			19,370,999	16,816,621
BUDGET CODE: 2160 Supplemental School Connectivity									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,467,371			15,915,417	14,448,046
		SUBTOTAL FOR PROPTY&EQUIP			1,467,371			15,915,417	14,448,046
		SUBTOTAL FOR BUDGET CODE 2160			1,467,371			15,915,417	14,448,046

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR				84,536,058		115,417,307	30,881,249
TOTAL FOR NPS & FIT PMTS - OTPS				84,536,058		115,417,307	30,881,249

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		84,536,058		115,417,307	30,881,249
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,536,058		115,417,307	30,881,249

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,827,400		56,821,828	5,572-
OTHER CATEGORICAL		42,450			42,450-
CAPITAL FUNDS - I.F.A.					
STATE		27,330,812		58,595,479	31,264,667
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		335,396			335,396-
TOTAL		84,536,058		115,417,307	30,881,249

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A481 ARPA for Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	10,165,432	74	8,330,843	10 1,834,589-
		005 FULL TIME PEDAGOGICAL PRSONNEL	254	66,627,741	279	53,468,856	25 13,158,885-
		SUBTOTAL FOR F/T SALARIED	318	76,793,173	353	61,799,699	35 14,993,474-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		410,822,482		130,608,854	280,213,628-
		SUBTOTAL FOR ADD GRS PAY		410,822,482		130,608,854	280,213,628-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,339,281		5,907,080	2,567,799
		065 SOCIAL SECURITY CONTRIBUTIONS		1,718,070		2,950,710	1,232,640
		066 UNEMPLOYMENT INSURANCE		28,351		33,152	4,801
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		449,592		778,571	328,979
		081 ANNUITY CONTRIBUTIONS		14,322		17,143	2,821
		085 AWARDS/EXPENSES-WORKMENS COMP		5,512		5,615	103
		SUBTOTAL FOR FRINGE BENES		5,555,128		9,692,271	4,137,143
		SUBTOTAL FOR BUDGET CODE A481	318	493,170,783	353	202,100,824	35 291,069,959-
BUDGET CODE: C481 CRRSA for Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,244,249		8,244,249	
		005 FULL TIME PEDAGOGICAL PRSONNEL		14,018,134		14,018,134	
		SUBTOTAL FOR F/T SALARIED		22,262,383		22,262,383	
03 UNSALARIED		031 UNSALARIED		22,257		22,257	
		SUBTOTAL FOR UNSALARIED		22,257		22,257	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		58,351,117		32,851,117	25,500,000-
		SUBTOTAL FOR ADD GRS PAY		58,351,117		32,851,117	25,500,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,677,137		2,677,137	
		065 SOCIAL SECURITY CONTRIBUTIONS		7,123,804		7,123,804	
		066 UNEMPLOYMENT INSURANCE		348,220		348,220	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		297,890		297,890	
		SUBTOTAL FOR FRINGE BENES		10,447,051		10,447,051	
		SUBTOTAL FOR BUDGET CODE C481		91,082,808		65,582,808	25,500,000-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: L481 ARPA for Learning Loss									
01 F/T SALARIED		001 FULL YEAR POSITIONS							1-
		005 FULL TIME PEDAGOGICAL PRSONNEL	290	37,400,001	290	37,400,000			1-
		SUBTOTAL FOR F/T SALARIED	290	37,400,002	290	37,400,000			2-
04 ADD GRS PAY		047 OVERTIME		17,000,000					17,000,000-
		091 PARAPROFESSIONAL PER SESSION		1		95,284,253			95,284,252
		SUBTOTAL FOR ADD GRS PAY		17,000,001		95,284,253			78,284,252
		SUBTOTAL FOR BUDGET CODE L481	290	54,400,003	290	132,684,253			78,284,250
BUDGET CODE: 8000 REVENUE - CATEGORICAL									
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		473		473			
		SUBTOTAL FOR ADD GRS PAY		473		473			
		SUBTOTAL FOR BUDGET CODE 8000		473		473			
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	754,051	44	754,051			
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	541,154	500	596,606			55,452
		SUBTOTAL FOR F/T SALARIED	544	1,295,205	544	1,350,657			55,452
03 UNSALARIED		031 UNSALARIED		451,201		455,491			4,290
		SUBTOTAL FOR UNSALARIED		451,201		455,491			4,290
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061		57,061			
		046 TERMINAL LEAVE		496,687		496,687			
		047 OVERTIME		771		771			
		049 BACKPAY - PRIOR YEARS		8,774		8,774			
		091 PARAPROFESSIONAL PER SESSION		47,250		52,092			4,842
		SUBTOTAL FOR ADD GRS PAY		610,543		615,385			4,842
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536			
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870			
		081 ANNUITY CONTRIBUTIONS		11,641		11,641			
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039			
		SUBTOTAL FOR FRINGE BENES		1,121,560		1,121,560			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 8816			544	3,478,509	544	3,543,093	64,584
BUDGET CODE: 8822 Learning Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		779,255		779,255	
SUBTOTAL FOR F/T SALARIED				779,255		779,255	
SUBTOTAL FOR BUDGET CODE 8822				779,255		779,255	
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75		75		
		005 FULL TIME PEDAGOGICAL PRSONNEL	50		50		
SUBTOTAL FOR F/T SALARIED			125		125		
SUBTOTAL FOR BUDGET CODE 8830			125		125		
BUDGET CODE: 8831 Default							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77	
SUBTOTAL FOR F/T SALARIED				77		77	
SUBTOTAL FOR BUDGET CODE 8831				77		77	
BUDGET CODE: 8835 CDBG ADMIN DOE CODE VIOLATION REMOVAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,000	1	105,000	1-
SUBTOTAL FOR F/T SALARIED			2	180,000	1	105,000	1-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		57,924		32,924	
		065 SOCIAL SECURITY CONTRIBUTIONS		13,734		13,734	
		066 UNEMPLOYMENT INSURANCE		900		900	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,004		5,004	
		085 AWARDS/EXPENSES-WORKMENS COMP		1,674		1,674	
SUBTOTAL FOR FRINGE BENES				79,236		54,236	25,000-
SUBTOTAL FOR BUDGET CODE 8835			2	259,236	1	159,236	1-
BUDGET CODE: 8836 Code Violation Removal in Schools - LEAD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	735,065	6	735,065	
			588				

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			6	735,065	6	735,065			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		236,519		236,519			
		065 SOCIAL SECURITY CONTRIBUTIONS		56,086		56,086			
		066 UNEMPLOYMENT INSURANCE		3,675		3,675			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		20,433		20,433			
		085 AWARDS/EXPENSES-WORKMENS COMP		6,835		6,835			
SUBTOTAL FOR FRINGE BENES				323,548		323,548			
SUBTOTAL FOR BUDGET CODE 8836			6	1,058,613	6	1,058,613			
BUDGET CODE: 8837 Accessibility Improvements in Schools CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	262,677	3	262,677			
SUBTOTAL FOR F/T SALARIED			3	262,677	3	262,677			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		84,519		84,519			
		065 SOCIAL SECURITY CONTRIBUTIONS		20,042		20,042			
		066 UNEMPLOYMENT INSURANCE		1,313		1,313			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,302		7,302			
		085 AWARDS/EXPENSES-WORKMENS COMP		2,443		2,443			
SUBTOTAL FOR FRINGE BENES				115,619		115,619			
SUBTOTAL FOR BUDGET CODE 8837			3	378,296	3	378,296			
BUDGET CODE: 8840 Office of Community Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,413,204		2,000,000			586,796
SUBTOTAL FOR F/T SALARIED				1,413,204		2,000,000			586,796
SUBTOTAL FOR BUDGET CODE 8840				1,413,204		2,000,000			586,796
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	33,160,823	240	65,160,823			32,000,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	884	191,808,713	884	223,661,571			31,852,858
SUBTOTAL FOR F/T SALARIED			1,124	224,969,536	1,124	288,822,394			63,852,858
02 OTH SALARIED		021 PART-TIME POSITIONS		1,913		1,913			
SUBTOTAL FOR OTH SALARIED				1,913		1,913			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED	031	UN SALARIED		82,026,696		80,656,441	1,370,255-
		SUBTOTAL FOR UNSALARIED		82,026,696		80,656,441	1,370,255-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		274,258		274,258	
	047	OVERTIME		634,971		634,971	
	049	BACKPAY - PRIOR YEARS		3,971,471		3,971,471	
	055	SALARY ADJUSTMENTS LABOR RSRVE		15,637,920			15,637,920-
	058	NON-PENSIONABLE-PREPARATION PD		6,453,754		6,453,754	
	091	PARAPROFESSIONAL PER SESSION		58,538,429		58,538,429	
		SUBTOTAL FOR ADD GRS PAY		85,510,803		69,872,883	15,637,920-
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		89,411,947		89,411,947	
	065	SOCIAL SECURITY CONTRIBUTIONS		48,015,543		48,015,543	
	066	UNEMPLOYMENT INSURANCE		3,000,000		3,000,000	
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		12,498,111		12,498,111	
	081	ANNUITY CONTRIBUTIONS		2,378,138		2,378,138	
	085	AWARDS/EXPENSES-WORKMENS COMP		802,419		802,419	
		SUBTOTAL FOR FRINGE BENES		156,106,158		156,106,158	
		SUBTOTAL FOR BUDGET CODE 8843	1,124	548,615,106	1,124	595,459,789	46,844,683
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST							
01 F/T SALARIED	001	FULL YEAR POSITIONS		20,209		20,236	27
	005	FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266	
		SUBTOTAL FOR F/T SALARIED	36	26,475	36	26,502	27
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		6,754		6,754	
	049	BACKPAY - PRIOR YEARS		471		471	
		SUBTOTAL FOR ADD GRS PAY		7,225		7,225	
		SUBTOTAL FOR BUDGET CODE 8844	36	33,700	36	33,727	27
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	47	5,526,085	47	4,426,085	1,100,000-
	005	FULL TIME PEDAGOGICAL PRSONNEL	3,273	221,849,297	3,273	221,865,450	16,153
		SUBTOTAL FOR F/T SALARIED	3,320	227,375,382	3,320	226,291,535	1,083,847-
03 UNSALARIED	031	UN SALARIED		15,452,340		15,452,340	
		SUBTOTAL FOR UNSALARIED		15,452,340		15,452,340	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,000		1,155,000	1,100,000
		047 OVERTIME		5,450		5,450	
		058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246	
		091 PARAPROFESSIONAL PER SESSION		79,667,775		3,980,771	75,687,004-
		SUBTOTAL FOR ADD GRS PAY		79,774,471		5,187,467	74,587,004-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		50,000,000		50,000,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		16,000,000		16,000,000	
		066 UNEMPLOYMENT INSURANCE		2,000,000		2,000,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,000,000		7,000,000	
		081 ANNUITY CONTRIBUTIONS		637,291		637,291	
		085 AWARDS/EXPENSES-WORKMENS COMP		1,000,000		1,000,000	
		SUBTOTAL FOR FRINGE BENES		76,637,291		76,637,291	
		SUBTOTAL FOR BUDGET CODE 8848	3,320	399,239,484	3,320	323,568,633	75,670,851-
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	1,132,679	75	1,132,679	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,113	26,751,445	1,113	26,766,458	15,013
		SUBTOTAL FOR F/T SALARIED	1,188	27,884,124	1,188	27,899,137	15,013
03 UNSALARIED		031 UNSALARIED		646,774		646,774	
		SUBTOTAL FOR UNSALARIED		646,774		646,774	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		1,797		1,797	
		091 PARAPROFESSIONAL PER SESSION		664,977		664,977	
		SUBTOTAL FOR ADD GRS PAY		676,774		676,774	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,061,018		4,061,018	
		065 SOCIAL SECURITY CONTRIBUTIONS		2,092,839		2,092,839	
		066 UNEMPLOYMENT INSURANCE		1,314		1,314	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,058,495		1,058,495	
		081 ANNUITY CONTRIBUTIONS		2,802		2,802	
		085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528	
		SUBTOTAL FOR FRINGE BENES		7,228,996		7,228,996	
		SUBTOTAL FOR BUDGET CODE 8870	1,188	36,436,668	1,188	36,451,681	15,013

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	214	8,699,137	214	6,077,776	2,621,361-
		005 FULL TIME PEDAGOGICAL PRSONNEL	737	31,462,289	737	31,484,209	21,920
		SUBTOTAL FOR F/T SALARIED	951	40,161,426	951	37,561,985	2,599,441-
03 UNSALARIED		031 UNSALARIED		8,195,716		8,190,716	5,000-
		035 CUSTODIAL ALLOWANCES		819,000		819,000	
		SUBTOTAL FOR UNSALARIED		9,014,716		9,009,716	5,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,165		71,165	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		169,739		169,739	
		049 BACKPAY - PRIOR YEARS		13,755		13,755	
		057 BONUS PAYMENTS		5,984,000		5,984,000	
		091 PARAPROFESSIONAL PER SESSION		8,804,385		8,359,935	444,450-
		SUBTOTAL FOR ADD GRS PAY		15,044,544		14,600,094	444,450-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,503,947		6,503,947	
		065 SOCIAL SECURITY CONTRIBUTIONS		3,301,824		3,301,824	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,086,222		1,086,222	
		081 ANNUITY CONTRIBUTIONS		72,716		72,716	
		085 AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846	
		SUBTOTAL FOR FRINGE BENES		11,041,555		11,041,555	
		SUBTOTAL FOR BUDGET CODE 8888	951	75,262,241	951	72,213,350	3,048,891-
TOTAL FOR			7,907	1,705,608,456	7,941	1,436,014,108	34 269,594,348-
TOTAL FOR CATEGORICAL PROGRAMS - PS			7,907	1,705,608,456	7,941	1,436,014,108	34 269,594,348-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,907	1,705,608,456	7,941	1,436,014,108	269,594,348-
FINANCIAL PLAN SAVINGS		50,000,000-			50,000,000
APPROPRIATION	7,907	1,655,608,456	7,941	1,436,014,108	219,594,348-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,442,487		46,966,504	36,524,017
OTHER CATEGORICAL		19,683,560		19,678,560	5,000-
CAPITAL FUNDS - I.F.A.					
STATE		148,765,843		211,161,254	62,395,411
FEDERAL - C.D.		1,696,145		1,596,145	100,000-
FEDERAL - OTHER		1,470,495,508		1,156,522,798	313,972,710-
INTRA-CITY SALES		4,524,913		88,847	4,436,066-
TOTAL		1,655,608,456		1,436,014,108	219,594,348-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10031	ADMINISTRATIVE EDUCATION ANALYST	101,470-145,000	11	119,819	1,318,010
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	85,490-115,511	6	98,993	593,956
10062	ADMINISTRATIVE EDUCATION OFFICER	110,419-142,186	19	120,433	2,288,226
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	70,147-115,117	31	95,905	2,973,061
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	81,361- 98,646	2	90,004	180,007
10037	ADMINISTRATIVE SPACE ANALYST	85,429-138,300	2	111,865	223,729
10026	ADMINISTRATIVE STAFF ANALYST	103,561-185,337	12	130,068	1,560,818
91697	AREA MANAGER OF SCHOOL MAINTENANCE	145,263-145,263	1	145,263	145,263
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	97,508-106,117	4	101,749	406,996
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,261- 95,275	2	94,768	189,536
56056	COMMUNITY ASSISTANT	37,306- 42,082	4	39,671	158,683
56057	COMMUNITY ASSOCIATE	38,235- 55,000	32	45,183	1,445,871
56058	COMMUNITY COORDINATOR	53,961- 83,276	205	62,752	12,864,101
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,000- 64,000	1	64,000	64,000
13651	COMPUTER PROGRAMMER ANALYST	59,067- 68,881	2	63,974	127,948
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 98,599	3	95,696	287,087
10050	COMPUTER SYSTEMS MANAGER	105,350-155,000	4	133,838	535,350
34202	CONSTRUCTION PROJECT MANAGER	85,713- 85,713	1	85,713	85,713
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	44,980- 74,889	6	66,431	398,584
1262C	EDUCATION ANALYST (UNION)	81,722- 86,222	2	83,972	167,944
12750	EDUCATION ANALYST TRAINEE	46,557- 46,557	1	46,557	46,557
12633	EDUCATION OFFICER	98,151- 98,151	1	98,151	98,151
1263A	EDUCATION OFFICER (UNION)	74,293-118,438	18	82,446	1,484,030
31047	INTERPRETER/TRANSLATOR (DOE)	53,035- 58,339	2	55,687	111,374
95710	IT PROJECT SPECIALIST	110,000-110,000	1	110,000	110,000
91212	MOTOR VEHICLE OPERATOR	39,964- 39,964	1	39,964	39,964
51221	OCCUPATIONAL THERAPIST (DOE)	80,270- 81,186	37	81,050	2,998,862
51222	PHYSICAL THERAPIST (DOE)	80,730- 81,186	40	81,140	3,245,616
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,258- 67,545	3	62,973	188,918
56063	PRINCIPAL SCHOOL-NEIGHBORHOOD WORKER	56,043- 56,043	1	56,043	56,043
60910	RESEARCH ASSISTANT	68,768- 68,768	1	68,768	68,768
06745	SCHOOL BUSINESS MANAGER	110,517-110,517	1	110,517	110,517
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	70,691- 70,691	1	70,691	70,691
54483	SCHOOL FOOD SERVICE MANAGER	43,711- 43,711	4	43,711	174,844
5450E	SCHOOL LUNCH ASSISTANT	42,746- 42,746	5	42,746	213,730
10252	SECRETARY	47,494- 62,967	2	55,231	110,461
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST (SCHOOL)	53,820- 73,780	215	62,604	13,459,831
TOTAL FOR OBJECT 001			684		48,603,240

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPFP	ADULT ED-30 H	30,988- 51,762	11	44,116	485,275
AETRR	ADULT EDUCAT TEACH - REG SUB	39,435- 65,724	2	52,580	105,159
AETRQ	ADULT EDUCATION TEACHER	68,320-171,539	93	117,371	10,915,524
AREPP	ANNUAL ED PARA	28,448- 47,723	1,677	40,824	68,462,377
SSAPQ	ASSISTANT PRINCIPAL	139,958-167,249	9	150,791	1,357,120
SUAPQ	ASSISTANT PRINCIPAL	125,646-142,508	9	132,002	1,188,014
SUYWQ	ASSISTANT SUPERINTENDENT	156,107-182,000	7	168,218	1,177,528
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	113,120-184,139	173	139,477	24,129,525
EAUFQ	EDUCATIONAL ADMINISTRATOR UFT	142,786-150,329	6	145,944	875,664
GCGCQ	GUIDANCE COUNSELOR	65,822-132,261	168	102,184	17,166,863
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	99,665-115,498	5	110,394	551,968
GCGCR	GUIDANCE COUNSELOR-REG SUB	65,822- 65,822	1	65,822	65,822
SUPLQ	PRINCIPAL	171,658-187,530	5	178,051	890,255
SUPAQ	PRINCIPAL ASSIGNED	187,043-187,043	1	187,043	187,043
CLSPQ	SCHOOL PSYCHOLGLST	65,822-135,088	473	106,010	50,142,940
SYSYQ	SCHOOL SECRETARY	42,418- 60,154	4	48,728	194,912
SYSYR	SCHOOL SECRETARY-REG SUB	42,418- 52,256	3	45,697	137,092
CLSWQ	SCHOOL SOCIAL WORKER	65,822-133,011	488	88,006	42,946,828
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	65,822- 65,822	2	65,822	131,644
SSASQ	SUPERVISOR ASSIGNED	137,853-171,038	8	144,133	1,153,065
TRTRQ	TEACHER	61,070-141,157	830	101,636	84,357,810
ARTAP	TEACHER AIDE	28,448- 29,829	3	28,908	86,725
TRTAQ	TEACHER ASSIGNED A	73,362-142,657	79	110,121	8,699,539
TRTBQ	TEACHER ASSIGNED B	102,273-102,273	1	102,273	102,273
TRWXQ	TEACHER ATTENDANCE	61,070- 61,070	1	61,070	61,070
TRTSQ	TEACHER SPECIAL EDUCATION	61,070-128,857	264	90,227	23,819,995
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	61,070- 63,708	10	61,577	615,766
TRTTQ	TEACHER TRAINER	89,890-109,852	2	99,871	199,742
TRTRR	TEACHER-REG SUB	55,569-128,657	34	96,767	3,290,083
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	69,124- 69,124	1	69,124	69,124
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	139,958-149,166	2	144,562	289,124
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	144,323-158,346	3	150,612	451,835
TOTAL FOR OBJECT 005			4,375		344,307,704

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

POSITION SCHEDULE FOR U/A 481	5,059	392,910,944
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2,882	223,832,643
TOTAL FOR U/A 481	7,941	616,743,587

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A481 ARPA for Schools							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,739,633		53,281,058	41,541,425
		199 DATA PROCESSING SUPPLIES		1,970,500			1,970,500-
		SUBTOTAL FOR SUPPLYS&MATL		13,710,133		53,281,058	39,570,925
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		243,800		52,850	190,950-
		337 BOOKS-OTHER		718,000		897,600	179,600
		SUBTOTAL FOR PROPTY&EQUIP		961,800		950,450	11,350-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,166,825			4,166,825-
	816001	40X CONTRACTUAL SERVICES-GENERAL		3,458,127			3,458,127-
		400 CONTRACTUAL SERVICES-GENERAL		2,350,000		150,000	2,200,000-
		402 TELEPHONE & OTHER COMMUNICATNS		22,500		27,000	4,500
		499 OTHER EXPENSES - GENERAL		201,627,620		752,413	200,875,207-
		SUBTOTAL FOR OTHR SER&CHR		211,625,072		929,413	210,695,659-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		6,552		3,315	3,237-
		615 PRINTING CONTRACTS		1,500,000		50,000	1,450,000-
		622 TEMPORARY SERVICES		5,000,000		70,000	4,930,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,550,000			1,550,000-
		684 PROF SERV COMPUTER SERVICES		155,000			155,000-
		686 PROF SERV OTHER		6,379,619		51,600,000	45,220,381
		689 PROF SERV CURRIC & PROF DEVEL		3,693,600		4,995,450	1,301,850
		SUBTOTAL FOR CNTRCTL SVCS		18,284,771		56,718,765	38,433,994
		SUBTOTAL FOR BUDGET CODE A481		244,581,776		111,879,686	132,702,090-
BUDGET CODE: CR82 ARP FRF for City Artist Corps							
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		5,651,650			5,651,650-
		686 PROF SERV OTHER		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,676,650			5,676,650-
		SUBTOTAL FOR BUDGET CODE CR82		5,676,650			5,676,650-
BUDGET CODE: CVD2 CVCD CARES Digital Remote Learning							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		6,728,118			6,728,118-
		SUBTOTAL FOR SUPPLYS&MATL		6,728,118			6,728,118-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-	
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		4,842,400				4,842,400-	
		684 PROF SERV COMPUTER SERVICES		3,200,000				3,200,000-	
		SUBTOTAL FOR CNTRCTL SVCS		8,042,400				8,042,400-	
		SUBTOTAL FOR BUDGET CODE CVD2		14,790,518				14,790,518-	
BUDGET CODE: CVD3 CVCD Digital Remote Learning									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		13,313,806				13,313,806-	
		SUBTOTAL FOR CNTRCTL SVCS		13,313,806				13,313,806-	
		SUBTOTAL FOR BUDGET CODE CVD3		13,313,806				13,313,806-	
BUDGET CODE: CVD6 CVCD CARES CV3 iPad Supp & Managmt Costs									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		15,064,553				15,064,553-	
		SUBTOTAL FOR SUPPLYS&MATL		15,064,553				15,064,553-	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		17,073,614				17,073,614-	
		SUBTOTAL FOR CNTRCTL SVCS		17,073,614				17,073,614-	
		SUBTOTAL FOR BUDGET CODE CVD6		32,138,167				32,138,167-	
BUDGET CODE: CV70 CORONAVIRUS TEST KITS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,668,000				9,668,000-	
		SUBTOTAL FOR SUPPLYS&MATL		9,668,000				9,668,000-	
		SUBTOTAL FOR BUDGET CODE CV70		9,668,000				9,668,000-	
BUDGET CODE: C481 CRRSA for Schools									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		86,205,402		108,015,665		21,810,263	
		SUBTOTAL FOR SUPPLYS&MATL		86,205,402		108,015,665		21,810,263	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,122,392		92,654		3,029,738-	
		337 BOOKS-OTHER		1,151,871		1,151,871			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		338 LIBRARY BOOKS		20,000			20,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,294,263		1,244,525	3,049,738-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		6,578,472			6,578,472-
	126001	40X CONTRACTUAL SERVICES-GENERAL		195,000			195,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL		6,543,165			6,543,165-
	400	CONTRACTUAL SERVICES-GENERAL		2,026,429		12,336,500	10,310,071
	402	TELEPHONE & OTHER COMMUNICATNS		52,332		52,332	
	499	OTHER EXPENSES - GENERAL		302,539,954		119,000,000	183,539,954-
		SUBTOTAL FOR OTHR SER&CHR		317,935,352		131,388,832	186,546,520-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				2,526,712	2,526,712
	612	OFFICE EQUIPMENT MAINTENANCE		200,000		200,000	
	613	DATA PROCESSING EQUIPMENT		6,999,681		390	6,999,291-
	615	PRINTING CONTRACTS		516,000		162,000	354,000-
	622	TEMPORARY SERVICES		4,498,035		24,434	4,473,601-
	669	TRANSPORTATION OF PUPILS		1,722,379		1,722,379	
	676	MAINT & OPER OF INFRASTRUCTURE		840,835		5,384,000	4,543,165
	684	PROF SERV COMPUTER SERVICES		10,000,000			10,000,000-
	685	PROF SERV DIRECT EDUC SERV		35,005,748		3,005,748	32,000,000-
	686	PROF SERV OTHER		8,097,039		8,097,039	
	689	PROF SERV CURRIC & PROF DEVEL		10,451,356		10,804,629	353,273
		SUBTOTAL FOR CNTRCTL SVCS		78,331,073		31,927,331	46,403,742-
		SUBTOTAL FOR BUDGET CODE C481		486,766,090		272,576,353	214,189,737-
BUDGET CODE: ECF1 ARPA Emergency Connectivity Fund							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,000,000			100,000,000-
		SUBTOTAL FOR SUPPLYS&MATL		100,000,000			100,000,000-
		SUBTOTAL FOR BUDGET CODE ECF1		100,000,000			100,000,000-
BUDGET CODE: L481 ARPA for Learning Loss							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,697,027		99,371,317	87,674,290
	110	FOOD & FORAGE SUPPLIES		1			1-
	199	DATA PROCESSING SUPPLIES		7,299,386			7,299,386-
		SUBTOTAL FOR SUPPLYS&MATL		18,996,414		99,371,317	80,374,903
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		374,168			374,168-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

					MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23						
							INC/DEC					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
		337	BOOKS-OTHER			1,453,114						1,453,114-
		338	LIBRARY BOOKS			73,535						73,535-
		SUBTOTAL FOR PROPTY&EQUIP				1,900,817						1,900,817-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			376,572						376,572-
		260001	40X CONTRACTUAL SERVICES-GENERAL			1,471,493						1,471,493-
		816001	40X CONTRACTUAL SERVICES-GENERAL			654,000						654,000-
		400	CONTRACTUAL SERVICES-GENERAL			2,937,697						2,937,697-
		402	TELEPHONE & OTHER COMMUNICATNS			3,429						3,429-
		451	NON OVERNIGHT TRVL EXP-GENERAL			6,857						6,857-
		SUBTOTAL FOR OTHR SER&CHR				5,450,048						5,450,048-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1						1-
		602	TELECOMMUNICATIONS MAINT			373						373-
		612	OFFICE EQUIPMENT MAINTENANCE			1						1-
		613	DATA PROCESSING EQUIPMENT			1						1-
		615	PRINTING CONTRACTS			1						1-
		622	TEMPORARY SERVICES			10,001						10,001-
		633	TRANSPORTATION EXPENDITURES			1						1-
		652	DAY CARE OF CHILDREN	1		1		1-				1-
		653	HEAD START	1		1		1-				1-
		669	TRANSPORTATION OF PUPILS			711,009						711,009-
		676	MAINT & OPER OF INFRASTRUCTURE			1						1-
		685	PROF SERV DIRECT EDUC SERV			18,635,572						18,635,572-
		686	PROF SERV OTHER			3,374,021						3,374,021-
		689	PROF SERV CURRIC & PROF DEVEL			7,038,640						7,038,640-
		695	EDUCATION & REC FOR YOUTH PRGM			1						1-
		SUBTOTAL FOR CNTRCTL SVCS		2		29,769,625		2-				29,769,625-
		SUBTOTAL FOR BUDGET CODE L481		2		56,116,904		2-	99,371,317			43,254,413
BUDGET CODE: 8815 SSBA												
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			23,614,282			32,920,846			9,306,564
		SUBTOTAL FOR SUPPLYS&MATL				23,614,282			32,920,846			9,306,564
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			38,861,271						38,861,271-
		SUBTOTAL FOR PROPTY&EQUIP				38,861,271						38,861,271-
		SUBTOTAL FOR BUDGET CODE 8815				62,475,553			32,920,846			29,554,707-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		29,800		29,800	
		685 PROF SERV DIRECT EDUC SERV	108	29,315,113	108	29,315,113	
		686 PROF SERV OTHER		170,600		170,600	
		689 PROF SERV CURRIC & PROF DEVEL		10,650,435		10,650,435	
		SUBTOTAL FOR CNTRCTL SVCS	108	40,165,948	108	40,165,948	
		SUBTOTAL FOR BUDGET CODE 8816	108	40,165,948	108	40,165,948	
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		122,534,268		112,459,068	10,075,200-
		109 FUEL OIL		300		300	
		110 FOOD & FORAGE SUPPLIES		6,295,381		6,295,381	
		199 DATA PROCESSING SUPPLIES		14,500,000		23,300,000	8,800,000
		SUBTOTAL FOR SUPPLYS&MATL		143,329,949		142,054,749	1,275,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,542,486		7,542,486	
		337 BOOKS-OTHER		6,842,846		6,842,846	
		338 LIBRARY BOOKS		1,818,924		1,818,924	
		SUBTOTAL FOR PROPTY&EQUIP		16,204,256		16,204,256	
40 OTHR SER&CHR	095001	40X CONTRACTUAL SERVICES-GENERAL		111,240,972		111,240,972	
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		7,551,448		6,181,193	1,370,255-
	402	TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026	
		SUBTOTAL FOR OTHR SER&CHR		119,972,446		118,602,191	1,370,255-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	600,000	1	600,000	
		602 TELECOMMUNICATIONS MAINT	7	130,008	7	130,008	
		607 MAINT & REP MOTOR VEH EQUIP	1	5,500	1	5,500	
		612 OFFICE EQUIPMENT MAINTENANCE	12	47,107	12	47,107	
		613 DATA PROCESSING EQUIPMENT	1	1,124,855	1	1,124,855	
		615 PRINTING CONTRACTS	2	311,841	2	311,841	
		622 TEMPORARY SERVICES	5	1,959,635	5	1,959,635	
		633 TRANSPORTATION EXPENDITURES	6	13,084	6	13,084	
		669 TRANSPORTATION OF PUPILS	2	1,806,200	2	1,806,200	
		671 TRAINING PRGM CITY EMPLOYEES	1	9,001	1	9,001	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	4	88,220	4	88,220		
		681 PROF SERV ACCTING & AUDITING		48,360		48,360		
		682 PROF SERV LEGAL SERVICES	1	108,379	1	108,379		
		684 PROF SERV COMPUTER SERVICES	2	219,550	2	219,550		
		685 PROF SERV DIRECT EDUC SERV	196	40,262,998	196	40,262,998		
		686 PROF SERV OTHER	32	12,639,566	32	12,639,566		
		688 BANK CHARGES PUBLIC ASST ACCT	1	143,864	1	143,864		
		689 PROF SERV CURRIC & PROF DEVEL	182	38,968,854	182	40,168,854		1,200,000
		695 EDUCATION & REC FOR YOUTH PRGM	8	698,900	8	698,900		
		SUBTOTAL FOR CNTRCTL SVCS	464	99,185,922	464	100,385,922		1,200,000
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1		1		
		SUBTOTAL FOR FXD MIS CHGS		1		1		
		SUBTOTAL FOR BUDGET CODE 8843	464	378,692,574	464	377,247,119		1,445,455-
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		208,219		208,219		
		110 FOOD & FORAGE SUPPLIES		1,000,001		1,000,001		
		SUBTOTAL FOR SUPPLYS&MATL		1,208,220		1,208,220		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		789,451		789,451		
		337 BOOKS-OTHER		33,708		33,708		
		338 LIBRARY BOOKS		30,142		30,142		
		SUBTOTAL FOR PROPTY&EQUIP		853,301		853,301		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		692,977		692,977		
		402 TELEPHONE & OTHER COMMUNICATNS		1,785,488		1,785,488		
		423 HEAT LIGHT & POWER		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR		2,481,465		2,481,465		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		435,839		435,839		
		612 OFFICE EQUIPMENT MAINTENANCE		93,927		93,927		
		615 PRINTING CONTRACTS		7,016		7,016		
		622 TEMPORARY SERVICES		1,492,114		1,492,114		
		633 TRANSPORTATION EXPENDITURES		50,194		50,194		
		684 PROF SERV COMPUTER SERVICES		1,682,002		1,682,002		
		686 PROF SERV OTHER	1	1,100	1	1,100		
		SUBTOTAL FOR CNTRCTL SVCS	1	3,762,192	1	3,762,192		



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY22-06/13/22		-----				ADOPTED BUDGET FY23		
				-----		-----		-----		-----		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	#	CNTRCT	AMOUNT
				-----		-----		-----		-----		
SUBTOTAL FOR BUDGET CODE 8844			1		8,305,178	1		8,305,178				
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS												
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,093,181			2,093,181				
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		26,887			26,887				
SUBTOTAL FOR SUPPLYS&MATL					2,120,068			2,120,068				
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		380,913			380,913				
		337	BOOKS-OTHER		97,905			97,905				
SUBTOTAL FOR PROPTY&EQUIP					478,818			478,818				
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,805,756			1,805,756				
		402	TELEPHONE & OTHER COMMUNICATNS		745,620			745,620				
SUBTOTAL FOR OTHR SER&CHR					2,551,376			2,551,376				
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	9,095	1		9,095				
		612	OFFICE EQUIPMENT MAINTENANCE	1	182,306	1		182,306				
		613	DATA PROCESSING EQUIPMENT		50,000			50,000				
		622	TEMPORARY SERVICES		452,589			452,589				
		633	TRANSPORTATION EXPENDITURES		324,250			324,250				
		669	TRANSPORTATION OF PUPILS		569,730			569,730				
		672	CHARTER SCHOOLS	1	18,166,404	1		18,166,404				
		684	PROF SERV COMPUTER SERVICES		39,000			39,000				
		685	PROF SERV DIRECT EDUC SERV	250	51,583,862	250		51,583,862				
		688	BANK CHARGES PUBLIC ASST ACCT		10,000			10,000				
		689	PROF SERV CURRIC & PROF DEVEL	19	680,280	19		680,280				
SUBTOTAL FOR CNTRCTL SVCS			272		72,067,516	272		72,067,516				
SUBTOTAL FOR BUDGET CODE 8848			272		77,217,778	272		77,217,778				
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS												
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,372,043			2,961,023				27,411,020-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		415,647			415,647				
		199	DATA PROCESSING SUPPLIES		3,850,073							3,850,073-
SUBTOTAL FOR SUPPLYS&MATL					34,637,763			3,376,670				31,261,093-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,931,372			567,043				1,364,329-
		337	BOOKS-OTHER		2,283,278			341,188				1,942,090-
		338	LIBRARY BOOKS		298,224			218,525				79,699-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					4,512,874			1,126,756		3,386,118-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			195,752			195,752		
		402 TELEPHONE & OTHER COMMUNICATNS			766,500			766,500		
SUBTOTAL FOR OTHR SER&CHR					962,252			962,252		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			34,800			34,800		
		613 DATA PROCESSING EQUIPMENT	3		139,276	3		139,276		
		615 PRINTING CONTRACTS			67,300			67,300		
		622 TEMPORARY SERVICES	1		372,019	1		372,019		
		633 TRANSPORTATION EXPENDITURES			5,590			5,590		
		684 PROF SERV COMPUTER SERVICES	3		300,000	3		300,000		
		685 PROF SERV DIRECT EDUC SERV	7		57,406,561	7		25,357,291	32,049,270-	
		686 PROF SERV OTHER			28,974			28,974	28,974-	
		689 PROF SERV CURRIC & PROF DEVEL	103		13,947,122	103		9,058,400	4,888,722-	
SUBTOTAL FOR CNTRCTL SVCS			117		72,301,642	117		35,334,676	36,966,966-	
SUBTOTAL FOR BUDGET CODE 8870			117		112,414,531	117		40,800,354	71,614,177-	
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,589,259			4,621,075		968,184-
		110 FOOD & FORAGE SUPPLIES			779,586			779,586		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			446,037			446,037		
		199 DATA PROCESSING SUPPLIES			2,500,000			2,500,000		
SUBTOTAL FOR SUPPLYS&MATL					9,314,882			8,346,698		968,184-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			487,411			487,411		
		337 BOOKS-OTHER			209,571			209,571		
		338 LIBRARY BOOKS			268,900			268,900		
SUBTOTAL FOR PROPTY&EQUIP					965,882			965,882		
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL								
		025001 40X CONTRACTUAL SERVICES-GENERAL								
		042001 40X CONTRACTUAL SERVICES-GENERAL			425,611					425,611-
		095001 40X CONTRACTUAL SERVICES-GENERAL			1,013,000			1,013,000		
		125001 40X CONTRACTUAL SERVICES-GENERAL								
		816001 40X CONTRACTUAL SERVICES-GENERAL			55,000					55,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL								
		858001 40X CONTRACTUAL SERVICES-GENERAL			1,231,875					1,231,875-
		400 CONTRACTUAL SERVICES-GENERAL			25,900,728			27,558,214		1,657,486

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC		
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#
		402	TELEPHONE & OTHER COMMUNICATNS			870,017				
		451	NON OVERNIGHT TRVL EXP-GENERAL			20,000				20,000-
			SUBTOTAL FOR OTHR SER&CHR			29,516,231				75,000-
60		602	TELECOMMUNICATIONS MAINT			44,000				
		612	OFFICE EQUIPMENT MAINTENANCE	1		540,151	1			
		613	DATA PROCESSING EQUIPMENT	2		283,795	2			
		615	PRINTING CONTRACTS	7		748,953	7			30,000-
		622	TEMPORARY SERVICES	9		900,426	9			
		624	CLEANING SERVICES	1		601	1			
		633	TRANSPORTATION EXPENDITURES			1,178				
		669	TRANSPORTATION OF PUPILS	57		35,900,853	57			
		670	PMTS CONTRACT/CORPORAT SCHOOL	2		30,301,400	2			
		671	TRAINING PRGM CITY EMPLOYEES			3,999,982				
		676	MAINT & OPER OF INFRASTRUCTURE	6		12,656,689	6			5,422,329-
		678	PAYMENTS TO DELEGATE AGENCIES	1		59,225	1			
		681	PROF SERV ACCTING & AUDITING	1		55,000	1			
		682	PROF SERV LEGAL SERVICES			25,000				
		683	PROF SERV ENGINEER & ARCHITECT	1		83,947	1			
		684	PROF SERV COMPUTER SERVICES	9		2,930,017	9			
		685	PROF SERV DIRECT EDUC SERV	27		37,349,192	27			10,349,745-
		686	PROF SERV OTHER	86		7,386,394	86			1,002,848-
		689	PROF SERV CURRIC & PROF DEVEL	43		219,195	43			
		695	EDUCATION & REC FOR YOUTH PRGM			839,180				
			SUBTOTAL FOR CNTRCTL SVCS	253		134,325,178	253			16,804,922-
70		718	PMNT SPEC SCHOOL HANDICAP CHLD			14,784,354				
			SUBTOTAL FOR FXD MIS CHGS			14,784,354				
			SUBTOTAL FOR BUDGET CODE 8888	253		188,906,527	253			17,848,106-
			TOTAL FOR	1,217		1,831,230,000	1,215			599,687,000-
			TOTAL FOR CATEGORICAL PROGRAMS - OTPS	1,217		1,831,230,000	1,215			599,687,000-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137,410,112	1,831,230,000	112,253,972	1,231,543,000	599,687,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,831,230,000		1,231,543,000	599,687,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24			24-
OTHER CATEGORICAL		36,128,276		30,021,440	6,106,836-
CAPITAL FUNDS - I.F.A.					
STATE		308,683,768		279,129,061	29,554,707-
FEDERAL - C.D.		60,242,491			60,242,491-
FEDERAL - OTHER		1,403,771,675		913,175,458	490,596,217-
INTRA-CITY SALES		22,403,766		9,217,041	13,186,725-
TOTAL		1,831,230,000		1,231,543,000	599,687,000-

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141,369	18,596,081,208	141,228	18,569,049,876	27,031,332-
FINANCIAL PLAN SAVINGS	151-	371,628,102-	864-	138,075,815-	233,552,287
APPROPRIATION	141,218	18,224,453,106	140,364	18,430,974,061	206,520,955

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,865,661,672		9,603,109,244	737,447,572
OTHER CATEGORICAL		63,581,459		63,576,459	5,000-
CAPITAL FUNDS - I.F.A.					
STATE		6,788,522,342		6,953,610,839	165,088,497
FEDERAL - C.D.		1,696,145		1,596,145	100,000-
FEDERAL - OTHER		2,498,599,491		1,808,992,527	689,606,964-
INTRA-CITY SALES		6,391,997		88,847	6,303,150-
TOTAL		18,224,453,106		18,430,974,061	206,520,955

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	983,503,955	13,766,432,796	953,539,429	12,630,111,589	1,136,321,207-
FINANCIAL PLAN SAVINGS		53,070,084-		29,082,632-	23,987,452
APPROPRIATION		13,713,362,712		12,601,028,957	1,112,333,755-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,805,500,329		4,916,556,669	111,056,340
OTHER CATEGORICAL		105,969,958		99,820,672	6,149,286-
CAPITAL FUNDS - I.F.A.					
STATE		5,402,004,745		5,534,069,819	132,065,074
FEDERAL - C.D.		93,894,516		8,811,958	85,082,558-
FEDERAL - OTHER		3,232,296,940		2,031,544,500	1,200,752,440-
INTRA-CITY SALES		73,696,224		10,225,339	63,470,885-

TOTAL		13,713,362,712		12,601,028,957	1,112,333,755-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	141,369	18,596,081,208	141,228	18,569,049,876	27,031,332-
FINANCIAL PLAN SAVINGS	151-	371,628,102-	864-	138,075,815-	233,552,287
APPROPRIATION	141,218	18,224,453,106	140,364	18,430,974,061	206,520,955
OTPS					
TOTALS FOR OPERATING BUDGET		13,766,432,796		12,630,111,589	1,136,321,207-
FINANCIAL PLAN SAVINGS		53,070,084-		29,082,632-	23,987,452
APPROPRIATION		13,713,362,712		12,601,028,957	1,112,333,755-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	141,369	32,362,514,004	141,228	31,199,161,465	1,163,352,539-
FINANCIAL PLAN SAVINGS	151-	424,698,186-	864-	167,158,447-	257,539,739
APPROPRIATION	141,218	31,937,815,818	140,364	31,032,003,018	905,812,800-
FUNDING					
CITY		13,671,162,001		14,519,665,913	848,503,912
OTHER CATEGORICAL		169,551,417		163,397,131	6,154,286-
CAPITAL FUNDS - I.F.A.					
STATE		12,190,527,087		12,487,680,658	297,153,571
FEDERAL - C.D.		95,590,661		10,408,103	85,182,558-
FEDERAL - OTHER		5,730,896,431		3,840,537,027	1,890,359,404-
INTRA-CITY SALES		80,088,221		10,314,186	69,774,035-
TOTAL FUNDING		31,937,815,818		31,032,003,018	905,812,800-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CRA2 ARPA Guttman							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,346,147		416,080	930,067-
		SUBTOTAL FOR SUPPLYS&MATL		1,346,147		416,080	930,067-
		SUBTOTAL FOR BUDGET CODE CRA2		1,346,147		416,080	930,067-
BUDGET CODE: CRA3 ARPA Bronx CC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,556,387		10,983,928	1,427,541
		SUBTOTAL FOR SUPPLYS&MATL		9,556,387		10,983,928	1,427,541
		SUBTOTAL FOR BUDGET CODE CRA3		9,556,387		10,983,928	1,427,541
BUDGET CODE: CRA4 ARPA Queensborough							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,308,755		13,510,514	3,201,759
		SUBTOTAL FOR SUPPLYS&MATL		10,308,755		13,510,514	3,201,759
		SUBTOTAL FOR BUDGET CODE CRA4		10,308,755		13,510,514	3,201,759
BUDGET CODE: CRA5 ARPA Kingsborough							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,473,429		2,863,116	6,610,313-
		SUBTOTAL FOR SUPPLYS&MATL		9,473,429		2,863,116	6,610,313-
		SUBTOTAL FOR BUDGET CODE CRA5		9,473,429		2,863,116	6,610,313-
BUDGET CODE: CRA6 ARPA BMCC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,972,577		38,706,142	18,733,565
		SUBTOTAL FOR SUPPLYS&MATL		19,972,577		38,706,142	18,733,565
		SUBTOTAL FOR BUDGET CODE CRA6		19,972,577		38,706,142	18,733,565
BUDGET CODE: CRA8 ARPA Hostos							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,250,892		5,286,864	964,028-
		SUBTOTAL FOR SUPPLYS&MATL		6,250,892		5,286,864	964,028-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE CRA8				6,250,892		5,286,864 964,028-
BUDGET CODE: CRA9 ARPA LaGuardia						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,682,458		5,352,393 8,330,065-
SUBTOTAL FOR SUPPLYS&MATL				13,682,458		5,352,393 8,330,065-
SUBTOTAL FOR BUDGET CODE CRA9				13,682,458		5,352,393 8,330,065-
BUDGET CODE: CRC2 CRRSAA Guttman						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,811,631		1,811,631- 1,811,631-
SUBTOTAL FOR SUPPLYS&MATL				1,811,631		1,811,631- 1,811,631-
SUBTOTAL FOR BUDGET CODE CRC2				1,811,631		1,811,631- 1,811,631-
BUDGET CODE: CRC3 CRRSAA Bronx CC						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,977,541		12,977,541- 12,977,541-
SUBTOTAL FOR SUPPLYS&MATL				12,977,541		12,977,541- 12,977,541-
SUBTOTAL FOR BUDGET CODE CRC3				12,977,541		12,977,541- 12,977,541-
BUDGET CODE: CRC4 CRRSAA Queensborough						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,873,423		13,873,423- 13,873,423-
SUBTOTAL FOR SUPPLYS&MATL				13,873,423		13,873,423- 13,873,423-
SUBTOTAL FOR BUDGET CODE CRC4				13,873,423		13,873,423- 13,873,423-
BUDGET CODE: CRC5 CRRSAA Kingsborough						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,749,249		12,749,249- 12,749,249-
SUBTOTAL FOR SUPPLYS&MATL				12,749,249		12,749,249- 12,749,249-
SUBTOTAL FOR BUDGET CODE CRC5				12,749,249		12,749,249- 12,749,249-
BUDGET CODE: CRC6 CRRSAA BMCC						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,878,901		26,878,901- 26,878,901-
SUBTOTAL FOR SUPPLYS&MATL				26,878,901		26,878,901- 26,878,901-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE CRC6				26,878,901			26,878,901-
BUDGET CODE: CRC8 CRRSAA Hostos							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,412,386			8,412,386-
SUBTOTAL FOR SUPPLYS&MATL				8,412,386			8,412,386-
SUBTOTAL FOR BUDGET CODE CRC8				8,412,386			8,412,386-
BUDGET CODE: CRC9 CRRSAA LaGuardia							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,413,720			18,413,720-
SUBTOTAL FOR SUPPLYS&MATL				18,413,720			18,413,720-
SUBTOTAL FOR BUDGET CODE CRC9				18,413,720			18,413,720-
BUDGET CODE: Z042 PlaNYC Energy Costs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,753,570		10,293,788	4,459,782-
SUBTOTAL FOR OTHR SER&CHR				14,753,570		10,293,788	4,459,782-
SUBTOTAL FOR BUDGET CODE Z042				14,753,570		10,293,788	4,459,782-
BUDGET CODE: 2432 CRIMINAL JUSTICE FUNDING							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,639,250			2,639,250-
SUBTOTAL FOR OTHR SER&CHR				2,639,250			2,639,250-
SUBTOTAL FOR BUDGET CODE 2432				2,639,250			2,639,250-
BUDGET CODE: 5200 NYC Sponsored Initiatives - Medgar Evers							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,280,000	3,280,000
SUBTOTAL FOR SUPPLYS&MATL						3,280,000	3,280,000
SUBTOTAL FOR BUDGET CODE 5200						3,280,000	3,280,000
TOTAL FOR				183,100,316		90,692,825	92,407,491-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: CR60 STIMULUS IC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		554,445			554,445-
		SUBTOTAL FOR OTHR SER&CHR		554,445			554,445-
		SUBTOTAL FOR BUDGET CODE CR60		554,445			554,445-
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		36,538		330,000	293,462
		493 FINAN ASSIST COLLEGE STUDENTS		2,248,609		1,955,147	293,462-
		SUBTOTAL FOR OTHR SER&CHR		2,285,147		2,285,147	
		SUBTOTAL FOR BUDGET CODE 2420		2,285,147		2,285,147	
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		516,861		57,110,749	56,593,888
		109 FUEL OIL				467,800	467,800
		SUBTOTAL FOR SUPPLYS&MATL		516,861		57,578,549	57,061,688
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,507,574		2,483,047	975,473
		414 RENTALS - LAND BLDGS & STRUCTS		1,615,793		2,188,129	572,336
	856001	42C HEAT LIGHT & POWER		20,524,840		21,865,692	1,340,852
		423 HEAT LIGHT & POWER		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR		23,649,707		26,536,868	2,887,161
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		6,771,431			6,771,431-
		676 MAINT & OPER OF INFRASTRUCTURE		5,437,461			5,437,461-
		SUBTOTAL FOR CNTRCTL SVCS		12,208,892			12,208,892-
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000	
		736 PAYMENTS FOR WATER SEWER USAGE		2,769,087		3,769,087	1,000,000
		SUBTOTAL FOR FXD MIS CHGS		14,829,087		15,829,087	1,000,000
		SUBTOTAL FOR BUDGET CODE 2430		51,204,547		99,944,504	48,739,957

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		783,613		2,654,719	1,871,106
	SUBTOTAL FOR SUPPLYS&MATL			783,613		2,654,719	1,871,106	
70	FXD MIS CHGS	703	ADV TO STNY FR CUNY SR COL EXP		20,215,000		20,215,000	
	SUBTOTAL FOR FXD MIS CHGS			20,215,000		20,215,000		
	SUBTOTAL FOR BUDGET CODE 2440			20,998,613		22,869,719	1,871,106	
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		893,255		13,910,245	13,016,990
		106	MOTOR VEHICLE FUEL		1,000		1,000	
		107	MEDICAL,SURGICAL & LAB SUPPLY		31,840		20,000	11,840-
		117	POSTAGE		410,253		205,000	205,253-
	SUBTOTAL FOR SUPPLYS&MATL			1,336,348		14,136,245	12,799,897	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		574,004		60,000	514,004-
		302	TELECOMMUNICATIONS EQUIPMENT		16,938			16,938-
		315	OFFICE EQUIPMENT		58,414		19,000	39,414-
		332	PURCH DATA PROCESSING EQUIPT		96,473		54,000	42,473-
		337	BOOKS-OTHER		238,631		103,000	135,631-
		338	LIBRARY BOOKS		13,013,901		11,000,000	2,013,901-
	SUBTOTAL FOR PROPTY&EQUIP			13,998,361		11,236,000	2,762,361-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		36,452,403		40,524,893	4,072,490
		402	TELEPHONE & OTHER COMMUNICATNS		169,670		62,000	107,670-
		403	OFFICE SERVICES		109,710		48,000	61,710-
		412	RENTALS OF MISC.EQUIP		22,000		22,000	
		414	RENTALS - LAND BLDGS & STRUCTS		1,215,038		702,000	513,038-
		417	ADVERTISING		96,812		72,000	24,812-
		423	HEAT LIGHT & POWER		40,000			40,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		74,540		69,000	5,540-
		490	SPECIAL SERVICES		1,000		1,000	
		493	FINAN ASSIST COLLEGE STUDENTS		38,628,064		20,000,000	18,628,064-
	SUBTOTAL FOR OTHR SER&CHR			76,824,237		61,515,893	15,308,344-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,108,772		2,000,000	108,772-
		608	MAINT & REP GENERAL		250,417		58,000	192,417-
		612	OFFICE EQUIPMENT MAINTENANCE		8,000		4,000	4,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT		30,000		30,000	
		615 PRINTING CONTRACTS		344,526		1,000,000	655,474
		633 TRANSPORTATION EXPENDITURES		6,000		2,000	4,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,088,491		2,000,000	88,491-
		681 PROF SERV ACCTING & AUDITING	1	23,000	1	23,000	
		684 PROF SERV COMPUTER SERVICES		507,147		47,000	460,147-
		686 PROF SERV OTHER	1	49,000	1	48,000	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,415,353	2	5,212,000	203,353-
		SUBTOTAL FOR BUDGET CODE 2450	2	97,574,299	2	92,100,138	5,474,161-
BUDGET CODE: 2460 HRA/CUNY ESL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000,000		2,000,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,000,000		2,000,000	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		175,000		175,000	
		400 CONTRACTUAL SERVICES-GENERAL		105,791,714		31,181,566	74,610,148-
		SUBTOTAL FOR OTHR SER&CHR		105,966,714		31,356,566	74,610,148-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		75,000		75,000	
		SUBTOTAL FOR FXD MIS CHGS		75,000		75,000	
		SUBTOTAL FOR BUDGET CODE 2460		108,041,714		33,431,566	74,610,148-
BUDGET CODE: 2480 Mobility Tax							
70		FXD MIS CHGS 713 MCT MOBILITY TAX		2,041,301		2,041,301	
		SUBTOTAL FOR FXD MIS CHGS		2,041,301		2,041,301	
		SUBTOTAL FOR BUDGET CODE 2480		2,041,301		2,041,301	
		TOTAL FOR CENTRALIZED COSTS	2	282,700,066	2	252,672,375	30,027,691-
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE							
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		345,327		122,000	223,327-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,082		7,000		2,918
			106 MOTOR VEHICLE FUEL		2,000		2,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY		24,528		42,000		17,472
			117 POSTAGE		7,400		7,000		400-
			199 DATA PROCESSING SUPPLIES		16,876		15,000		1,876-
			SUBTOTAL FOR SUPPLYS&MATL		400,213		195,000		205,213-
30			300 EQUIPMENT GENERAL		87,230		3,000		84,230-
			302 TELECOMMUNICATIONS EQUIPMENT		1,170		1,000		170-
			305 MOTOR VEHICLES		47,997				47,997-
			307 MEDICAL,SURGICAL & LAB EQUIP		5,000		1,000		4,000-
			314 OFFICE FURITURE		10,268		27,000		16,732
			315 OFFICE EQUIPMENT		7,126		3,000		4,126-
			319 SECURITY EQUIPMENT		9,461		2,000		7,461-
			332 PURCH DATA PROCESSING EQUIPT		46,502		50,000		3,498
			337 BOOKS-OTHER		52,538		30,000		22,538-
			338 LIBRARY BOOKS		12,779		15,000		2,221
			SUBTOTAL FOR PROPTY&EQUIP		280,071		132,000		148,071-
40			400 CONTRACTUAL SERVICES-GENERAL		125,403		288,000		162,597
			402 TELEPHONE & OTHER COMMUNICATNS		20,000		42,000		22,000
			403 OFFICE SERVICES		48,094		46,000		2,094-
			412 RENTALS OF MISC.EQUIP		10,341		29,000		18,659
			414 RENTALS - LAND BLDGS & STRUCTS		9,850,486		10,784,510		934,024
			417 ADVERTISING		7,855				7,855-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,659		3,000		1,341
			454 OVERNIGHT TRVL EXP-SPECIAL		83,067		108,000		24,933
			456 HIGHER ED STUDENT ASSISTANCE		26,000		26,000		
			493 FINAN ASSIST COLLEGE STUDENTS		570,000		934,000		364,000
			SUBTOTAL FOR OTHR SER&CHR		10,742,905		12,260,510		1,517,605
60			600 CONTRACTUAL SERVICES GENERAL		280,529		193,000		87,529-
			608 MAINT & REP GENERAL		46,908		46,000		908-
			612 OFFICE EQUIPMENT MAINTENANCE		4,834		13,000		8,166
			613 DATA PROCESSING EQUIPMENT		84,434		23,000		61,434-
			615 PRINTING CONTRACTS		6,500		20,000		13,500
			624 CLEANING SERVICES		1,000				1,000-
			633 TRANSPORTATION EXPENDITURES	1	2,090	1	5,000		2,910
			671 TRAINING PRGM CITY EMPLOYEES		11,921		16,000		4,079
			684 PROF SERV COMPUTER SERVICES		80,251		2,000		78,251-
			686 PROF SERV OTHER		349		7,000		6,651

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			1	518,816	1	325,000	193,816-
SUBTOTAL FOR BUDGET CODE 6200			1	11,942,005	1	12,912,510	970,505
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,074		125,000	108,926
SUBTOTAL FOR SUPPLYS&MATL				16,074		125,000	108,926
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		137,660		45,000	92,660-
		319 SECURITY EQUIPMENT		6,893			6,893-
SUBTOTAL FOR PROPTY&EQUIP				144,553		45,000	99,553-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,000		12,000	
SUBTOTAL FOR OTHR SER&CHR				12,000		12,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		6,695			6,695-
		613 DATA PROCESSING EQUIPMENT		2,678			2,678-
SUBTOTAL FOR CNTRCTL SVCS				9,373			9,373-
SUBTOTAL FOR BUDGET CODE 6215				182,000		182,000	
TOTAL FOR NEW COMMUNITY COLLEGE			1	12,124,005	1	13,094,510	970,505
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		744,558		1,000,000	255,442
		105 AUTOMOTIVE SUPPLIES & MATERIAL		99,300		23,000	76,300-
		106 MOTOR VEHICLE FUEL		11,000		11,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		301,070		187,000	114,070-
		109 FUEL OIL		156,152		49,000	107,152-
		117 POSTAGE		46,083		68,000	21,917
		199 DATA PROCESSING SUPPLIES		4,000		3,000	1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,362,163		1,341,000	21,163-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		780,050		224,000	556,050-
		302 TELECOMMUNICATIONS EQUIPMENT		8,000		8,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

		MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		305		MOTOR VEHICLES		9,949		76,000	66,051
		307		MEDICAL,SURGICAL & LAB EQUIP		18,700		17,000	1,700-
		314		OFFICE FURITURE		38,100		30,000	8,100-
		315		OFFICE EQUIPMENT		61,444		98,000	36,556
		319		SECURITY EQUIPMENT		12,200		41,000	28,800
		332		PURCH DATA PROCESSING EQUIPT		19,417		64,000	44,583
		337		BOOKS-OTHER		188,764		99,000	89,764-
		338		LIBRARY BOOKS		154,690		258,000	103,310
		SUBTOTAL FOR PROPTY&EQUIP			1,291,314		915,000		376,314-
40	OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL		1,219,260		593,000	626,260-
		402		TELEPHONE & OTHER COMMUNICATNS		213,028		166,550	46,478-
		403		OFFICE SERVICES		79,550		132,000	52,450
		412		RENTALS OF MISC.EQUIP		50,136		139,000	88,864
		417		ADVERTISING		40,800		65,000	24,200
		452		NON OVERNIGHT TRVL EXP-SPECIAL		29,650		29,000	650-
		454		OVERNIGHT TRVL EXP-SPECIAL		80,604		225,000	144,396
		456		HIGHER ED STUDENT ASSISTANCE		233,000		233,000	
		490		SPECIAL SERVICES		4,000		4,000	
		493		FINAN ASSIST COLLEGE STUDENTS		2,121,076		3,200,000	1,078,924
		499		OTHER EXPENSES - GENERAL				35,000	35,000
		SUBTOTAL FOR OTHR SER&CHR			4,071,104		4,821,550		750,446
60	CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	2	797,476	2	412,000	385,476-
		608		MAINT & REP GENERAL	2	835,126	2	1,000,000	164,874
		612		OFFICE EQUIPMENT MAINTENANCE	2	45,615	2	201,000	155,385
		613		DATA PROCESSING EQUIPMENT	7	135,335	7	63,000	72,335-
		615		PRINTING CONTRACTS		9,200		36,000	26,800
		624		CLEANING SERVICES		44,176		44,000	176-
		633		TRANSPORTATION EXPENDITURES		25,390		13,000	12,390-
		652		DAY CARE OF CHILDREN	1	491,146	1	253,000	238,146-
		671		TRAINING PRGM CITY EMPLOYEES	1	81,450	1	105,000	23,550
		684		PROF SERV COMPUTER SERVICES		72,813		12,000	60,813-
		SUBTOTAL FOR CNTRCTL SVCS		15	2,537,727	15	2,139,000		398,727-
70	FXD MIS CHGS	700		FIXED CHARGES - GENERAL		7,394		10,168	2,774
		719		JUDGEMENTS AND CLAIMS		210			210-
		SUBTOTAL FOR FXD MIS CHGS			7,604		10,168		2,564
		SUBTOTAL FOR BUDGET CODE 6300		15	9,269,912	15	9,226,718		43,194-



ADOPTED BUDGET - FY23  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,960		26,960	
		117	POSTAGE		12,000		12,000	
		SUBTOTAL FOR SUPPLYS&MATL			38,960		38,960	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		693		693	
		SUBTOTAL FOR PROPTY&EQUIP			693		693	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,850		9,850	
		403	OFFICE SERVICES		450		450	
		417	ADVERTISING		900		900	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		400		400	
		454	OVERNIGHT TRVL EXP-SPECIAL		400		400	
		SUBTOTAL FOR OTHR SER&CHR			12,000		12,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,495	1	1,495	
		608	MAINT & REP GENERAL		400		400	
		615	PRINTING CONTRACTS		52,801		52,801	
		671	TRAINING PRGM CITY EMPLOYEES		19,999		19,999	
		SUBTOTAL FOR CNTRCTL SVCS		1	74,695	1	74,695	
		SUBTOTAL FOR BUDGET CODE 6310		1	126,348	1	126,348	
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		79,357		1,165,461	1,086,104
		SUBTOTAL FOR SUPPLYS&MATL			79,357		1,165,461	1,086,104
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		88,900		20,900	68,000-
		314	OFFICE FURITURE		7,238		71,038	63,800
		315	OFFICE EQUIPMENT		174,766		9,266	165,500-
		319	SECURITY EQUIPMENT		3,100			3,100-
		332	PURCH DATA PROCESSING EQUIPT		228,695		393,095	164,400
		337	BOOKS-OTHER		138,000		43,240	94,760-
		338	LIBRARY BOOKS		52,000			52,000-
		SUBTOTAL FOR PROPTY&EQUIP			692,699		537,539	155,160-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		351,416		99,816	251,600-
		402	TELEPHONE & OTHER COMMUNICATNS		77,736		8,236	69,500-
		403	OFFICE SERVICES		412		412	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		3,397		3,397		
		SUBTOTAL FOR OTHR SER&CHR		432,961		111,861		321,100-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		465,775		4,942		460,833-
		608 MAINT & REP GENERAL		5,500		1,000		4,500-
		613 DATA PROCESSING EQUIPMENT		1,647		1,647		
		615 PRINTING CONTRACTS		550		550		
		SUBTOTAL FOR CNTRCTL SVCS		473,472		8,139		465,333-
		SUBTOTAL FOR BUDGET CODE 6315		1,678,489		1,823,000		144,511
BUDGET CODE: 6347 EOC- Bronx Community College								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,784		50,000		13,216
		106 MOTOR VEHICLE FUEL		1,800				1,800-
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,903		2,000		9,903-
		117 POSTAGE		562				562-
		SUBTOTAL FOR SUPPLYS&MATL		51,049		52,000		951
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		910				910-
		307 MEDICAL,SURGICAL & LAB EQUIP				2,000		2,000
		314 OFFICE FURITURE		2,025				2,025-
		315 OFFICE EQUIPMENT		25,747				25,747-
		332 PURCH DATA PROCESSING EQUIPT		62,000				62,000-
		337 BOOKS-OTHER				17,000		17,000
		338 LIBRARY BOOKS		33,720		11,000		22,720-
		SUBTOTAL FOR PROPTY&EQUIP		124,402		30,000		94,402-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		433,939		1,136,000		702,061
		402 TELEPHONE & OTHER COMMUNICATNS		52,988		20,000		32,988-
		412 RENTALS OF MISC.EQUIP		8,213				8,213-
		414 RENTALS - LAND BLDGS & STRUCTS				20,933		20,933
		417 ADVERTISING		11,500				11,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200		2,000		1,800
		454 OVERNIGHT TRVL EXP-SPECIAL		1,380		7,000		5,620
		SUBTOTAL FOR OTHR SER&CHR		508,220		1,185,933		677,713
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		208,685		22,000		186,685-
		608 MAINT & REP GENERAL		272,516		78,000		194,516-
		615 PRINTING CONTRACTS		6,845				6,845-
		619 SECURITY SERVICES		82,898				82,898-

ADOPTED BUDGET - FY23  
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		624 CLEANING SERVICES		400				400-
		671 TRAINING PRGM CITY EMPLOYEES		86,435				86,435-
		686 PROF SERV OTHER		2,400				2,400-
		SUBTOTAL FOR CNTRCTL SVCS		660,179		100,000		560,179-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,150				3,150-
		SUBTOTAL FOR FXD MIS CHGS		3,150				3,150-
		SUBTOTAL FOR BUDGET CODE 6347		1,347,000		1,367,933		20,933
		TOTAL FOR BRONX COMMUNITY COLL	16	12,421,749	16	12,543,999		122,250
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,631,992		913,903		718,089-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		38,270		1,000		37,270-
		106 MOTOR VEHICLE FUEL		23,500		22,500		1,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		88,401		250		88,151-
		109 FUEL OIL		107,500		25,000		82,500-
		117 POSTAGE		10,050		50,750		40,700
		199 DATA PROCESSING SUPPLIES		22,680				22,680-
		SUBTOTAL FOR SUPPLYS&MATL		1,922,393		1,013,403		908,990-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		227,772		346,997		119,225
		314 OFFICE FURITURE		18,502		126,282		107,780
		315 OFFICE EQUIPMENT		101,320				101,320-
		319 SECURITY EQUIPMENT		78,610				78,610-
		332 PURCH DATA PROCESSING EQUIPT		79,592		249,767		170,175
		337 BOOKS-OTHER		205,981		6,451		199,530-
		338 LIBRARY BOOKS		49,540		19,800		29,740-
		SUBTOTAL FOR PROPTY&EQUIP		761,317		749,297		12,020-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,182,896		345,460		837,436-
		402 TELEPHONE & OTHER COMMUNICATNS		135,450		47,000		88,450-
		403 OFFICE SERVICES		111,898		329,928		218,030
		412 RENTALS OF MISC.EQUIP		750				750-
		417 ADVERTISING		65,565		135,725		70,160

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,071			15,706		14,635
			454 OVERNIGHT TRVL EXP-SPECIAL			8,235			99,569		91,334
			456 HIGHER ED STUDENT ASSISTANCE			37,500			37,500		
			490 SPECIAL SERVICES			3,000					3,000-
			493 FINAN ASSIST COLLEGE STUDENTS			1,100,808					1,100,808-
			SUBTOTAL FOR OTHR SER&CHR			2,647,173			1,010,888		1,636,285-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			1,478,808					1,478,808-
			602 TELECOMMUNICATIONS MAINT		1	123		1	6,533		6,410
			607 MAINT & REP MOTOR VEH EQUIP						5,750		5,750
			608 MAINT & REP GENERAL		1	887,194		1	105,733		781,461-
			612 OFFICE EQUIPMENT MAINTENANCE			6,250					6,250-
			615 PRINTING CONTRACTS		1	72,717		1	14,537		58,180-
			619 SECURITY SERVICES		1			1	112,500		112,500
			624 CLEANING SERVICES			46,140					46,140-
			633 TRANSPORTATION EXPENDITURES			32,137			100		32,037-
			671 TRAINING PRGM CITY EMPLOYEES		1	125,690		1	23,800		101,890-
			684 PROF SERV COMPUTER SERVICES			81,192					81,192-
			SUBTOTAL FOR CNTRCTL SVCS		5	2,730,251		5	268,953		2,461,298-
			SUBTOTAL FOR BUDGET CODE 6400		5	8,061,134		5	3,042,541		5,018,593-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			318,181			318,781		600
			107 MEDICAL,SURGICAL & LAB SUPPLY			2,200					2,200-
			117 POSTAGE			12,968			14,568		1,600
			SUBTOTAL FOR SUPPLYS&MATL			333,349			333,349		
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			75,822			75,822		
			403 OFFICE SERVICES			62,303			62,303		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			230					230
			454 OVERNIGHT TRVL EXP-SPECIAL			646			646		
			SUBTOTAL FOR OTHR SER&CHR			139,001			139,001		
60			CNTRCTL SVCS								
			615 PRINTING CONTRACTS		1	59,803		1	59,803		
			SUBTOTAL FOR CNTRCTL SVCS		1	59,803		1	59,803		
			SUBTOTAL FOR BUDGET CODE 6410		1	532,153		1	532,153		

ADOPTED BUDGET - FY23  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		206,498	819,048	612,550
	SUBTOTAL FOR SUPPLYS&MATL			206,498		819,048	612,550
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		318,995	967,130	648,135
		314	OFFICE FURITURE		20,730	20,730	
		315	OFFICE EQUIPMENT		65,400		65,400-
		332	PURCH DATA PROCESSING EQUIPT		810,813	237,863	572,950-
		337	BOOKS-OTHER		145,455		145,455-
	SUBTOTAL FOR PROPTY&EQUIP			1,361,393		1,225,723	135,670-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		300,880	181,155	119,725-
		403	OFFICE SERVICES		21,074	26,074	5,000
	SUBTOTAL FOR OTHR SER&CHR			321,954		207,229	114,725-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		281,750		281,750-
		608	MAINT & REP GENERAL		80,405		80,405-
	SUBTOTAL FOR CNTRCTL SVCS			362,155			362,155-
	SUBTOTAL FOR BUDGET CODE 6415				2,252,000		2,252,000
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,709		16,709-
		107	MEDICAL,SURGICAL & LAB SUPPLY		17,400		17,400-
	SUBTOTAL FOR SUPPLYS&MATL			34,109			34,109-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		97,500		97,500-
	SUBTOTAL FOR OTHR SER&CHR			97,500			97,500-
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES		855		855-
	SUBTOTAL FOR CNTRCTL SVCS			855			855-
	SUBTOTAL FOR BUDGET CODE 6440				132,464		132,464-
	TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			6	10,977,751	6	5,826,694
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							

ADOPTED BUDGET - FY23  
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL			1,420,465			1,625,260		204,795
	105	AUTOMOTIVE SUPPLIES & MATERIAL			48,786			35,550		13,236-
	106	MOTOR VEHICLE FUEL			10,500					10,500-
	107	MEDICAL,SURGICAL & LAB SUPPLY			184,495					184,495-
	109	FUEL OIL			222,907			157,000		65,907-
	117	POSTAGE			79,808			123,500		43,692
	199	DATA PROCESSING SUPPLIES						80,278		80,278
		SUBTOTAL FOR SUPPLYS&MATL			1,966,961			2,021,588		54,627
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL			808,421			145,250		663,171-
	305	MOTOR VEHICLES			15,042					15,042-
	307	MEDICAL,SURGICAL & LAB EQUIP			26,639					26,639-
	314	OFFICE FURITURE			228,962			130,696		98,266-
	315	OFFICE EQUIPMENT			245,756			11,525		234,231-
	319	SECURITY EQUIPMENT			30,974					30,974-
	332	PURCH DATA PROCESSING EQUIPT			170,772			232,915		62,143
	337	BOOKS-OTHER			194,214			8,164		186,050-
	338	LIBRARY BOOKS			204,963			127,500		77,463-
		SUBTOTAL FOR PROPTY&EQUIP			1,925,743			656,050		1,269,693-
40		OTHR SER&CHR								
	400	CONTRACTUAL SERVICES-GENERAL			1,147,489			1,037,340		110,149-
	402	TELEPHONE & OTHER COMMUNICATNS			147,079			75,700		71,379-
	403	OFFICE SERVICES			119,938			56,645		63,293-
	412	RENTALS OF MISC.EQUIP			71,722			261,825		190,103
	417	ADVERTISING			322,412			313,100		9,312-
	452	NON OVERNIGHT TRVL EXP-SPECIAL			203,339			15,500		187,839-
	454	OVERNIGHT TRVL EXP-SPECIAL			56,050			158,105		102,055
	456	HIGHER ED STUDENT ASSISTANCE			51,842			37,500		14,342-
	493	FINAN ASSIST COLLEGE STUDENTS			1,241,368					1,241,368-
		SUBTOTAL FOR OTHR SER&CHR			3,361,239			1,955,715		1,405,524-
60		CNTRCTL SVCS								
	600	CONTRACTUAL SERVICES GENERAL			841,327					841,327-
	602	TELECOMMUNICATIONS MAINT	1			1		21,250		21,250
	608	MAINT & REP GENERAL	1		1,414,488	1		225,150		1,189,338-
	612	OFFICE EQUIPMENT MAINTENANCE	3		86,057	3		109,622		23,565
	613	DATA PROCESSING EQUIPMENT	1		94,044	1		24,625		69,419-
	615	PRINTING CONTRACTS	1		28,378	1		12,200		16,178-
	619	SECURITY SERVICES	1		500,035	1		33,000		467,035-
	624	CLEANING SERVICES			23,079					23,079-

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				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
						AMOUNT	# CNTRCT	AMOUNT
		633 TRANSPORTATION EXPENDITURES		32,306			32,306-	
		652 DAY CARE OF CHILDREN		166,008			166,008-	
		671 TRAINING PRGM CITY EMPLOYEES		266,122			262,137-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,696	1	194,183	190,487	
		683 PROF SERV ENGINEER & ARCHITECT	1		1	250	250	
		684 PROF SERV COMPUTER SERVICES	1	224,204	1	2,750	221,454-	
		SUBTOTAL FOR CNTRCTL SVCS	11	3,679,744	11	627,015	3,052,729-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,500		23,200	20,700	
		SUBTOTAL FOR FXD MIS CHGS		2,500		23,200	20,700	
		SUBTOTAL FOR BUDGET CODE 6500	11	10,936,187	11	5,283,568	5,652,619-	
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		464,494		25,620	438,874-	
		117 POSTAGE		4,973			4,973-	
		SUBTOTAL FOR SUPPLYS&MATL		469,467		25,620	443,847-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,544			4,544-	
		307 MEDICAL,SURGICAL & LAB EQUIP		274			274-	
		315 OFFICE EQUIPMENT		1,977			1,977-	
		337 BOOKS-OTHER		3,650			3,650-	
		SUBTOTAL FOR PROPTY&EQUIP		10,445			10,445-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		35,615		75,000	39,385	
		403 OFFICE SERVICES		950			950-	
		417 ADVERTISING		37,061		195,000	157,939	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		30			30-	
		454 OVERNIGHT TRVL EXP-SPECIAL		145			145-	
		SUBTOTAL FOR OTHR SER&CHR		73,801		270,000	196,199	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1		93,525	93,524	
		619 SECURITY SERVICES		1		250,000	249,999	
		633 TRANSPORTATION EXPENDITURES		157			157-	
		671 TRAINING PRGM CITY EMPLOYEES		83,750			83,750-	
		684 PROF SERV COMPUTER SERVICES		725			725-	
		SUBTOTAL FOR CNTRCTL SVCS		84,634		343,525	258,891	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		798			798-	
		SUBTOTAL FOR FXD MIS CHGS		798			798-	

ADOPTED BUDGET - FY23  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6510				639,145		639,145	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,041,139		1,983,427	57,712-
		199 DATA PROCESSING SUPPLIES		1,929		153,652	151,723
SUBTOTAL FOR SUPPLYS&MATL				2,043,068		2,137,079	94,011
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		293,658		2,627	291,031-
		314 OFFICE FURITURE		3,467			3,467-
		315 OFFICE EQUIPMENT		44,359			44,359-
		332 PURCH DATA PROCESSING EQUIPT		38,900		442,569	403,669
		337 BOOKS-OTHER		5,113			5,113-
SUBTOTAL FOR PROPTY&EQUIP				385,497		445,196	59,699
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		373,639		235,074	138,565-
		402 TELEPHONE & OTHER COMMUNICATNS		69,863		85,362	15,499
		412 RENTALS OF MISC.EQUIP		3,655			3,655-
SUBTOTAL FOR OTHR SER&CHR				447,157		320,436	126,721-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		11,983			11,983-
		612 OFFICE EQUIPMENT MAINTENANCE		9,492			9,492-
		613 DATA PROCESSING EQUIPMENT		164,742		111,627	53,115-
		633 TRANSPORTATION EXPENDITURES		181			181-
		676 MAINT & OPER OF INFRASTRUCTURE		663		65,663	65,000
		684 PROF SERV COMPUTER SERVICES		17,218			17,218-
SUBTOTAL FOR CNTRCTL SVCS				204,279		177,290	26,989-
SUBTOTAL FOR BUDGET CODE 6515				3,080,001		3,080,001	
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			11	14,655,333	11	9,002,714	5,652,619-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,489,950		5,531,000	3,041,050
		105 AUTOMOTIVE SUPPLIES & MATERIAL		49,183		22,000	27,183-



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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		106	MOTOR VEHICLE FUEL		6,500		6,500	
		107	MEDICAL,SURGICAL & LAB SUPPLY		131,260		234,000	102,740
		117	POSTAGE		25,500		209,000	183,500
		199	DATA PROCESSING SUPPLIES				3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL			2,702,393		6,005,500	3,303,107
30		300	EQUIPMENT GENERAL		227,981		1,111,000	883,019
		302	TELECOMMUNICATIONS EQUIPMENT		1,702		3,000	1,298
		305	MOTOR VEHICLES		1,000		35,000	34,000
		307	MEDICAL,SURGICAL & LAB EQUIP		35,647		107,000	71,353
		314	OFFICE FURITURE		111,440		500,000	388,560
		315	OFFICE EQUIPMENT		580,836		425,000	155,836-
		319	SECURITY EQUIPMENT		42,100		89,000	46,900
		332	PURCH DATA PROCESSING EQUIPT		120,408		474,000	353,592
		337	BOOKS-OTHER		709,118		332,000	377,118-
		338	LIBRARY BOOKS		35,000		219,000	184,000
		SUBTOTAL FOR PROPTY&EQUIP			1,865,232		3,295,000	1,429,768
40		400	CONTRACTUAL SERVICES-GENERAL		4,468,224		2,572,000	1,896,224-
		402	TELEPHONE & OTHER COMMUNICATNS		319,331		267,000	52,331-
		403	OFFICE SERVICES		177,616		213,000	35,384
		412	RENTALS OF MISC.EQUIP		25,050		23,000	2,050-
		414	RENTALS - LAND BLDGS & STRUCTS		16,270,390		17,186,481	916,091
		417	ADVERTISING		375,199		709,000	333,801
		452	NON OVERNIGHT TRVL EXP-SPECIAL		116,746		59,000	57,746-
		454	OVERNIGHT TRVL EXP-SPECIAL		66,323		422,000	355,677
		456	HIGHER ED STUDENT ASSISTANCE		411,000		411,000	
		493	FINAN ASSIST COLLEGE STUDENTS		1,198,472		5,323,000	4,124,528
		SUBTOTAL FOR OTHR SER&CHR			23,428,351		27,185,481	3,757,130
60		600	CONTRACTUAL SERVICES GENERAL		378,085		1,416,000	1,037,915
		608	MAINT & REP GENERAL	1	2,408,922	1	1,494,000	914,922-
		612	OFFICE EQUIPMENT MAINTENANCE	3	142,087	3	263,000	120,913
		613	DATA PROCESSING EQUIPMENT	1	372,550	1	444,000	71,450
		615	PRINTING CONTRACTS	1	93,327	1	249,000	155,673
		619	SECURITY SERVICES	1		1	798,000	798,000
		622	TEMPORARY SERVICES	1	35,950	1	26,000	9,950-
		624	CLEANING SERVICES	1	15,025	1	1,294,000	1,278,975
		633	TRANSPORTATION EXPENDITURES		66,249		60,000	6,249-
		652	DAY CARE OF CHILDREN	1	569,105	1	279,000	290,105-
		671	TRAINING PRGM CITY EMPLOYEES		2,081		10,000	7,919

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		676 MAINT & OPER OF INFRASTRUCTURE		6,000		36,000	30,000
		684 PROF SERV COMPUTER SERVICES		157,932		3,000	154,932-
		686 PROF SERV OTHER		21,699		74,000	52,301
		SUBTOTAL FOR CNTRCTL SVCS	10	4,269,012	10	6,446,000	2,176,988
		SUBTOTAL FOR BUDGET CODE 6600	10	32,264,988	10	42,931,981	10,666,993
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		28,373		1,744,856	1,716,483
		SUBTOTAL FOR SUPPLYS&MATL		28,373		1,744,856	1,716,483
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		157,652		335,449	177,797
		307 MEDICAL,SURGICAL & LAB EQUIP				91,785	91,785
		314 OFFICE FURITURE				726	726
		315 OFFICE EQUIPMENT		33,911		19,067	14,844-
		332 PURCH DATA PROCESSING EQUIPT		106,907		1,024,650	917,743
		337 BOOKS-OTHER		246,223		43,306	202,917-
		338 LIBRARY BOOKS				101,663	101,663
		SUBTOTAL FOR PROPTY&EQUIP		544,693		1,616,646	1,071,953
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		199,607		615,805	416,198
		403 OFFICE SERVICES				46,869	46,869
		SUBTOTAL FOR OTHR SER&CHR		199,607		662,674	463,067
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		881,000			881,000-
		608 MAINT & REP GENERAL		339,494			339,494-
		612 OFFICE EQUIPMENT MAINTENANCE		29,344		77,806	48,462
		613 DATA PROCESSING EQUIPMENT		56,725			56,725-
		633 TRANSPORTATION EXPENDITURES		4,304		319	3,985-
		SUBTOTAL FOR CNTRCTL SVCS		1,310,867		78,125	1,232,742-
		SUBTOTAL FOR BUDGET CODE 6615		2,083,540		4,102,301	2,018,761
BUDGET CODE: 6647 EOC- Manhattan Community College							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		103,144		94,000	9,144-
		106 MOTOR VEHICLE FUEL		600			600-
		117 POSTAGE		5,000		6,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		108,744		100,000	8,744-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,630		2,000		630-
		319	SECURITY EQUIPMENT		23,799				23,799-
		337	BOOKS-OTHER		17,562		17,000		562-
		SUBTOTAL FOR PROPTY&EQUIP			43,991		19,000		24,991-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		295,993		383,000		87,007
		402	TELEPHONE & OTHER COMMUNICATNS		17,060		22,000		4,940
		403	OFFICE SERVICES		1,650		3,000		1,350
		412	RENTALS OF MISC.EQUIP		5,000				5,000-
		417	ADVERTISING		25,000		48,000		23,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,925		15,000		9,075
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		6,000		3,000
		493	FINAN ASSIST COLLEGE STUDENTS		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR			358,628		482,000		123,372
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		578				578-
		612	OFFICE EQUIPMENT MAINTENANCE		14,059		24,000		9,941
		615	PRINTING CONTRACTS				14,000		14,000
		619	SECURITY SERVICES		115,000				115,000-
		633	TRANSPORTATION EXPENDITURES		4,000		6,000		2,000
		SUBTOTAL FOR CNTRCTL SVCS			133,637		44,000		89,637-
		SUBTOTAL FOR BUDGET CODE 6647			645,000		645,000		
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			10	34,993,528	10	47,679,282		12,685,754	

RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL

BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE

10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		847,175		1,642,000		794,825
		105	AUTOMOTIVE SUPPLIES & MATERIAL		35,511		48,000		12,489
		106	MOTOR VEHICLE FUEL		8,663		8,663		
		107	MEDICAL,SURGICAL & LAB SUPPLY		127,531		131,000		3,469
		109	FUEL OIL		9,530		4,530		5,000-
		117	POSTAGE		17,994		22,000		4,006
		199	DATA PROCESSING SUPPLIES		15,288		18,000		2,712
		SUBTOTAL FOR SUPPLYS&MATL			1,061,692		1,874,193		812,501

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL	387,490			88,000		299,490-
			302		TELECOMMUNICATIONS EQUIPMENT	5,909			20,000		14,091
			307		MEDICAL,SURGICAL & LAB EQUIP	5,790			27,883		22,093
			314		OFFICE FURITURE	16,378			50,000		33,622
			315		OFFICE EQUIPMENT	42,554			61,000		18,446
			319		SECURITY EQUIPMENT	15,959			30,000		14,041
			332		PURCH DATA PROCESSING EQUIPT	74,963			46,000		28,963-
			337		BOOKS-OTHER	122,035			86,000		36,035-
			338		LIBRARY BOOKS	56,754			194,000		137,246
			SUBTOTAL FOR PROPTY&EQUIP			727,832			602,883		124,949-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL	1,793,270			599,000		1,194,270-
			402		TELEPHONE & OTHER COMMUNICATNS	220,791			290,000		69,209
			403		OFFICE SERVICES	49,148			93,000		43,852
			407		MAINT & REP OF MOTOR VEH EQUIP	24,990			33,000		8,010
			412		RENTALS OF MISC.EQUIP	68			5,000		4,932
			414		RENTALS - LAND BLDGS & STRUCTS	1,840,478			1,907,189		66,711
			417		ADVERTISING	64,995			56,000		8,995-
			452		NON OVERNIGHT TRVL EXP-SPECIAL	11,383			61,000		49,617
			454		OVERNIGHT TRVL EXP-SPECIAL	35,096			186,000		150,904
			456		HIGHER ED STUDENT ASSISTANCE	127,055			127,055		
			490		SPECIAL SERVICES	11,732			2,000		9,732-
			493		FINAN ASSIST COLLEGE STUDENTS	1,367,912			1,000,000		367,912-
			SUBTOTAL FOR OTHR SER&CHR			5,546,918			4,359,244		1,187,674-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	372,947			600,000		227,053
			602		TELECOMMUNICATIONS MAINT	2,229			2,229		
			607		MAINT & REP MOTOR VEH EQUIP		1		5,463		5,463
			608		MAINT & REP GENERAL	740,542	2		584,000		156,542-
			612		OFFICE EQUIPMENT MAINTENANCE	137,525	1		305,000		167,475
			613		DATA PROCESSING EQUIPMENT	8,444	1		8,943		499
			615		PRINTING CONTRACTS	72,988	1		161,000		88,012
			619		SECURITY SERVICES	988,393	1		851,000		137,393-
			622		TEMPORARY SERVICES	28,000			28,000		
			624		CLEANING SERVICES	99,868			320,000		220,132
			633		TRANSPORTATION EXPENDITURES	2,590					2,590-
			652		DAY CARE OF CHILDREN	62,450	1		178,000		115,550
			671		TRAINING PRGM CITY EMPLOYEES	12,499			350,000		337,501
			684		PROF SERV COMPUTER SERVICES	53,995			65,000		11,005
			SUBTOTAL FOR CNTRCTL SVCS			2,582,470	8		3,458,635		876,165

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
						AMOUNT	# CNTRCT	AMOUNT
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		1,068,991			88,000	980,991-
		SUBTOTAL FOR FXD MIS CHGS		1,068,991			88,000	980,991-
		SUBTOTAL FOR BUDGET CODE 6800	8	10,987,903	8		10,382,955	604,948-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,245				5,245-
		107 MEDICAL,SURGICAL & LAB SUPPLY		16,748				16,748-
		SUBTOTAL FOR SUPPLYS&MATL		21,993				21,993-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,499				2,499-
		337 BOOKS-OTHER		14,886				14,886-
		338 LIBRARY BOOKS		8,631				8,631-
		SUBTOTAL FOR PROPTY&EQUIP		26,016				26,016-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		37,982				37,982-
		417 ADVERTISING		51,736				51,736-
		SUBTOTAL FOR OTHR SER&CHR		89,718				89,718-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		389				389-
		608 MAINT & REP GENERAL		11,389				11,389-
		612 OFFICE EQUIPMENT MAINTENANCE		1,156				1,156-
		615 PRINTING CONTRACTS		31,000				31,000-
		619 SECURITY SERVICES		28,743				28,743-
		624 CLEANING SERVICES		49,950				49,950-
		684 PROF SERV COMPUTER SERVICES		8,000				8,000-
		SUBTOTAL FOR CNTRCTL SVCS		130,627				130,627-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		8,141				8,141-
		SUBTOTAL FOR FXD MIS CHGS		8,141				8,141-
		SUBTOTAL FOR BUDGET CODE 6810		276,495				276,495-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,651		437,120		433,469
		199 DATA PROCESSING SUPPLIES		4,339		108,065		103,726
		SUBTOTAL FOR SUPPLYS&MATL		7,990		545,185		537,195
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,894		3,894		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		314 OFFICE FURITURE		2,650		2,650	
		315 OFFICE EQUIPMENT		22,012		14,385	7,627-
		332 PURCH DATA PROCESSING EQUIPT				347,606	347,606
		337 BOOKS-OTHER		67,233		44,369	22,864-
		SUBTOTAL FOR PROPTY&EQUIP		95,789		412,904	317,115
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		189,756		169,707	20,049-
		403 OFFICE SERVICES		3,554		400	3,154-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,209		8,000	3,791
		SUBTOTAL FOR OTHR SER&CHR		197,519		178,107	19,412-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		10,142			10,142-
		613 DATA PROCESSING EQUIPMENT		2,500			2,500-
		SUBTOTAL FOR CNTRCTL SVCS		12,642			12,642-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		232,256			232,256-
		SUBTOTAL FOR FXD MIS CHGS		232,256			232,256-
		SUBTOTAL FOR BUDGET CODE 6815		546,196		1,136,196	590,000
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,037		9,037	
		SUBTOTAL FOR SUPPLYS&MATL		9,037		9,037	
		SUBTOTAL FOR BUDGET CODE 6840		9,037		9,037	
TOTAL FOR HOSTOS COMMUNITY COLL			8	11,819,631	8	11,528,188	291,443-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		691,075		1,608,000	916,925
		105 AUTOMOTIVE SUPPLIES & MATERIAL		33,117		25,000	8,117-
		106 MOTOR VEHICLE FUEL		8,003		8,003	
		107 MEDICAL,SURGICAL & LAB SUPPLY		207,053		272,000	64,947
		109 FUEL OIL		54,796		173,905	119,109
		117 POSTAGE		51,871		81,000	29,129

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES			2,564			72,000		69,436
		SUBTOTAL FOR SUPPLYS&MATL			1,048,479			2,239,908		1,191,429
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			777,669			576,000		201,669-
		307 MEDICAL,SURGICAL & LAB EQUIP			10,155			32,000		21,845
		314 OFFICE FURITURE			4,189			164,000		159,811
		315 OFFICE EQUIPMENT			19,333			93,000		73,667
		319 SECURITY EQUIPMENT			7,712			61,000		53,288
		332 PURCH DATA PROCESSING EQUIPT			31,133			64,000		32,867
		337 BOOKS-OTHER			106,302			262,000		155,698
		338 LIBRARY BOOKS			220,976			429,000		208,024
		SUBTOTAL FOR PROPTY&EQUIP			1,177,469			1,681,000		503,531
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			1,971,802			1,836,000		135,802-
		402 TELEPHONE & OTHER COMMUNICATNS			161,836			201,000		39,164
		403 OFFICE SERVICES			47,865			94,000		46,135
		412 RENTALS OF MISC.EQUIP			152,265			153,000		735
		414 RENTALS - LAND BLDGS & STRUCTS			7,634,520			8,163,632		529,112
		417 ADVERTISING			11,548			82,000		70,452
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,380			2,000		3,380-
		454 OVERNIGHT TRVL EXP-SPECIAL			19,835			236,000		216,165
		456 HIGHER ED STUDENT ASSISTANCE			95,000			95,000		
		493 FINAN ASSIST COLLEGE STUDENTS			1,240,425			1,743,000		502,575
		SUBTOTAL FOR OTHR SER&CHR			11,340,476			12,605,632		1,265,156
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			12,000			402,000		390,000
		608 MAINT & REP GENERAL		1	4,108,562		1	4,300,000		191,438
		612 OFFICE EQUIPMENT MAINTENANCE		1	44,500		1	95,000		50,500
		613 DATA PROCESSING EQUIPMENT		3			3	164,000		164,000
		615 PRINTING CONTRACTS		1	13,307		1	42,000		28,693
		619 SECURITY SERVICES		1			1	248,000		248,000
		622 TEMPORARY SERVICES						1,249		1,249
		624 CLEANING SERVICES		2	21,000		2	51,000		30,000
		671 TRAINING PRGM CITY EMPLOYEES			25,541			129,000		103,459
		684 PROF SERV COMPUTER SERVICES			9,694			450,000		440,306
		686 PROF SERV OTHER			25,049			3,000		22,049-
		SUBTOTAL FOR CNTRCTL SVCS		9	4,259,653		9	5,885,249		1,625,596
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			25,000			25,000		
		SUBTOTAL FOR FXD MIS CHGS			25,000			25,000		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6900			9	17,851,077	9	22,436,789	4,585,712
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		52,074		879,074	827,000
		199 DATA PROCESSING SUPPLIES		423		119,460	119,037
SUBTOTAL FOR SUPPLYS&MATL				52,497		998,534	946,037
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		451,971			451,971-
		314 OFFICE FURITURE		66,241		66,241	
		315 OFFICE EQUIPMENT		88,976		60,000	28,976-
		332 PURCH DATA PROCESSING EQUIPT				780,913	780,913
		337 BOOKS-OTHER		191,748			191,748-
		338 LIBRARY BOOKS		20,937		30,937	10,000
SUBTOTAL FOR PROPTY&EQUIP				819,873		938,091	118,218
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		206,560		324,506	117,946
		403 OFFICE SERVICES		40		40	
SUBTOTAL FOR OTHR SER&CHR				206,600		324,546	117,946
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		930,626			930,626-
		608 MAINT & REP GENERAL		6,850			6,850-
		613 DATA PROCESSING EQUIPMENT		2,742		115,061	112,319
		615 PRINTING CONTRACTS		1,697		1,697	
		671 TRAINING PRGM CITY EMPLOYEES		53,381		394,902	341,521
		684 PROF SERV COMPUTER SERVICES		109,964			109,964-
SUBTOTAL FOR CNTRCTL SVCS				1,105,260		511,660	593,600-
SUBTOTAL FOR BUDGET CODE 6915				2,184,230		2,772,831	588,601
TOTAL FOR LA GUARDIA COMMUNITY COLL			9	20,035,307	9	25,209,620	5,174,313
TOTAL FOR COMMUNITY COLLEGE-OTPS			63	582,827,686	63	468,250,207	114,577,479-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,774,840	582,827,686	22,115,692	468,250,207	114,577,479-
FINANCIAL PLAN SAVINGS		12,388,164-		2,000,000-	10,388,164
APPROPRIATION		570,439,522		466,250,207	104,189,315-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		203,792,870		270,196,964	66,404,094
OTHER CATEGORICAL		2,753,358		4,492,000	1,738,642
CAPITAL FUNDS - I.F.A.					
STATE		69,541,592		68,061,625	1,479,967-
FEDERAL - C.D.					
FEDERAL - OTHER		168,346,746		77,119,037	91,227,709-
INTRA-CITY SALES		126,004,956		46,380,581	79,624,375-
<b>TOTAL</b>		<b>570,439,522</b>		<b>466,250,207</b>	<b>104,189,315-</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: Z042 PlaNYC Energy Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		130,000			130,000-
		SUBTOTAL FOR F/T SALARIED		130,000			130,000-
		SUBTOTAL FOR BUDGET CODE Z042		130,000			130,000-
		TOTAL FOR		130,000			130,000-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,094	1	125,094	
		SUBTOTAL FOR F/T SALARIED	1	125,094	1	125,094	
		SUBTOTAL FOR BUDGET CODE 2420	1	125,094	1	125,094	
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	308	20,325,234	308	8,241,759	12,083,475-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,057		1,057	2,250,342	2,250,342
		SUBTOTAL FOR F/T SALARIED	1,365	20,325,234	1,365	10,492,101	9,833,133-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		108,064,458		132,044,751	23,980,293
		065 SOCIAL SECURITY CONTRIBUTIONS		48,809,889		64,349,214	15,539,325
		066 UNEMPLOYMENT INSURANCE		1,057,220		1,057,220	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,278,093		9,031,876	246,217-
		068 FACULTY WELFARE BENEFITS		10,072,707		10,435,699	362,992
		085 AWARDS/EXPENSES-WORKMENS COMP		2,400,447		2,400,447	
		SUBTOTAL FOR FRINGE BENES		179,682,814		219,319,207	39,636,393
		SUBTOTAL FOR BUDGET CODE 2430	1,365	200,008,048	1,365	229,811,308	29,803,260
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		7,334,756		6,362,878	971,878-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,475,084		1,123,938	351,146-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		068 FACULTY WELFARE BENEFITS		1,524,849		1,161,857	362,992-
		SUBTOTAL FOR FRINGE BENES		10,334,689		8,648,673	1,686,016-
		SUBTOTAL FOR BUDGET CODE 2431		10,334,689		8,648,673	1,686,016-
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN							
03 UNSALARIED		031 UNSALARIED		808,635		307,000	501,635-
		SUBTOTAL FOR UNSALARIED		808,635		307,000	501,635-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,206,110		2,206,110	
		SUBTOTAL FOR AMT TO SCHED		2,206,110		2,206,110	
		SUBTOTAL FOR BUDGET CODE 2440		3,014,745		2,513,110	501,635-
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		686,971		1,981,000	1,294,029
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	7,457,025	2	8,420,627	963,602
		SUBTOTAL FOR F/T SALARIED	2	8,143,996	2	10,401,627	2,257,631
03 UNSALARIED		031 UNSALARIED		222,341		390,000	167,659
		SUBTOTAL FOR UNSALARIED		222,341		390,000	167,659
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,561			1,561-
		SUBTOTAL FOR FRINGE BENES		1,561			1,561-
		SUBTOTAL FOR BUDGET CODE 2450	2	8,367,898	2	10,791,627	2,423,729
		TOTAL FOR CENTRALIZED COSTS	1,368	221,850,474	1,368	251,889,812	30,039,338
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE							
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,535,833	13	1,552,313	16,480
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	10,752,539	41	13,619,949	2,867,410
		SUBTOTAL FOR F/T SALARIED	54	12,288,372	54	15,172,262	2,883,890

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
03	UNSALARIED	031 UNSALARIED		3,946,956		4,000,000		53,044	
		SUBTOTAL FOR UNSALARIED		3,946,956		4,000,000		53,044	
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		3,743				3,743-	
		041 ASSIGNMENT DIFFERENTIAL		9,868				9,868-	
		042 LONGEVITY DIFFERENTIAL		5,620				5,620-	
		043 SHIFT DIFFERENTIAL		27,705				27,705-	
		045 HOLIDAY PAY		11,000				11,000-	
		047 OVERTIME		111,025				111,025-	
		SUBTOTAL FOR ADD GRS PAY		168,961				168,961-	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		13,813		1,000		12,813-	
		SUBTOTAL FOR FRINGE BENES		13,813		1,000		12,813-	
		SUBTOTAL FOR BUDGET CODE 6200	54	16,418,102	54	19,173,262		2,755,160	
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES									
03	UNSALARIED	031 UNSALARIED		46,000		23,000		23,000-	
		SUBTOTAL FOR UNSALARIED		46,000		23,000		23,000-	
		SUBTOTAL FOR BUDGET CODE 6215		46,000		23,000		23,000-	
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T									
03	UNSALARIED	031 UNSALARIED		72,351		2,000		70,351-	
		SUBTOTAL FOR UNSALARIED		72,351		2,000		70,351-	
		SUBTOTAL FOR BUDGET CODE 6240		72,351		2,000		70,351-	
		TOTAL FOR NEW COMMUNITY COLLEGE	54	16,536,453	54	19,198,262		2,661,809	
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	260	14,303,966	283	18,322,051	23	4,018,085	
		005 FULL TIME PEDAGOGICAL PRSONNEL	446	41,814,497	446	58,004,294		16,189,797	
		SUBTOTAL FOR F/T SALARIED	706	56,118,463	729	76,326,345	23	20,207,882	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	
						# POS	AMOUNT
03	UNSALARIED	031 UNSALARIED		13,417,757		17,935,422	4,517,665
		SUBTOTAL FOR UNSALARIED		13,417,757		17,935,422	4,517,665
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		16,500		16,000	500-
		041 ASSIGNMENT DIFFERENTIAL		116,500		115,000	1,500-
		042 LONGEVITY DIFFERENTIAL		80,000		80,000	
		043 SHIFT DIFFERENTIAL		282,500		279,000	3,500-
		045 HOLIDAY PAY		103,000		103,000	
		046 TERMINAL LEAVE		25,801		25,801	
		047 OVERTIME		884,881		643,381	241,500-
		049 BACKPAY - PRIOR YEARS		11,270		11,270	
		SUBTOTAL FOR ADD GRS PAY		1,520,452		1,273,452	247,000-
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		44,000		44,000	
		SUBTOTAL FOR FRINGE BENES		44,000		44,000	
		SUBTOTAL FOR BUDGET CODE 6300	706	71,100,672	729	95,579,219	23 24,478,547
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR							
03	UNSALARIED	031 UNSALARIED		340,931		340,931	
		SUBTOTAL FOR UNSALARIED		340,931		340,931	
06	FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		21,101		21,101	
		065 SOCIAL SECURITY CONTRIBUTIONS		15,101		15,101	
		SUBTOTAL FOR FRINGE BENES		36,202		36,202	
		SUBTOTAL FOR BUDGET CODE 6310		377,133		377,133	
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES							
03	UNSALARIED	031 UNSALARIED		273,939		173,939	100,000-
		SUBTOTAL FOR UNSALARIED		273,939		173,939	100,000-
04	ADD GRS PAY	043 SHIFT DIFFERENTIAL		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		2,000			2,000-
06	FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		16,300			16,300-
		065 SOCIAL SECURITY CONTRIBUTIONS		26,211			26,211-
		SUBTOTAL FOR FRINGE BENES		42,511			42,511-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6315				318,450		173,939		144,511-
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		171,483				171,483-
SUBTOTAL FOR UNSALARIED				171,483				171,483-
SUBTOTAL FOR BUDGET CODE 6340				171,483				171,483-
BUDGET CODE: 6347 EOC- Bronx Community College								
01 F/T SALARIED		001 FULL YEAR POSITIONS		480,000		480,000		
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,330,006		1,330,006		
SUBTOTAL FOR F/T SALARIED				1,810,006		1,810,006		
03 UNSALARIED		031 UNSALARIED		129,000		129,000		
SUBTOTAL FOR UNSALARIED				129,000		129,000		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		690,000		690,000		
		065 SOCIAL SECURITY CONTRIBUTIONS		291,000		291,000		
SUBTOTAL FOR FRINGE BENES				981,000		981,000		
SUBTOTAL FOR BUDGET CODE 6347				2,920,006		2,920,006		
TOTAL FOR BRONX COMMUNITY COLL			706	74,887,744	729	99,050,297	23	24,162,553
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	14,103,206	240	18,278,284	37	4,175,078
		005 FULL TIME PEDAGOGICAL PRSONNEL	527	52,898,545	527	74,905,191		22,006,646
SUBTOTAL FOR F/T SALARIED			730	67,001,751	767	93,183,475	37	26,181,724
03 UNSALARIED		031 UNSALARIED		15,281,360		15,967,407		686,047
SUBTOTAL FOR UNSALARIED				15,281,360		15,967,407		686,047
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		30,000		30,000		
			640					

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000		
		042 LONGEVITY DIFFERENTIAL		100,000		100,000		
		043 SHIFT DIFFERENTIAL		200,000		200,000		
		045 HOLIDAY PAY		100,000		100,000		
		047 OVERTIME		1,315,000		2,000,000		685,000
		061 SUPPER MONEY		1,110		1,110		
		SUBTOTAL FOR ADD GRS PAY		1,896,110		2,581,110		685,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		47,505		15,505		32,000-
		SUBTOTAL FOR FRINGE BENES		47,505		15,505		32,000-
		SUBTOTAL FOR BUDGET CODE 6400	730	84,226,726	767	111,747,497	37	27,520,771
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,334	2	73,334		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	235,755	3	235,755		
		SUBTOTAL FOR F/T SALARIED	5	309,089	5	309,089		
03 UNSALARIED		031 UNSALARIED		638,329		638,329		
		SUBTOTAL FOR UNSALARIED		638,329		638,329		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81		
		SUBTOTAL FOR ADD GRS PAY		81		81		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		84,348		84,348		
		065 SOCIAL SECURITY CONTRIBUTIONS		71,000		71,000		
		SUBTOTAL FOR FRINGE BENES		155,348		155,348		
		SUBTOTAL FOR BUDGET CODE 6410	5	1,102,847	5	1,102,847		
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES								
03 UNSALARIED		031 UNSALARIED		441,000		223,000		218,000-
		SUBTOTAL FOR UNSALARIED		441,000		223,000		218,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000		1,000		
		065 SOCIAL SECURITY CONTRIBUTIONS		4,000		1,000		3,000-
		SUBTOTAL FOR FRINGE BENES		5,000		2,000		3,000-
		SUBTOTAL FOR BUDGET CODE 6415		446,000		225,000		221,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		642,743		9,192	633,551-
		SUBTOTAL FOR UNSALARIED		642,743		9,192	633,551-
		SUBTOTAL FOR BUDGET CODE 6440		642,743		9,192	633,551-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			735	86,418,316	772	113,084,536	37 26,666,220
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	272	9,483,897	305	13,105,671	33 3,621,774
		005 FULL TIME PEDAGOGICAL PRSONNEL	537	12,253,092	537	52,380,895	40,127,803
		SUBTOTAL FOR F/T SALARIED	809	21,736,989	842	65,486,566	33 43,749,577
03 UNSALARIED		031 UNSALARIED		20,962,497		33,327,391	12,364,894
		SUBTOTAL FOR UNSALARIED		20,962,497		33,327,391	12,364,894
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		10,000		10,000	
		041 ASSIGNMENT DIFFERENTIAL		308,000		308,000	
		042 LONGEVITY DIFFERENTIAL		61,000		61,000	
		043 SHIFT DIFFERENTIAL		198,000		198,000	
		045 HOLIDAY PAY		17,000		17,000	
		047 OVERTIME		872,866		372,866	500,000-
		049 BACKPAY - PRIOR YEARS		152,000		152,000	
		057 BONUS PAYMENTS		25,000		25,000	
		SUBTOTAL FOR ADD GRS PAY		1,643,866		1,143,866	500,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		59,794		24,000	35,794-
		SUBTOTAL FOR FRINGE BENES		59,794		24,000	35,794-
SUBTOTAL FOR BUDGET CODE 6500			809	44,403,146	842	99,981,823	33 55,578,677
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		2,409,355		2,479,355	70,000



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED					2,409,355		2,479,355		70,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		22,000		2,000		20,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		103,500		53,500		50,000-	
SUBTOTAL FOR FRINGE BENES					125,500		55,500		70,000-
SUBTOTAL FOR BUDGET CODE 6510					2,534,855		2,534,855		
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		414,267		414,267			
SUBTOTAL FOR UNSALARIED					414,267		414,267		
SUBTOTAL FOR BUDGET CODE 6515					414,267		414,267		
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,754		7,754			
SUBTOTAL FOR F/T SALARIED					7,754		7,754		
03 UNSALARIED		031 UNSALARIED		670,827		670,827			
SUBTOTAL FOR UNSALARIED					670,827		670,827		
SUBTOTAL FOR BUDGET CODE 6540					678,581		678,581		
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			809	48,030,849	842	103,609,526	33	55,578,677	
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	313	40,121,915	345	21,185,160	32	18,936,755-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	667	64,847,055	667	95,854,147		31,007,092	
SUBTOTAL FOR F/T SALARIED				980	104,968,970	1,012	117,039,307	32	12,070,337
03 UNSALARIED		031 UNSALARIED		27,395,227		27,178,825		216,402-	
SUBTOTAL FOR UNSALARIED					27,395,227		27,178,825		216,402-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,196		8,196			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
		042 LONGEVITY DIFFERENTIAL		4,842		4,842		
		043 SHIFT DIFFERENTIAL		217,329		217,329		
		045 HOLIDAY PAY		6,440		6,440		
		046 TERMINAL LEAVE		77,220		77,220		
		047 OVERTIME		1,822,725		222,725		1,600,000-
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		2,138,752		538,752		1,600,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		92,000		4,278		87,722-
		SUBTOTAL FOR FRINGE BENES		92,000		4,278		87,722-
		SUBTOTAL FOR BUDGET CODE 6600	980	134,594,949	1,012	144,761,162	32	10,166,213
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		713,000		748,000		35,000
		SUBTOTAL FOR UNSALARIED		713,000		748,000		35,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		35,000				35,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		49,000		49,000		
		SUBTOTAL FOR FRINGE BENES		84,000		49,000		35,000-
		SUBTOTAL FOR BUDGET CODE 6610		797,000		797,000		
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		384,300		484,300		100,000
		005 FULL TIME PEDAGOGICAL PRSONNEL		367,737		348,252		19,485-
		SUBTOTAL FOR F/T SALARIED		752,037		832,552		80,515
03 UNSALARIED		031 UNSALARIED		67,447		67,447		
		SUBTOTAL FOR UNSALARIED		67,447		67,447		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,700		13,700		
		SUBTOTAL FOR ADD GRS PAY		13,700		13,700		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		228,234				228,234-
		065 SOCIAL SECURITY CONTRIBUTIONS		150,000				150,000-
		SUBTOTAL FOR FRINGE BENES		378,234				378,234-
		SUBTOTAL FOR BUDGET CODE 6615		1,211,418		913,699		297,719-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		200,025		10,000	190,025-
		SUBTOTAL FOR F/T SALARIED		200,025		10,000	190,025-
		SUBTOTAL FOR BUDGET CODE 6640		200,025		10,000	190,025-
BUDGET CODE: 6647 EOC- Manhattan Community College							
01 F/T SALARIED		001 FULL YEAR POSITIONS		619,000		619,000	
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,238,757		2,238,757	
		SUBTOTAL FOR F/T SALARIED		2,857,757		2,857,757	
03 UNSALARIED		031 UNSALARIED		973,000		973,000	
		SUBTOTAL FOR UNSALARIED		973,000		973,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,073,000		1,073,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		700,000		700,000	
		SUBTOTAL FOR FRINGE BENES		1,773,000		1,773,000	
		SUBTOTAL FOR BUDGET CODE 6647		5,603,757		5,603,757	
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	980	142,407,149	1,012	152,085,618	32 9,678,469
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	168	9,184,651	190	11,580,232	22 2,395,581
		005 FULL TIME PEDAGOGICAL PRSONNEL	323	23,017,841	323	35,704,156	12,686,315
		SUBTOTAL FOR F/T SALARIED	491	32,202,492	513	47,284,388	22 15,081,896
03 UNSALARIED		031 UNSALARIED		12,502,780		10,453,182	2,049,598-
		SUBTOTAL FOR UNSALARIED		12,502,780		10,453,182	2,049,598-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,597		1,597	
		042 LONGEVITY DIFFERENTIAL		1,281		1,281	
		043 SHIFT DIFFERENTIAL		16,884		16,784	100-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		1,340		1,340	
		047 OVERTIME		881,673		234,920	646,753-
		049 BACKPAY - PRIOR YEARS		20,909		20,909	
		061 SUPPER MONEY		875		875	
		SUBTOTAL FOR ADD GRS PAY		924,559		277,706	646,853-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		38,221		17,320	20,901-
		SUBTOTAL FOR FRINGE BENES		38,221		17,320	20,901-
		SUBTOTAL FOR BUDGET CODE 6800	491	45,668,052	513	58,032,596	22 12,364,544
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		390,505		697,000	306,495
		SUBTOTAL FOR UNSALARIED		390,505		697,000	306,495
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		20,000			20,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		20,000		10,000	10,000-
		SUBTOTAL FOR FRINGE BENES		40,000		10,000	30,000-
		SUBTOTAL FOR BUDGET CODE 6810		430,505		707,000	276,495
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		556,000		106,000	450,000-
		SUBTOTAL FOR UNSALARIED		556,000		106,000	450,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		105,000			105,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		35,000			35,000-
		SUBTOTAL FOR FRINGE BENES		140,000			140,000-
		SUBTOTAL FOR BUDGET CODE 6815		696,000		106,000	590,000-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		133,726		963	132,763-
		SUBTOTAL FOR UNSALARIED		133,726		963	132,763-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				24,182	24,182
		SUBTOTAL FOR AMT TO SCHED				24,182	24,182

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		1,500			1,500-
		SUBTOTAL FOR FRINGE BENES		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 6840		135,226		25,145	110,081-
		TOTAL FOR HOSTOS COMMUNITY COLL	491	46,929,783	513	58,870,741	22 11,940,958
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	230	10,685,518	258	15,648,879	28 4,963,361
		005 FULL TIME PEDAGOGICAL PRSONNEL	570	64,363,483	570	79,682,490	15,319,007
		SUBTOTAL FOR F/T SALARIED	800	75,049,001	828	95,331,369	28 20,282,368
03 UNSALARIED		031 UNSALARIED		18,261,327		25,872,000	7,610,673
		SUBTOTAL FOR UNSALARIED		18,261,327		25,872,000	7,610,673
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		33,228		30,000	3,228-
		041 ASSIGNMENT DIFFERENTIAL		39,134		6,136	32,998-
		042 LONGEVITY DIFFERENTIAL		130,699		124,000	6,699-
		043 SHIFT DIFFERENTIAL		29,557		27,676	1,881-
		045 HOLIDAY PAY		48,553		54	48,499-
		047 OVERTIME		75,530		122,937	47,407
		049 BACKPAY - PRIOR YEARS		14,313		14,313	
		SUBTOTAL FOR ADD GRS PAY		371,014		325,116	45,898-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		96,000		19,000	77,000-
		SUBTOTAL FOR FRINGE BENES		96,000		19,000	77,000-
		SUBTOTAL FOR BUDGET CODE 6900	800	93,777,342	828	121,547,485	28 27,770,143
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		2,975,537		3,060,437	84,900
		SUBTOTAL FOR UNSALARIED		2,975,537		3,060,437	84,900
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,247		1,247	
		049 BACKPAY - PRIOR YEARS		316		316	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,563		1,563	
06		FRINGE BENES					
	062	HEALTH INSURANCE PLAN CITY EMP		43,200			43,200-
	065	SOCIAL SECURITY CONTRIBUTIONS		216,700		175,000	41,700-
SUBTOTAL FOR FRINGE BENES				259,900		175,000	84,900-
SUBTOTAL FOR BUDGET CODE 6910				3,237,000		3,237,000	
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES							
01	F/T	SALARIED					
		001	FULL YEAR POSITIONS	353,375		148,440	204,935-
SUBTOTAL FOR F/T SALARIED				353,375		148,440	204,935-
03		UNSALARIED					
		031	UNSALARIED	87,700		158,251	70,551
SUBTOTAL FOR UNSALARIED				87,700		158,251	70,551
04	ADD GRS PAY						
		042	LONGEVITY DIFFERENTIAL	13,467		4,425	9,042-
		043	SHIFT DIFFERENTIAL	1,000		4,921	3,921
		047	OVERTIME			81	81
		049	BACKPAY - PRIOR YEARS			51	51
SUBTOTAL FOR ADD GRS PAY				14,467		9,478	4,989-
06		FRINGE BENES					
	062	HEALTH INSURANCE PLAN CITY EMP		159,500			159,500-
	065	SOCIAL SECURITY CONTRIBUTIONS		152,800		85,000	67,800-
SUBTOTAL FOR FRINGE BENES				312,300		85,000	227,300-
SUBTOTAL FOR BUDGET CODE 6915				767,842		401,169	366,673-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T							
03		UNSALARIED					
		031	UNSALARIED	71,516		10,000	61,516-
SUBTOTAL FOR UNSALARIED				71,516		10,000	61,516-
SUBTOTAL FOR BUDGET CODE 6940				71,516		10,000	61,516-
TOTAL FOR LA GUARDIA COMMUNITY COLL			800	97,853,700	828	125,195,654	28 27,341,954
TOTAL FOR COMMUNITY COLLEGE PS			5,943	735,044,468	6,118	922,984,446	175 187,939,978

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,943	735,044,468	6,118	922,984,446	187,939,978
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	5,863	735,044,468	6,038	922,984,446	187,939,978

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		552,352,958		742,161,578	189,808,620
OTHER CATEGORICAL		11,313,235		9,574,593	1,738,642-
CAPITAL FUNDS - I.F.A.					
STATE		171,248,275		171,248,275	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		130,000			130,000-
TOTAL		735,044,468		922,984,446	187,939,978

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04975	ADMINISTRATOR SUPT CAMPUS B/G	60,697-135,513	12	92,512	1,110,143
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	69,371- 95,928	12	78,119	937,422
90621	ASSISTANT MEDIA SERVICES TECHNICAN	31,762- 31,762	2	31,762	63,524
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	47,088- 47,226	5	47,132	235,661
12120	ASSISTANT PURCHASING AGENT	40,170- 45,396	3	43,654	130,962
04906	AUTO MECHANIC (CUNY)	90,619- 90,619	2	90,619	181,238
04029	BUSINESS DATA AND REPORTING ANALYST (ANNUAL)	38,928- 59,791	33	48,115	1,587,806
04844	CAMPUS PEACE OFFICER (CUNY)	36,614- 52,181	135	45,709	6,170,726
04846	CAMPUS PUBLIC SAFETY SERGEANT	59,934- 64,088	45	60,091	2,704,090
04841	CAMPUS SECURITY ASSISTANT	31,946- 37,082	95	35,780	3,399,088
04899	CARPENTER (CUNY)	97,891- 97,891	12	97,891	1,174,687
92210	CEMENT MASON	87,879- 87,879	3	87,879	263,636
04984	CHIEF ADMINISTRATIVE SUPT CAMPUS B/G	116,000-142,658	4	132,723	530,891
04976	CHIEF ADMINISTRATOR SUPT CAMPUS B/G	140,902-140,902	1	140,902	140,902
90702	CITY LABORER	75,690- 75,690	31	75,690	2,346,390
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	50,373- 72,687	12	58,449	701,382
04800	COLLEGE ACCOUNTING ASSISTANT	44,601- 59,286	20	50,046	1,000,913
04808	COLLEGE GRAPH DESIGNER	49,619- 68,820	5	61,450	307,251
04805	COLLEGE PRINT SHOP ASSISTANT	33,571- 41,959	10	37,233	372,329
04806	COLLEGE PRINT SHOP ASSOCIATE	40,793- 51,608	5	46,989	234,945
04807	COLLEGE PRINT SHOP COORDINATOR	64,351- 64,417	3	64,373	193,119
04979	COLLEGE SECURITY DIRECTOR	110,000-147,704	7	124,501	871,510
04845	COLLEGE SECURITY SPECIALIST	63,124- 72,485	12	65,437	785,245
04972	COMPUTER OPERATOR MANAGER	89,491- 94,325	2	91,908	183,816
04973	COMPUTER SYSTEMS MANAGER	74,773-150,000	20	119,359	2,387,185
04804	CUNY ADMINISTRATOR ASSISTANT	49,155- 74,713	78	56,950	4,442,135
04992	CUNY BROADCAST ASSOCIATE	49,830- 61,875	5	54,642	273,208
04861	CUNY CUSTODIAL ASSISTANT	32,585- 40,085	226	35,715	8,071,676
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	31,929- 55,310	321	40,658	13,051,148
04862	CUSTODIAL SUPERVISOR (CUNY)	38,873- 38,939	27	38,877	1,049,669
04832	DISABILITY ACCOMMODATIONS SPECIALIST	53,937- 60,947	2	57,442	114,884
91717	ELECTRICIAN	114,882-114,882	18	114,882	2,067,873
91722	ELECTRICIANS HELPER	72,897- 72,897	2	72,897	145,794
04867	EOC ACCOUNTING ASSISTANT	44,601- 44,601	2	44,601	89,202
04871	EOC ADMINISTRATIVE ASSISTANT	53,251- 62,007	2	57,629	115,258
04863	EOC CUSTODIAL ASSISTANT	34,401- 36,819	2	35,610	71,220
04864	EOC CUSTODIAL SUPERVISOR	42,874- 42,874	1	42,874	42,874
04878	EOC MAIL/MESSAGE SERVICES WORKER	38,740- 38,740	1	38,740	38,740
04870	EOC OFFICE ASSISTANT (LEVEL I AND II)	35,847- 51,774	15	42,033	630,500
04834	FACILITIES COORDINATOR	64,466- 86,395	5	71,535	357,673
91650	HIGH PRESSURE PLANT TENDER	73,080- 88,114	17	78,681	1,337,573



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04875	IT ASSISTANT	55,608- 78,046	64	61,291	3,922,651
04877	IT ASSOCIATE	72,209- 90,535	44	77,787	3,422,614
04880	IT SENIOR ASSOCIATE	91,298-119,580	37	102,059	3,776,165
04865	IT SUPPORT ASSISTANT	38,928- 47,013	43	44,081	1,895,478
04905	LOCKSMITH (CUNY)	66,545- 66,545	6	66,545	399,269
04909	LOCKSMITH (CUNY)	64,158- 64,158	1	64,158	64,158
92610	MACHINIST	77,841- 77,841	1	77,841	77,841
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	29,134- 49,103	25	40,092	1,002,309
90698	MAINTENANCE WORKER	57,587- 65,062	20	64,442	1,288,839
90622	MEDIA SERVICES TECHNICIAN	63,750- 69,832	2	66,791	133,582
91212	MOTOR VEHICLE OPERATOR	48,588- 48,588	2	48,588	97,176
04891	OILER (CUNY)	124,758-124,758	14	124,758	1,746,612
91830	PAINTER	76,350- 76,350	11	76,350	839,853
91915	PLUMBER	96,447- 96,447	10	96,447	964,474
91916	PLUMBER'S HELPER	67,508- 67,508	2	67,508	135,016
80561	PRINCIPAL CUSTODIAL SUPERVISOR	65,598- 75,198	5	67,566	337,832
04819	PROJECT MANAGER	95,069-114,949	3	105,815	317,446
12121	PURCHASING AGENT	51,928- 69,575	10	61,994	619,937
80535	SENIOR CUSTODIAL SUPERVISOR	41,913- 42,100	8	41,945	335,557
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	147,079-153,552	5	150,169	750,846
50910	STAFF NURSE	73,279- 99,290	5	92,875	464,377
04915	STATIONARY ENGINEER (CUNY)	132,797-132,797	32	132,797	4,249,498
91925	STEAM FITTER	100,485-100,485	2	100,485	200,970
12200	STOCK WORKER	36,516- 40,272	8	37,054	296,434
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
12202	SUPERVISOR OF STOCK WORKERS	43,413- 61,507	4	54,352	217,409
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91964	SUPERVISOR THERMOSTAT REPAIR	101,015-101,015	1	101,015	101,015
91940	THERMOSTAT REPAIRER	96,447- 96,447	2	96,447	192,894
04822	UNIVERSITY ARCHITECT	114,610-114,610	1	114,610	114,610
04821	UNIVERSITY ASSISTANT ARCHITECT	63,290- 63,290	1	63,290	63,290
04823	UNIVERSITY ASSISTANT ENGINEER	75,132- 75,132	1	75,132	75,132
04812	UNIVERSITY PAYROLL ANALYST	47,453- 51,366	3	48,757	146,272
04813	UNIVERSITY PAYROLL ANALYST	75,000- 75,000	1	75,000	75,000
TOTAL FOR OBJECT 001			1,592		88,553,600
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	125,000-174,115	9	155,505	1,399,543
04723	ASSISTANT ADMINISTRATOR	116,000-145,006	13	133,477	1,735,206

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04722	ASSISTANT DEAN	107,161-150,000	11	136,222	1,498,443
04008	ASSISTANT PROFESSOR	58,081-137,039	497	89,003	44,234,329
04017	ASSISTANT TO HEO	43,520- 84,478	323	64,280	20,762,304
04316	ASSISTANT VICE PRESIDENT	135,000-170,000	10	158,607	1,586,072
04321	ASSOCIATE ADMINISTRATOR	130,000-165,000	11	146,582	1,612,405
04320	ASSOCIATE DEAN	138,000-154,598	7	146,032	1,022,223
04024	ASSOCIATE PROFESSOR	25,504-115,496	633	102,467	64,861,799
04693	CHIEF COLLEGE LAB TECHNICIAN	81,549- 96,385	22	92,371	2,032,162
04124	CLINICAL PROFESSOR	113,231-113,231	1	113,231	113,231
04166	CLIP INSTRUCTOR	51,414- 76,087	48	62,514	3,000,657
04058	COLLEGE LAB TECHNICIAN	51,528- 72,971	84	66,343	5,572,831
04167	CUNY START INSTRUCTOR	53,380- 80,591	53	68,991	3,656,519
04314	DEAN	136,916-167,000	20	155,357	3,107,131
04071	EOC ASSISTANT TO HEO	56,370- 78,143	16	73,967	1,183,475
04613	EOC COLLEGE LAB TECHNICIAN	68,154- 72,971	3	69,760	209,279
04072	EOC HIGHER EDUCATION ASSISTANT	88,602- 97,580	5	95,784	478,922
04073	EOC HIGHER EDUCATION ASSOCIATE	94,707-105,676	3	102,020	306,059
04074	EOC HIGHER EDUCATION OFFICER	91,961-139,076	7	118,977	832,840
04655	EOC LECTURER	73,833- 89,527	7	83,455	584,187
04070	EOC LECTURER/ DOCTRAL SCHEDULE	88,903- 94,851	3	92,868	278,605
04099	HIGHER EDUCATION ASSISTANT	51,242-103,435	668	80,800	53,974,692
04075	HIGHER EDUCATION ASSOCIATE	69,071-115,496	336	102,248	34,355,435
04097	HIGHER EDUCATION OFFICER	91,961-179,278	257	126,676	32,555,787
04494	HIGHER EDUCATION OFFICER/ASST ADMINISTRATOR	146,746-146,746	1	146,746	146,746
04090	INSTRUCTOR	53,948- 78,005	30	63,194	1,895,834
04096	LECTURER	44,764- 89,527	306	82,567	25,265,492
04065	LECTURER/DOCTORAL SCHEDULE	74,467- 94,851	32	87,383	2,796,244
04319	PRESIDENT	255,000-278,000	7	269,714	1,888,000
04108	PROFESSOR	65,190-139,076	584	124,522	72,721,135
04060	SENIOR COLLEGE LAB TECH	65,572- 79,653	79	76,273	6,025,598
04701	SENIOR VICE PRESIDENT	198,000-218,820	5	209,219	1,046,097
04720	UNIVERSITY ASSISTANT DEAN	119,816-137,000	2	128,408	256,816
04318	UNIVERSITY ASSOCIATE ADMINISTRATOR	150,700-150,700	1	150,700	150,700
04317	UNIVERSITY ASSOCIATE DEAN	140,000-140,000	1	140,000	140,000
04703	UNIVERSITY DEAN	178,000-178,000	1	178,000	178,000
04629	UNIVERSITY PROFESSOR	167,670-167,670	2	167,670	335,340
04702	VICE PRESIDENT	153,174-200,000	26	178,690	4,645,936
TOTAL FOR OBJECT 005			4,124		398,446,074

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

POSITION SCHEDULE FOR U/A 002	5,716	486,999,674
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	322	27,434,201
TOTAL FOR U/A 002	6,038	514,433,875

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CRA7 ARPA Hunter									
10		SUPPLYS&MATL			175,000				175,000-
		100 SUPPLIES + MATERIALS - GENERAL							175,000-
		SUBTOTAL FOR SUPPLYS&MATL			175,000				175,000-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			125,000				125,000-
		402 TELEPHONE & OTHER COMMUNICATNS			125,000				125,000-
		SUBTOTAL FOR OTHR SER&CHR			250,000				250,000-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL			1,720,000				1,720,000-
		619 SECURITY SERVICES			375,000				375,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,095,000				2,095,000-
		SUBTOTAL FOR BUDGET CODE CRA7			2,520,000				2,520,000-
		TOTAL FOR			2,520,000				2,520,000-
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			93,715			287,651	193,936
		109 FUEL OIL			93,510			252,270	158,760
		SUBTOTAL FOR SUPPLYS&MATL			187,225			539,921	352,696
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			365				365-
		314 OFFICE FURITURE			32,000			52,000	20,000
		319 SECURITY EQUIPMENT			9,000			9,000	
		338 LIBRARY BOOKS			2,555			2,555	
		SUBTOTAL FOR PROPTY&EQUIP			43,920			63,555	19,635
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			167,956			43,000	124,956-
		402 TELEPHONE & OTHER COMMUNICATNS			43,000			43,000	
	856001	42C HEAT LIGHT & POWER			501,212			399,665	101,547-
		SUBTOTAL FOR OTHR SER&CHR			712,168			485,665	226,503-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	2		255,010	2		158,000	97,010-
		612 OFFICE EQUIPMENT MAINTENANCE	1		58,096	1		40,000	18,096-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		619 SECURITY SERVICES	1	60,615	1	79,000	18,385
		624 CLEANING SERVICES	1	2,175	1	2,175	
		676 MAINT & OPER OF INFRASTRUCTURE			1	8,106	8,106
		SUBTOTAL FOR CNTRCTL SVCS	5	375,896	6	287,281	88,615-
		SUBTOTAL FOR BUDGET CODE 7000	5	1,319,209	6	1,376,422	57,213
		TOTAL FOR HUNTER CAMPUS SCHOOLS	5	1,319,209	6	1,376,422	57,213
		TOTAL FOR HUNTER SCHOOLS-OTPS	5	3,839,209	6	1,376,422	2,462,787-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	501,212	3,839,209	399,665	1,376,422	2,462,787-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,839,209		1,376,422	2,462,787-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,219,209		1,276,422	57,213
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER		2,520,000			2,520,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,839,209</b>		<b>1,376,422</b>	<b>2,462,787-</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS							
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,502,132	82	1,502,132	
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	11,946,462	140	12,138,410	191,948
		SUBTOTAL FOR F/T SALARIED	222	13,448,594	222	13,640,542	191,948
03 UNSALARIED		031 UNSALARIED		899,434		899,434	
		SUBTOTAL FOR UNSALARIED		899,434		899,434	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		403,010		403,010	
		043 SHIFT DIFFERENTIAL		14,698		14,698	
		045 HOLIDAY PAY		1,500		1,500	
		047 OVERTIME		50,405		50,405	
		SUBTOTAL FOR ADD GRS PAY		469,613		469,613	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,645,856		2,039,624	393,768
		065 SOCIAL SECURITY CONTRIBUTIONS		1,304,294		1,278,536	25,758-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		121,986		105,490	16,496-
		068 FACULTY WELFARE BENEFITS		356,371		368,141	11,770
		SUBTOTAL FOR FRINGE BENES		3,428,507		3,791,791	363,284
		SUBTOTAL FOR BUDGET CODE 7000	222	18,246,148	222	18,801,380	555,232
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		542,653		168,885	373,768-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,720		11,216	3,504-
		068 FACULTY WELFARE BENEFITS		49,443		37,673	11,770-
		SUBTOTAL FOR FRINGE BENES		606,816		217,774	389,042-
		SUBTOTAL FOR BUDGET CODE 7001		606,816		217,774	389,042-
TOTAL FOR HUNTER CAMPUS SCHOOLS			222	18,852,964	222	19,019,154	166,190
TOTAL FOR HUNTER SCHOOLS-PS			222	18,852,964	222	19,019,154	166,190

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	18,852,964	222	19,019,154	166,190
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	18,852,964	221	19,019,154	166,190

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,142,794		17,308,984	166,190
OTHER CATEGORICAL		10,170		10,170	
CAPITAL FUNDS - I.F.A.					
STATE		1,700,000		1,700,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,852,964		19,019,154	166,190



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
04029	BUSINESS DATA AND REPORTING ANALYST (ANNUAL)	55,608- 55,608	2	55,608	111,216
04973	COMPUTER SYSTEMS MANAGER	99,471- 99,471	1	99,471	99,471
04804	CUNY ADMINISTRATOR ASSISTANT	52,282- 62,788	7	55,927	391,491
04861	CUNY CUSTODIAL ASSISTANT	35,811- 36,644	6	35,953	215,715
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	37,915- 50,603	4	42,002	168,006
04875	IT ASSISTANT	55,608- 55,608	1	55,608	55,608
04877	IT ASSOCIATE	72,209- 78,115	2	75,162	150,324
04880	IT SENIOR ASSOCIATE	91,298- 91,298	2	91,298	182,596
90698	MAINTENANCE WORKER	65,062- 65,062	1	65,062	65,062
04891	OILER (CUNY)	124,758-124,758	1	124,758	124,758
80535	SENIOR CUSTODIAL SUPERVISOR	41,913- 41,913	1	41,913	41,913
TOTAL FOR OBJECT 001			28		1,606,160
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	200,000-200,000	1	200,000	200,000
04602	ASSISTANT PRINCIPAL	125,646-139,958	6	130,877	785,260
04661	ASSISTANT PRINCIPAL ADMIN	139,958-144,323	2	142,141	284,281
04603	ASSISTANT TEACHER	32,421- 35,437	6	32,924	197,542
04017	ASSISTANT TO HEO	69,138- 84,478	2	76,808	153,616
04084	EDUCATION & VOCAT COUNSELOR	102,932-102,932	1	102,932	102,932
04724	HCCS SR COLLEGE LAB TECH	77,885- 77,885	1	77,885	77,885
04133	HIGH SCHOOL ELEM COUNSELOR	69,937-102,932	5	94,794	473,972
04099	HIGHER EDUCATION ASSISTANT	88,602- 88,602	1	88,602	88,602
04075	HIGHER EDUCATION ASSOCIATE	115,496-115,496	3	115,496	346,488
04097	HIGHER EDUCATION OFFICER	126,774-126,774	1	126,774	126,774
04106	PRINCIPAL	180,075-180,075	1	180,075	180,075
04697	PRINCIPAL (ELEMENTARY SCHOOL)	164,690-164,690	1	164,690	164,690
04135	SUBSTITUTE TEACHER (ANNUAL RATE)	61,070- 96,183	21	75,133	1,577,795
04140	TEACHER	69,866- 96,183	81	92,249	7,472,151
04142	TEACHER OF LIBRARY	88,604- 88,604	1	88,604	88,604
TOTAL FOR OBJECT 005			134		12,320,667

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

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POSITION SCHEDULE FOR U/A 004	162	13,926,827
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	59	5,072,116
TOTAL FOR U/A 004	221	18,998,943
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----							
RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES							
BUDGET CODE: 1006 SENIOR COLLEGES							
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		35,000,000		35,000,000	
		SUBTOTAL FOR FXD MIS CHGS		35,000,000		35,000,000	
		SUBTOTAL FOR BUDGET CODE 1006		35,000,000		35,000,000	
		TOTAL FOR SENIOR COLLEGES		35,000,000		35,000,000	
		TOTAL FOR SENIOR COLLEGE OTPS		35,000,000		35,000,000	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,000,000		35,000,000	

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

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,165	753,897,432	6,340	942,003,600	188,106,168
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,084	753,897,432	6,259	942,003,600	188,106,168

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	569,495,752	759,470,562	189,974,810
OTHER CATEGORICAL	11,323,405	9,584,763	1,738,642-
CAPITAL FUNDS - I.F.A.			
STATE	172,948,275	172,948,275	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	130,000		130,000-
TOTAL	753,897,432	942,003,600	188,106,168

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,276,052	621,666,895	22,515,357	504,626,629	117,040,266-
FINANCIAL PLAN SAVINGS		12,388,164-		2,000,000-	10,388,164
APPROPRIATION		609,278,731		502,626,629	106,652,102-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		205,012,079		271,473,386	66,461,307
OTHER CATEGORICAL		2,753,358		4,492,000	1,738,642
CAPITAL FUNDS - I.F.A.					
STATE		104,641,592		103,161,625	1,479,967-
FEDERAL - C.D.					
FEDERAL - OTHER		170,866,746		77,119,037	93,747,709-
INTRA-CITY SALES		126,004,956		46,380,581	79,624,375-
TOTAL		609,278,731		502,626,629	106,652,102-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,165	753,897,432	6,340	942,003,600	188,106,168
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,084	753,897,432	6,259	942,003,600	188,106,168
OTPS					
TOTALS FOR OPERATING BUDGET		621,666,895		504,626,629	117,040,266-
FINANCIAL PLAN SAVINGS		12,388,164-		2,000,000-	10,388,164
APPROPRIATION		609,278,731		502,626,629	106,652,102-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,165	1,375,564,327	6,340	1,446,630,229	71,065,902
FINANCIAL PLAN SAVINGS	81-	12,388,164-	81-	2,000,000-	10,388,164
APPROPRIATION	6,084	1,363,176,163	6,259	1,444,630,229	81,454,066
FUNDING					
CITY		774,507,831		1,030,943,948	256,436,117
OTHER CATEGORICAL		14,076,763		14,076,763	
CAPITAL FUNDS - I.F.A.					
STATE		277,589,867		276,109,900	1,479,967-
FEDERAL - C.D.					
FEDERAL - OTHER		170,866,746		77,119,037	93,747,709-
INTRA-CITY SALES		126,134,956		46,380,581	79,754,375-
TOTAL FUNDING		1,363,176,163		1,444,630,229	81,454,066

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	27	2,752,424	27	2,752,736	312
		SUBTOTAL FOR F/T SALARIED	27	2,752,424	27	2,752,736	312
03 UNSALARIED	031	UNSALARIED		349,992		349,992	
		SUBTOTAL FOR UNSALARIED		349,992		349,992	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		13,100		13,100	
	042	LONGEVITY DIFFERENTIAL		38,968		38,968	
	045	HOLIDAY PAY		4,000		4,000	
	047	OVERTIME		50,000		50,000	
	057	BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		108,068		106,068	2,000-
		SUBTOTAL FOR BUDGET CODE 1001	27	3,210,484	27	3,208,796	1,688-
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	27	3,129,866	27	3,129,866	
		SUBTOTAL FOR F/T SALARIED	27	3,129,866	27	3,129,866	
03 UNSALARIED	031	UNSALARIED		567		567	
		SUBTOTAL FOR UNSALARIED		567		567	
		SUBTOTAL FOR BUDGET CODE 1002	27	3,130,433	27	3,130,433	
		TOTAL FOR	54	6,340,917	54	6,339,229	1,688-
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.							
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	162	8,532,167	162	9,619,167	1,087,000
		SUBTOTAL FOR F/T SALARIED	162	8,532,167	162	9,619,167	1,087,000
04 ADD GRS PAY	047	OVERTIME		200,000		200,000	
	057	BONUS PAYMENTS		2,000			2,000-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		203,000		201,000		2,000-
		SUBTOTAL FOR BUDGET CODE 1000	162	8,735,167	162	9,820,167		1,085,000
BUDGET CODE: 1003		BIASED BASED POLICING INVESTIGATIONS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,792,888	33	2,792,888		
		SUBTOTAL FOR F/T SALARIED	33	2,792,888	33	2,792,888		
		SUBTOTAL FOR BUDGET CODE 1003	33	2,792,888	33	2,792,888		
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	195	11,528,055	195	12,613,055		1,085,000
		TOTAL FOR CCRB-PS	249	17,868,972	249	18,952,284		1,083,312

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	249	17,868,972	249	18,952,284	1,083,312
FINANCIAL PLAN SAVINGS	10	799,716-	10	284	800,000
APPROPRIATION	259	17,069,256	259	18,952,568	1,883,312

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,069,256	18,952,568	1,883,312
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,069,256	18,952,568	1,883,312

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	112,691-112,691	1	112,691	112,691
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	111,240-111,240	1	111,240	111,240
10026	ADMINISTRATIVE STAFF ANALYST	185,711-185,711	1	185,711	185,711
30087	AGENCY ATTORNEY	88,000-112,930	2	100,465	200,930
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	131,000-131,000	1	131,000	131,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,892- 61,715	2	58,304	116,607
56057	COMMUNITY ASSOCIATE	56,650- 56,650	1	56,650	56,650
56058	COMMUNITY COORDINATOR	67,215-103,000	6	82,756	496,535
10074	COMPUTER OPERATIONS MANAGER	135,000-135,000	1	135,000	135,000
13632	COMPUTER SPECIALIST (SOFTWARE)	120,000-120,000	1	120,000	120,000
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	115,000-123,000	2	119,000	238,000
10193	DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	165,000-165,000	1	165,000	165,000
1019A	DEPUTY ASSISTANT DIRECTOR (NON-MGL) (CCRB) FORMER M1/M2	97,000-195,000	12	130,333	1,564,001
95005	EXECUTIVE AGENCY COUNSEL	105,000-189,219	12	144,095	1,729,140
10194	EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	226,385-226,385	1	226,385	226,385
82975	INVESTIGATIVE MANAGER (CCRB)	101,795-117,000	19	106,678	2,026,875
31165	INVESTIGATOR (CCRB)	42,293- 69,331	109	57,032	6,216,465
90622	MEDIA SERVICES TECHNICIAN	58,300- 58,300	1	58,300	58,300
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,365- 64,234	2	59,300	118,599
12158	PROCUREMENT ANALYST	82,370- 82,370	1	82,370	82,370
10252	SECRETARY	66,569- 66,569	1	66,569	66,569
13381	STRATEGIC INITIATIVE SPECIALIST (CCRB)-MAX. 4 YEARS	84,254- 84,254	1	84,254	84,254
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	76,571-100,641	18	84,482	1,520,683
TOTAL FOR OBJECT 001			197		15,763,005
-----					
POSITION SCHEDULE FOR U/A 001			197		15,763,005
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			62		4,960,946
TOTAL FOR U/A 001			259		20,723,951
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	2,303				2,303-
		856001	10X	SUPPLIES + MATERIALS - GENERAL				10,000	10,000
			100	SUPPLIES + MATERIALS - GENERAL	95,335			419,288	323,953
			101	PRINTING SUPPLIES	3,500				3,500-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	535			1,200	665
			106	MOTOR VEHICLE FUEL	597			2,000	1,403
			110	FOOD & FORAGE SUPPLIES				3,000	3,000
			117	POSTAGE	25,665			25,000	665-
			199	DATA PROCESSING SUPPLIES	52,713			20,000	32,713-
				SUBTOTAL FOR SUPPLYS&MATL	180,648			480,488	299,840
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	9,400				9,400-
			314	OFFICE FURITURE	5,000			5,000	
			332	PURCH DATA PROCESSING EQUIPT	375,732			40,132	335,600-
			337	BOOKS-OTHER	150,803			32,000	118,803-
				SUBTOTAL FOR PROPTY&EQUIP	540,935			77,132	463,803-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	129,931			129,931	
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	10,000			10,000	
			400	CONTRACTUAL SERVICES-GENERAL	174,809			114,809	60,000-
			403	OFFICE SERVICES	3,619			5,619	2,000
		856001	41D	RENTALS - LAND BLDGS & STRUCTS	3,181,423			3,181,423	
			412	RENTALS OF MISC.EQUIP	10,000				10,000
			417	ADVERTISING	265,800			1,800	264,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL	21,654			7,000	14,654-
			454	OVERNIGHT TRVL EXP-SPECIAL	2,000			8,000	6,000
				SUBTOTAL FOR OTHR SER&CHR	3,799,236			3,478,582	320,654-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	122,898	1	125,000	2,102
			602	TELECOMMUNICATIONS MAINT	1	19,000			1- 19,000-
			608	MAINT & REP GENERAL	6	5,997	6	4,997	1,000-
			612	OFFICE EQUIPMENT MAINTENANCE	1	18,893			1- 18,893-
			613	DATA PROCESSING EQUIPMENT	3	10,995	3	3,712	7,283-
			615	PRINTING CONTRACTS	2	31,625	2	30,000	1,625-
			622	TEMPORARY SERVICES	5	274,842	5	15,000	259,842-
			624	CLEANING SERVICES	2	6,326	2	23,226	16,900
			671	TRAINING PRGM CITY EMPLOYEES	2	42,820	2	2,456	40,364-
			682	PROF SERV LEGAL SERVICES	1	10,000	1	6,000	4,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	81,999			1-	81,999-
		686 PROF SERV OTHER	1	6,000	1	6,000		
		SUBTOTAL FOR CNTRCTL SVCS	26	631,395	23	216,391	3-	415,004-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,500		1,500		
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 2000	26	5,153,714	23	4,254,093	3-	899,621-
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				29,000		29,000
		SUBTOTAL FOR SUPPLYS&MATL				29,000		29,000
		SUBTOTAL FOR BUDGET CODE 3000				29,000		29,000
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	26	5,153,714	23	4,283,093	3-	870,621-
		TOTAL FOR CCRB-OTPS	26	5,153,714	23	4,283,093	3-	870,621-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,323,657	5,153,714	3,331,354	4,283,093	870,621-
FINANCIAL PLAN SAVINGS				312,600	312,600
APPROPRIATION		5,153,714		4,595,693	558,021-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,153,714		4,595,693	558,021-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		5,153,714		4,595,693	558,021-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	249	17,868,972	249	18,952,284	1,083,312
FINANCIAL PLAN SAVINGS	10	799,716-	10	284	800,000
APPROPRIATION	259	17,069,256	259	18,952,568	1,883,312

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,069,256	18,952,568	1,883,312
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	17,069,256	18,952,568	1,883,312
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,323,657	5,153,714	3,331,354	4,283,093	870,621-
FINANCIAL PLAN SAVINGS				312,600	312,600
APPROPRIATION		5,153,714		4,595,693	558,021-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,153,714		4,595,693	558,021-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		5,153,714		4,595,693	558,021-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	249	17,868,972	249	18,952,284	1,083,312
FINANCIAL PLAN SAVINGS	10	799,716-	10	284	800,000
APPROPRIATION	259	17,069,256	259	18,952,568	1,883,312
OTPS					
TOTALS FOR OPERATING BUDGET		5,153,714		4,283,093	870,621-
FINANCIAL PLAN SAVINGS				312,600	312,600
APPROPRIATION		5,153,714		4,595,693	558,021-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	249	23,022,686	249	23,235,377	212,691
FINANCIAL PLAN SAVINGS	10	799,716-	10	312,884	1,112,600
APPROPRIATION	259	22,222,970	259	23,548,261	1,325,291
FUNDING					
CITY		22,222,970		23,548,261	1,325,291
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		22,222,970		23,548,261	1,325,291

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CR01 Covid Related Leave									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		340,909,992					340,909,992-
		SUBTOTAL FOR F/T SALARIED		340,909,992					340,909,992-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		66,500,000					66,500,000-
		SUBTOTAL FOR ADD GRS PAY		66,500,000					66,500,000-
		SUBTOTAL FOR BUDGET CODE CR01		407,409,992					407,409,992-
BUDGET CODE: CV01 CORONAVIRUS PS									
04 ADD GRS PAY		047 OVERTIME		47,448					47,448-
		048 OVERTIME UNIFORM FORCES		3,617,068					3,617,068-
		SUBTOTAL FOR ADD GRS PAY		3,664,516					3,664,516-
		SUBTOTAL FOR BUDGET CODE CV01		3,664,516					3,664,516-
BUDGET CODE: 0010 FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	794,607	15	1,594,607			800,000
		004 FULL TIME UNIFORMED PERSONNEL	203	15,257,025	203	15,255,684			1,341-
		SUBTOTAL FOR F/T SALARIED	218	16,051,632	218	16,850,291			798,659
03 UNSALARIED		031 UNSALARIED		48,799		648,799			600,000
		SUBTOTAL FOR UNSALARIED		48,799		648,799			600,000
		SUBTOTAL FOR BUDGET CODE 0010	218	16,100,431	218	17,499,090			1,398,659
BUDGET CODE: 0012 State Grant Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		258,827					258,827-
		SUBTOTAL FOR ADD GRS PAY		258,827					258,827-
		SUBTOTAL FOR BUDGET CODE 0012		258,827					258,827-
BUDGET CODE: 0013 Federal Grant Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		7,702,500		7,702,500			
		SUBTOTAL FOR ADD GRS PAY		7,702,500		7,702,500			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0013				7,702,500		7,702,500	
BUDGET CODE: 0015 Intra-City Overtime							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		7,896			7,896-
SUBTOTAL FOR ADD GRS PAY				7,896			7,896-
SUBTOTAL FOR BUDGET CODE 0015				7,896			7,896-
BUDGET CODE: 0017 Private Grant Overtime							
04 ADD GRS PAY		047 OVERTIME		630,793			630,793-
SUBTOTAL FOR ADD GRS PAY				630,793			630,793-
SUBTOTAL FOR BUDGET CODE 0017				630,793			630,793-
BUDGET CODE: 0020 Chief of Department							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	7,031,155	128	7,031,688	533
		004 FULL TIME UNIFORMED PERSONNEL	256	38,734,231	256	38,736,231	2,000
SUBTOTAL FOR F/T SALARIED			384	45,765,386	384	45,767,919	2,533
03 UNSALARIED		031 UNSALARIED		16,669		16,669	
SUBTOTAL FOR UNSALARIED				16,669		16,669	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,492,531		53,965,073	5,472,542
		042 LONGEVITY DIFFERENTIAL		88,426,788		90,027,487	1,600,699
		043 SHIFT DIFFERENTIAL		97,575,604		97,583,103	7,499
		045 HOLIDAY PAY		105,732,276		105,714,354	17,922-
		046 TERMINAL LEAVE		11,605,233		11,605,233	
		047 OVERTIME		38,286,473		38,286,473	
		048 OVERTIME UNIFORM FORCES		409,528,412		360,451,467	49,076,945-
SUBTOTAL FOR ADD GRS PAY				799,647,317		757,633,190	42,014,127-
SUBTOTAL FOR BUDGET CODE 0020			384	845,429,372	384	803,417,778	42,011,594-
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM							
03 UNSALARIED		031 UNSALARIED		60,000		60,000	
SUBTOTAL FOR UNSALARIED				60,000		60,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0024				60,000		60,000	
BUDGET CODE: 0030 PATROL SERVICES BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	6,728,480	135	6,728,480	
		004 FULL TIME UNIFORMED PERSONNEL	174	39,174,392	174	50,299,024	11,124,632
SUBTOTAL FOR F/T SALARIED			309	45,902,872	309	57,027,504	11,124,632
03 UNSALARIED		031 UNSALARIED		7,951,333		10,319,156	2,367,823
SUBTOTAL FOR UNSALARIED				7,951,333		10,319,156	2,367,823
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,097		20,097	
		042 LONGEVITY DIFFERENTIAL		26,151		26,151	
SUBTOTAL FOR ADD GRS PAY				46,248		46,248	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		16,974		16,974	
SUBTOTAL FOR FRINGE BENES				16,974		16,974	
SUBTOTAL FOR BUDGET CODE 0030			309	53,917,427	309	67,409,882	13,492,455
BUDGET CODE: 0050 FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	755,759	15	755,759	
		004 FULL TIME UNIFORMED PERSONNEL	175	11,449,651	175	11,267,439	182,212-
SUBTOTAL FOR F/T SALARIED			190	12,205,410	190	12,023,198	182,212-
03 UNSALARIED		031 UNSALARIED		496,995		296,995	200,000-
SUBTOTAL FOR UNSALARIED				496,995		296,995	200,000-
SUBTOTAL FOR BUDGET CODE 0050			190	12,702,405	190	12,320,193	382,212-
BUDGET CODE: 0055 Overtime Reimbursements- Other							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		515,148			515,148-
SUBTOTAL FOR ADD GRS PAY				515,148			515,148-
SUBTOTAL FOR BUDGET CODE 0055				515,148			515,148-
BUDGET CODE: 0057 NYC-Pedestrian and Cyclist Safety Enforc							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		112,518					112,518-
		SUBTOTAL FOR ADD GRS PAY		112,518					112,518-
		SUBTOTAL FOR BUDGET CODE 0057		112,518					112,518-
BUDGET CODE: 0060 SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	738,103	17	738,103			
		004 FULL TIME UNIFORMED PERSONNEL	201	12,748,231	201	12,747,028			1,203-
		SUBTOTAL FOR F/T SALARIED	218	13,486,334	218	13,485,131			1,203-
03 UNSALARIED		031 UNSALARIED		115,262		215,262			100,000
		SUBTOTAL FOR UNSALARIED		115,262		215,262			100,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		797,616		797,616			
		SUBTOTAL FOR ADD GRS PAY		797,616		797,616			
		SUBTOTAL FOR BUDGET CODE 0060	218	14,399,212	218	14,498,009			98,797
BUDGET CODE: 0070 SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	815,922	20	815,922			
		004 FULL TIME UNIFORMED PERSONNEL	154	10,917,501	154	10,916,383			1,118-
		SUBTOTAL FOR F/T SALARIED	174	11,733,423	174	11,732,305			1,118-
03 UNSALARIED		031 UNSALARIED		557,110		557,110			
		SUBTOTAL FOR UNSALARIED		557,110		557,110			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		753,480		753,480			
		SUBTOTAL FOR ADD GRS PAY		753,480		753,480			
		SUBTOTAL FOR BUDGET CODE 0070	174	13,044,013	174	13,042,895			1,118-
BUDGET CODE: 0082 OEM-Intra-City									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		200,370					200,370-
		SUBTOTAL FOR ADD GRS PAY		200,370					200,370-
		SUBTOTAL FOR BUDGET CODE 0082		200,370					200,370-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0090 NINETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	832,679	18	832,679			
		004 FULL TIME UNIFORMED PERSONNEL	190	12,853,518	190	12,347,826			505,692-
		SUBTOTAL FOR F/T SALARIED	208	13,686,197	208	13,180,505			505,692-
03 UNSALARIED		031 UNSALARIED		232,827		232,827			
		SUBTOTAL FOR UNSALARIED		232,827		232,827			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		776,617		776,617			
		SUBTOTAL FOR ADD GRS PAY		776,617		776,617			
		SUBTOTAL FOR BUDGET CODE 0090	208	14,695,641	208	14,189,949			505,692-
BUDGET CODE: 0097 45th Pct grant for the Archdiocese of NY									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		7,688					7,688-
		SUBTOTAL FOR ADD GRS PAY		7,688					7,688-
		SUBTOTAL FOR BUDGET CODE 0097		7,688					7,688-
BUDGET CODE: 0100 TENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	714,701	20	714,701			
		004 FULL TIME UNIFORMED PERSONNEL	175	11,820,037	175	11,818,935			1,102-
		SUBTOTAL FOR F/T SALARIED	195	12,534,738	195	12,533,636			1,102-
03 UNSALARIED		031 UNSALARIED		226,677		226,677			
		SUBTOTAL FOR UNSALARIED		226,677		226,677			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		772,462		772,462			
		SUBTOTAL FOR ADD GRS PAY		772,462		772,462			
		SUBTOTAL FOR BUDGET CODE 0100	195	13,533,877	195	13,532,775			1,102-
BUDGET CODE: 0110 MANHATTAN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	589,590	15	689,590			100,000
		004 FULL TIME UNIFORMED PERSONNEL	281	19,248,131	281	25,245,905			5,997,774
		SUBTOTAL FOR F/T SALARIED	296	19,837,721	296	25,935,495			6,097,774
		SUBTOTAL FOR BUDGET CODE 0110	296	19,837,721	296	25,935,495			6,097,774
			680						

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0130 THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	764,586	17	764,586	
		004 FULL TIME UNIFORMED PERSONNEL	222	14,358,337	222	13,707,140	651,197-
		SUBTOTAL FOR F/T SALARIED	239	15,122,923	239	14,471,726	651,197-
03 UNSALARIED		031 UNSALARIED		220,797		220,797	
		SUBTOTAL FOR UNSALARIED		220,797		220,797	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912,540		912,540	
		SUBTOTAL FOR ADD GRS PAY		912,540		912,540	
		SUBTOTAL FOR BUDGET CODE 0130	239	16,256,260	239	15,605,063	651,197-
BUDGET CODE: 0140 MIDTOWN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,194,851	26	1,194,851	
		004 FULL TIME UNIFORMED PERSONNEL	392	21,819,198	392	21,817,572	1,626-
		SUBTOTAL FOR F/T SALARIED	418	23,014,049	418	23,012,423	1,626-
03 UNSALARIED		031 UNSALARIED		88		88	
		SUBTOTAL FOR UNSALARIED		88		88	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,001,003		1,001,003	
		SUBTOTAL FOR ADD GRS PAY		1,001,003		1,001,003	
		SUBTOTAL FOR BUDGET CODE 0140	418	24,015,140	418	24,013,514	1,626-
BUDGET CODE: 0170 SEVENTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	841,828	20	841,828	
		004 FULL TIME UNIFORMED PERSONNEL	187	12,541,640	187	12,540,460	1,180-
		SUBTOTAL FOR F/T SALARIED	207	13,383,468	207	13,382,288	1,180-
03 UNSALARIED		031 UNSALARIED		59,176		209,176	150,000
		SUBTOTAL FOR UNSALARIED		59,176		209,176	150,000
		SUBTOTAL FOR BUDGET CODE 0170	207	13,442,644	207	13,591,464	148,820

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0180 MIDTOWN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,027,093	17	1,027,093	
		004 FULL TIME UNIFORMED PERSONNEL	340	21,281,910	340	21,280,419	1,491-
		SUBTOTAL FOR F/T SALARIED	357	22,309,003	357	22,307,512	1,491-
03 UNSALARIED		031 UNSALARIED		27,325		27,325	
		SUBTOTAL FOR UNSALARIED		27,325		27,325	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,866		1,000,866	
		SUBTOTAL FOR ADD GRS PAY		1,000,866		1,000,866	
		SUBTOTAL FOR BUDGET CODE 0180	357	23,337,194	357	23,335,703	1,491-
BUDGET CODE: 0190 NINETEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	831,760	18	831,760	
		004 FULL TIME UNIFORMED PERSONNEL	254	16,271,705	254	16,270,546	1,159-
		SUBTOTAL FOR F/T SALARIED	272	17,103,465	272	17,102,306	1,159-
03 UNSALARIED		031 UNSALARIED		229,993		229,993	
		SUBTOTAL FOR UNSALARIED		229,993		229,993	
		SUBTOTAL FOR BUDGET CODE 0190	272	17,333,458	272	17,332,299	1,159-
BUDGET CODE: 0200 TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	602,074	16	602,074	
		004 FULL TIME UNIFORMED PERSONNEL	175	12,079,421	175	12,078,397	1,024-
		SUBTOTAL FOR F/T SALARIED	191	12,681,495	191	12,680,471	1,024-
03 UNSALARIED		031 UNSALARIED		68,266		218,266	150,000
		SUBTOTAL FOR UNSALARIED		68,266		218,266	150,000
		SUBTOTAL FOR BUDGET CODE 0200	191	12,749,761	191	12,898,737	148,976
BUDGET CODE: 0210 MANHATTAN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	350,101	5	350,101	
		004 FULL TIME UNIFORMED PERSONNEL	164	11,343,284	164	24,341,692	12,998,408
		SUBTOTAL FOR F/T SALARIED	169	11,693,385	169	24,691,793	12,998,408



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0210			169	11,693,385	169	24,691,793	12,998,408
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	443,289	10	443,289	
		004 FULL TIME UNIFORMED PERSONNEL	135	10,606,104	135	9,342,419	1,263,685-
SUBTOTAL FOR F/T SALARIED			145	11,049,393	145	9,785,708	1,263,685-
03 UNSALARIED		031 UNSALARIED		3,022		3,022	
SUBTOTAL FOR UNSALARIED				3,022		3,022	
SUBTOTAL FOR BUDGET CODE 0220			145	11,052,415	145	9,788,730	1,263,685-
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	681,948	19	681,948	
		004 FULL TIME UNIFORMED PERSONNEL	223	13,541,849	223	13,399,127	142,722-
SUBTOTAL FOR F/T SALARIED			242	14,223,797	242	14,081,075	142,722-
03 UNSALARIED		031 UNSALARIED		762,514		762,514	
SUBTOTAL FOR UNSALARIED				762,514		762,514	
SUBTOTAL FOR BUDGET CODE 0230			242	14,986,311	242	14,843,589	142,722-
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	900,294	19	900,294	
		004 FULL TIME UNIFORMED PERSONNEL	185	11,174,057	185	11,172,893	1,164-
SUBTOTAL FOR F/T SALARIED			204	12,074,351	204	12,073,187	1,164-
03 UNSALARIED		031 UNSALARIED		245,033		245,033	
SUBTOTAL FOR UNSALARIED				245,033		245,033	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		726,848		726,848	
SUBTOTAL FOR ADD GRS PAY				726,848		726,848	
SUBTOTAL FOR BUDGET CODE 0240			204	13,046,232	204	13,045,068	1,164-
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	770,760	14	770,760	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	210	13,444,038	210	12,761,684	682,354-
		SUBTOTAL FOR F/T SALARIED	224	14,214,798	224	13,532,444	682,354-
03		UNSALARIED 031 UNSALARIED		266,985		241,985	25,000-
		SUBTOTAL FOR UNSALARIED		266,985		241,985	25,000-
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		946,616		946,616	
		SUBTOTAL FOR ADD GRS PAY		946,616		946,616	
		SUBTOTAL FOR BUDGET CODE 0250	224	15,428,399	224	14,721,045	707,354-
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC							
01		F/T SALARIED 001 FULL YEAR POSITIONS	17	672,876	17	672,876	
		004 FULL TIME UNIFORMED PERSONNEL	157	10,617,831	157	10,616,728	1,103-
		SUBTOTAL FOR F/T SALARIED	174	11,290,707	174	11,289,604	1,103-
03		UNSALARIED 031 UNSALARIED		239,200		239,200	
		SUBTOTAL FOR UNSALARIED		239,200		239,200	
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		778,539		778,539	
		SUBTOTAL FOR ADD GRS PAY		778,539		778,539	
		SUBTOTAL FOR BUDGET CODE 0260	174	12,308,446	174	12,307,343	1,103-
BUDGET CODE: 0280 TWENTY-EIGHT PRECINC							
01		F/T SALARIED 001 FULL YEAR POSITIONS	13	598,704	13	598,704	
		004 FULL TIME UNIFORMED PERSONNEL	196	13,685,985	196	13,684,780	1,205-
		SUBTOTAL FOR F/T SALARIED	209	14,284,689	209	14,283,484	1,205-
03		UNSALARIED 031 UNSALARIED		550,981		550,981	
		SUBTOTAL FOR UNSALARIED		550,981		550,981	
		SUBTOTAL FOR BUDGET CODE 0280	209	14,835,670	209	14,834,465	1,205-
BUDGET CODE: 0300 THIRTIETH PRECINCT							
01		F/T SALARIED 001 FULL YEAR POSITIONS	16	608,287	16	608,287	
		004 FULL TIME UNIFORMED PERSONNEL	204	12,927,227	204	12,926,050	1,177-
		SUBTOTAL FOR F/T SALARIED	220	13,535,514	220	13,534,337	1,177-
			684				

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		228,934		228,934	
		SUBTOTAL FOR UNSALARIED		228,934		228,934	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		960,385		960,385	
		SUBTOTAL FOR ADD GRS PAY		960,385		960,385	
		SUBTOTAL FOR BUDGET CODE 0300	220	14,724,833	220	14,723,656	1,177-
BUDGET CODE: 0320 THIRTY-SECOND PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	756,877	15	756,877	
		004 FULL TIME UNIFORMED PERSONNEL	255	15,197,348	255	14,901,027	296,321-
		SUBTOTAL FOR F/T SALARIED	270	15,954,225	270	15,657,904	296,321-
03 UNSALARIED		031 UNSALARIED		477,040		477,040	
		SUBTOTAL FOR UNSALARIED		477,040		477,040	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		970,617		970,617	
		SUBTOTAL FOR ADD GRS PAY		970,617		970,617	
		SUBTOTAL FOR BUDGET CODE 0320	270	17,401,882	270	17,105,561	296,321-
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	754,251	18	754,251	
		004 FULL TIME UNIFORMED PERSONNEL	207	13,964,302	207	13,963,276	1,026-
		SUBTOTAL FOR F/T SALARIED	225	14,718,553	225	14,717,527	1,026-
03 UNSALARIED		031 UNSALARIED		213,531		213,531	
		SUBTOTAL FOR UNSALARIED		213,531		213,531	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		997,616		997,616	
		SUBTOTAL FOR ADD GRS PAY		997,616		997,616	
		SUBTOTAL FOR BUDGET CODE 0330	225	15,929,700	225	15,928,674	1,026-
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	671,621	15	671,621	
		004 FULL TIME UNIFORMED PERSONNEL	236	15,317,301	236	15,315,956	1,345-
			685				

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			251	15,988,922	251	15,987,577	1,345-
03 UNSALARIED		031 UNSALARIED		300,817		450,817	150,000
SUBTOTAL FOR UNSALARIED				300,817		450,817	150,000
SUBTOTAL FOR BUDGET CODE 0340			251	16,289,739	251	16,438,394	148,655
BUDGET CODE: 0400 FORTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	706,007	16	700,007	6,000-
		004 FULL TIME UNIFORMED PERSONNEL	311	23,435,931	311	18,455,150	4,980,781-
SUBTOTAL FOR F/T SALARIED			327	24,141,938	327	19,155,157	4,986,781-
03 UNSALARIED		031 UNSALARIED		448,033		448,033	
SUBTOTAL FOR UNSALARIED				448,033		448,033	
SUBTOTAL FOR BUDGET CODE 0400			327	24,589,971	327	19,603,190	4,986,781-
BUDGET CODE: 0410 FORTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	828,615	16	828,615	
		004 FULL TIME UNIFORMED PERSONNEL	215	14,117,029	215	14,115,862	1,167-
SUBTOTAL FOR F/T SALARIED			231	14,945,644	231	14,944,477	1,167-
03 UNSALARIED		031 UNSALARIED		227,767		227,767	
SUBTOTAL FOR UNSALARIED				227,767		227,767	
SUBTOTAL FOR BUDGET CODE 0410			231	15,173,411	231	15,172,244	1,167-
BUDGET CODE: 0420 FORTY-SECOND PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	785,417	17	729,417	56,000-
		004 FULL TIME UNIFORMED PERSONNEL	221	18,102,998	221	15,003,233	3,099,765-
SUBTOTAL FOR F/T SALARIED			238	18,888,415	238	15,732,650	3,155,765-
03 UNSALARIED		031 UNSALARIED		252,480		252,480	
SUBTOTAL FOR UNSALARIED				252,480		252,480	
SUBTOTAL FOR BUDGET CODE 0420			238	19,140,895	238	15,985,130	3,155,765-

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0430 FORTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	672,612	18	930,612			258,000
		004 FULL TIME UNIFORMED PERSONNEL	323	21,230,631	323	18,478,921			2,751,710-
		SUBTOTAL FOR F/T SALARIED	341	21,903,243	341	19,409,533			2,493,710-
03 UNSALARIED		031 UNSALARIED		690,510		690,510			
		SUBTOTAL FOR UNSALARIED		690,510		690,510			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,385		1,000,385			
		SUBTOTAL FOR ADD GRS PAY		1,000,385		1,000,385			
		SUBTOTAL FOR BUDGET CODE 0430	341	23,594,138	341	21,100,428			2,493,710-
BUDGET CODE: 0440 FORTY-FORTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	848,911	21	848,911			
		004 FULL TIME UNIFORMED PERSONNEL	380	25,353,018	380	21,641,953			3,711,065-
		SUBTOTAL FOR F/T SALARIED	401	26,201,929	401	22,490,864			3,711,065-
03 UNSALARIED		031 UNSALARIED		677,558		677,558			
		SUBTOTAL FOR UNSALARIED		677,558		677,558			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,001,002		1,001,002			
		SUBTOTAL FOR ADD GRS PAY		1,001,002		1,001,002			
		SUBTOTAL FOR BUDGET CODE 0440	401	27,880,489	401	24,169,424			3,711,065-
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	865,517	17	865,517			
		004 FULL TIME UNIFORMED PERSONNEL	191	13,163,828	191	12,106,797			1,057,031-
		SUBTOTAL FOR F/T SALARIED	208	14,029,345	208	12,972,314			1,057,031-
03 UNSALARIED		031 UNSALARIED		732,812		832,812			100,000
		SUBTOTAL FOR UNSALARIED		732,812		832,812			100,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		861,772		861,772			
		SUBTOTAL FOR ADD GRS PAY		861,772		861,772			
		SUBTOTAL FOR BUDGET CODE 0450	208	15,623,929	208	14,666,898			957,031-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0460 FORTY-SIXTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	831,319	23	831,319	
		004 FULL TIME UNIFORMED PERSONNEL	356	20,949,264	356	19,527,585	1,421,679-
		SUBTOTAL FOR F/T SALARIED	379	21,780,583	379	20,358,904	1,421,679-
03 UNSALARIED		031 UNSALARIED		370,050		370,050	
		SUBTOTAL FOR UNSALARIED		370,050		370,050	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,770		1,000,770	
		SUBTOTAL FOR ADD GRS PAY		1,000,770		1,000,770	
		SUBTOTAL FOR BUDGET CODE 0460	379	23,151,403	379	21,729,724	1,421,679-
BUDGET CODE: 0470 FORTY-SEVENTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	802,385	15	802,385	
		004 FULL TIME UNIFORMED PERSONNEL	262	20,081,167	262	15,882,462	4,198,705-
		SUBTOTAL FOR F/T SALARIED	277	20,883,552	277	16,684,847	4,198,705-
03 UNSALARIED		031 UNSALARIED		852,828		1,002,828	150,000
		SUBTOTAL FOR UNSALARIED		852,828		1,002,828	150,000
		SUBTOTAL FOR BUDGET CODE 0470	277	21,736,380	277	17,687,675	4,048,705-
BUDGET CODE: 0480 FORTY-EIGHTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	763,449	14	763,449	
		004 FULL TIME UNIFORMED PERSONNEL	254	17,230,046	254	17,228,672	1,374-
		SUBTOTAL FOR F/T SALARIED	268	17,993,495	268	17,992,121	1,374-
03 UNSALARIED		031 UNSALARIED		443,669		693,669	250,000
		SUBTOTAL FOR UNSALARIED		443,669		693,669	250,000
		SUBTOTAL FOR BUDGET CODE 0480	268	18,437,164	268	18,685,790	248,626
BUDGET CODE: 0490 FORTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	810,265	15	723,265	87,000-
		004 FULL TIME UNIFORMED PERSONNEL	208	15,694,578	208	15,693,454	1,124-
		SUBTOTAL FOR F/T SALARIED	223	16,504,843	223	16,416,719	88,124-
			688				

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		425,135		425,135	
		SUBTOTAL FOR UNSALARIED		425,135		425,135	
		SUBTOTAL FOR BUDGET CODE 0490	223	16,929,978	223	16,841,854	88,124-
BUDGET CODE: 0500 FIFTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	788,686	17	788,686	
		004 FULL TIME UNIFORMED PERSONNEL	177	12,543,775	177	11,672,544	871,231-
		SUBTOTAL FOR F/T SALARIED	194	13,332,461	194	12,461,230	871,231-
03 UNSALARIED		031 UNSALARIED		250,081		250,081	
		SUBTOTAL FOR UNSALARIED		250,081		250,081	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,770		818,770	
		SUBTOTAL FOR ADD GRS PAY		818,770		818,770	
		SUBTOTAL FOR BUDGET CODE 0500	194	14,401,312	194	13,530,081	871,231-
BUDGET CODE: 0510 PB BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	523,112	12	474,612	48,500-
		004 FULL TIME UNIFORMED PERSONNEL	315	20,596,379	315	37,594,438	16,998,059
		SUBTOTAL FOR F/T SALARIED	327	21,119,491	327	38,069,050	16,949,559
		SUBTOTAL FOR BUDGET CODE 0510	327	21,119,491	327	38,069,050	16,949,559
BUDGET CODE: 0520 FIFTHY SECOND PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	847,868	17	847,868	
		004 FULL TIME UNIFORMED PERSONNEL	325	19,469,957	325	19,468,187	1,770-
		SUBTOTAL FOR F/T SALARIED	342	20,317,825	342	20,316,055	1,770-
03 UNSALARIED		031 UNSALARIED		561,259		561,259	
		SUBTOTAL FOR UNSALARIED		561,259		561,259	
		SUBTOTAL FOR BUDGET CODE 0520	342	20,879,084	342	20,877,314	1,770-
BUDGET CODE: 0600 SIXTIETH PRECINCT							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	756,649	15	708,149		48,500-	
	004	FULL TIME UNIFORMED PERSONNEL	214	16,373,195	214	12,975,592		3,397,603-	
SUBTOTAL FOR F/T SALARIED			229	17,129,844	229	13,683,741		3,446,103-	
03 UNSALARIED	031	UNSALARIED		574,832		574,832			
SUBTOTAL FOR UNSALARIED				574,832		574,832			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		876,925		876,925			
SUBTOTAL FOR ADD GRS PAY				876,925		876,925			
SUBTOTAL FOR BUDGET CODE 0600			229	18,581,601	229	15,135,498		3,446,103-	
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	675,288	15	675,288			
	004	FULL TIME UNIFORMED PERSONNEL	194	14,316,164	194	11,415,026		2,901,138-	
SUBTOTAL FOR F/T SALARIED			209	14,991,452	209	12,090,314		2,901,138-	
03 UNSALARIED	031	UNSALARIED		665,929		665,929			
SUBTOTAL FOR UNSALARIED				665,929		665,929			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		766,540		766,540			
SUBTOTAL FOR ADD GRS PAY				766,540		766,540			
SUBTOTAL FOR BUDGET CODE 0610			209	16,423,921	209	13,522,783		2,901,138-	
BUDGET CODE: 0620 SIXTY-SECOND PRECINC									
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	761,262	15	761,262			
	004	FULL TIME UNIFORMED PERSONNEL	179	12,012,369	179	10,638,180		1,374,189-	
SUBTOTAL FOR F/T SALARIED			194	12,773,631	194	11,399,442		1,374,189-	
03 UNSALARIED	031	UNSALARIED		795,674		661,674		134,000-	
SUBTOTAL FOR UNSALARIED				795,674		661,674		134,000-	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		691,770		691,770			
SUBTOTAL FOR ADD GRS PAY				691,770		691,770			
SUBTOTAL FOR BUDGET CODE 0620			194	14,261,075	194	12,752,886		1,508,189-	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	687,380	13	600,380	87,000-
		004 FULL TIME UNIFORMED PERSONNEL	168	12,184,075	168	10,839,485	1,344,590-
		SUBTOTAL FOR F/T SALARIED	181	12,871,455	181	11,439,865	1,431,590-
03 UNSALARIED		031 UNSALARIED		822,273		694,273	128,000-
		SUBTOTAL FOR UNSALARIED		822,273		694,273	128,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		657,462		657,462	
		SUBTOTAL FOR ADD GRS PAY		657,462		657,462	
		SUBTOTAL FOR BUDGET CODE 0630	181	14,351,190	181	12,791,600	1,559,590-
BUDGET CODE: 0650 BROOKLYN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	530,407	12	530,407	
		004 FULL TIME UNIFORMED PERSONNEL	165	11,069,192	165	22,493,865	11,424,673
		SUBTOTAL FOR F/T SALARIED	177	11,599,599	177	23,024,272	11,424,673
03 UNSALARIED		031 UNSALARIED		18,000		18,000	
		SUBTOTAL FOR UNSALARIED		18,000		18,000	
		SUBTOTAL FOR BUDGET CODE 0650	177	11,617,599	177	23,042,272	11,424,673
BUDGET CODE: 0660 SIXTY-SIX PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	795,134	15	795,134	
		004 FULL TIME UNIFORMED PERSONNEL	180	11,468,036	180	11,467,031	1,005-
		SUBTOTAL FOR F/T SALARIED	195	12,263,170	195	12,262,165	1,005-
03 UNSALARIED		031 UNSALARIED		803,070		792,070	11,000-
		SUBTOTAL FOR UNSALARIED		803,070		792,070	11,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		760,616		760,616	
		SUBTOTAL FOR ADD GRS PAY		760,616		760,616	
		SUBTOTAL FOR BUDGET CODE 0660	195	13,826,856	195	13,814,851	12,005-
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	894,750	21	894,750	

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC	
			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	311	23,518,046	311	16,315,983		7,202,063-
		SUBTOTAL FOR F/T SALARIED	332	24,412,796	332	17,210,733		7,202,063-
03		UNSALARIED 031 UNSALARIED		677,689		627,189		50,500-
		SUBTOTAL FOR UNSALARIED		677,689		627,189		50,500-
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		1,062,539		1,062,539		
		SUBTOTAL FOR ADD GRS PAY		1,062,539		1,062,539		
		SUBTOTAL FOR BUDGET CODE 0670	332	26,153,024	332	18,900,461		7,252,563-
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINC								
01		F/T SALARIED 001 FULL YEAR POSITIONS	15	742,765	15	712,265		30,500-
		004 FULL TIME UNIFORMED PERSONNEL	157	10,871,814	157	9,964,659		907,155-
		SUBTOTAL FOR F/T SALARIED	172	11,614,579	172	10,676,924		937,655-
03		UNSALARIED 031 UNSALARIED		589,733		436,233		153,500-
		SUBTOTAL FOR UNSALARIED		589,733		436,233		153,500-
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		627,695		627,695		
		SUBTOTAL FOR ADD GRS PAY		627,695		627,695		
		SUBTOTAL FOR BUDGET CODE 0680	172	12,832,007	172	11,740,852		1,091,155-
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT								
01		F/T SALARIED 001 FULL YEAR POSITIONS	19	862,891	19	862,891		
		004 FULL TIME UNIFORMED PERSONNEL	167	11,489,266	167	11,092,222		397,044-
		SUBTOTAL FOR F/T SALARIED	186	12,352,157	186	11,955,113		397,044-
03		UNSALARIED 031 UNSALARIED		432,551		432,551		
		SUBTOTAL FOR UNSALARIED		432,551		432,551		
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		786,693		786,693		
		SUBTOTAL FOR ADD GRS PAY		786,693		786,693		
		SUBTOTAL FOR BUDGET CODE 0690	186	13,571,401	186	13,174,357		397,044-
BUDGET CODE: 0700 SEVENTIETH PRECINCT								

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	918,487	20	918,487	
	004	FULL TIME UNIFORMED PERSONNEL	366	20,045,064	366	20,043,518	1,546-
SUBTOTAL FOR F/T SALARIED			386	20,963,551	386	20,962,005	1,546-
03 UNSALARIED	031	UNSALARIED		547,573		547,573	
SUBTOTAL FOR UNSALARIED				547,573		547,573	
SUBTOTAL FOR BUDGET CODE 0700			386	21,511,124	386	21,509,578	1,546-
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	944,858	19	944,858	
	004	FULL TIME UNIFORMED PERSONNEL	257	15,173,764	257	13,421,595	1,752,169-
SUBTOTAL FOR F/T SALARIED			276	16,118,622	276	14,366,453	1,752,169-
03 UNSALARIED	031	UNSALARIED		609,310		609,310	
SUBTOTAL FOR UNSALARIED				609,310		609,310	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,015,616		1,015,616	
SUBTOTAL FOR ADD GRS PAY				1,015,616		1,015,616	
SUBTOTAL FOR BUDGET CODE 0710			276	17,743,548	276	15,991,379	1,752,169-
BUDGET CODE: 0720 SEVENTY-SECOND PRECIN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	871,515	21	871,515	
	004	FULL TIME UNIFORMED PERSONNEL	196	12,910,860	196	12,100,815	810,045-
SUBTOTAL FOR F/T SALARIED			217	13,782,375	217	12,972,330	810,045-
03 UNSALARIED	031	UNSALARIED		761,692		761,692	
SUBTOTAL FOR UNSALARIED				761,692		761,692	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		818,616		818,616	
SUBTOTAL FOR ADD GRS PAY				818,616		818,616	
SUBTOTAL FOR BUDGET CODE 0720			217	15,362,683	217	14,552,638	810,045-
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	22	783,642	22	783,642	
	004	FULL TIME UNIFORMED PERSONNEL	314	22,319,538	314	17,633,923	4,685,615-

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			336	23,103,180	336	18,417,565	4,685,615-
03	UN SALARIED	031 UN SALARIED		992,951		992,951	
SUBTOTAL FOR UN SALARIED				992,951		992,951	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,122,616		1,122,616	
SUBTOTAL FOR ADD GRS PAY				1,122,616		1,122,616	
SUBTOTAL FOR BUDGET CODE 0730			336	25,218,747	336	20,533,132	4,685,615-
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT							
01	F/T SALARIED	001 FULL YEAR POSITIONS	24	1,231,668	24	1,205,668	26,000-
		004 FULL TIME UNIFORMED PERSONNEL	447	29,658,828	447	26,017,201	3,641,627-
SUBTOTAL FOR F/T SALARIED			471	30,890,496	471	27,222,869	3,667,627-
03	UN SALARIED	031 UN SALARIED		1,490,031		1,483,531	6,500-
SUBTOTAL FOR UN SALARIED				1,490,031		1,483,531	6,500-
SUBTOTAL FOR BUDGET CODE 0750			471	32,380,527	471	28,706,400	3,674,127-
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT							
01	F/T SALARIED	001 FULL YEAR POSITIONS	16	817,160	16	646,660	170,500-
		004 FULL TIME UNIFORMED PERSONNEL	136	10,290,083	136	9,666,533	623,550-
SUBTOTAL FOR F/T SALARIED			152	11,107,243	152	10,313,193	794,050-
03	UN SALARIED	031 UN SALARIED		840,795		824,795	16,000-
SUBTOTAL FOR UN SALARIED				840,795		824,795	16,000-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		618,694		618,694	
SUBTOTAL FOR ADD GRS PAY				618,694		618,694	
SUBTOTAL FOR BUDGET CODE 0760			152	12,566,732	152	11,756,682	810,050-
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC							
01	F/T SALARIED	001 FULL YEAR POSITIONS	20	967,405	20	967,405	
		004 FULL TIME UNIFORMED PERSONNEL	253	18,728,512	253	16,999,332	1,729,180-
SUBTOTAL FOR F/T SALARIED			273	19,695,917	273	17,966,737	1,729,180-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
03	UNSALARIED	031 UNSALARIED		628,565		628,565		628,565	
		SUBTOTAL FOR UNSALARIED		628,565		628,565		628,565	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,135,771		1,135,771		1,135,771	
		SUBTOTAL FOR ADD GRS PAY		1,135,771		1,135,771		1,135,771	
		SUBTOTAL FOR BUDGET CODE 0770	273	21,460,253	273	19,731,073			1,729,180-
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI									
01	F/T SALARIED	001 FULL YEAR POSITIONS	15	708,989	15	708,989			
		004 FULL TIME UNIFORMED PERSONNEL	172	12,144,779	172	11,176,237			968,542-
		SUBTOTAL FOR F/T SALARIED	187	12,853,768	187	11,885,226			968,542-
03	UNSALARIED	031 UNSALARIED		532,801		1,032,801		500,000	
		SUBTOTAL FOR UNSALARIED		532,801		1,032,801		500,000	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		796,308		796,308		796,308	
		SUBTOTAL FOR ADD GRS PAY		796,308		796,308		796,308	
		SUBTOTAL FOR BUDGET CODE 0780	187	14,182,877	187	13,714,335			468,542-
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN									
01	F/T SALARIED	001 FULL YEAR POSITIONS	18	847,231	18	847,231			
		004 FULL TIME UNIFORMED PERSONNEL	290	17,884,594	290	15,639,909			2,244,685-
		SUBTOTAL FOR F/T SALARIED	308	18,731,825	308	16,487,140			2,244,685-
03	UNSALARIED	031 UNSALARIED		678,891		848,891		170,000	
		SUBTOTAL FOR UNSALARIED		678,891		848,891		170,000	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,055,771		1,055,771		1,055,771	
		SUBTOTAL FOR ADD GRS PAY		1,055,771		1,055,771		1,055,771	
		SUBTOTAL FOR BUDGET CODE 0790	308	20,466,487	308	18,391,802			2,074,685-
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC									
01	F/T SALARIED	001 FULL YEAR POSITIONS	20	801,078	20	801,078			
		004 FULL TIME UNIFORMED PERSONNEL	213	14,776,591	213	14,513,506			263,085-
		SUBTOTAL FOR F/T SALARIED	233	15,577,669	233	15,314,584			263,085-
			695						

ADOPTED BUDGET - FY23  
OPERATING BUDGET  
AGENCY: 056 POLICE DEPARTMENT  
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		609,110		609,110	
		SUBTOTAL FOR UNSALARIED		609,110		609,110	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,020,616		1,020,616	
		SUBTOTAL FOR ADD GRS PAY		1,020,616		1,020,616	
SUBTOTAL FOR BUDGET CODE 0810			233	17,207,395	233	16,944,310	263,085-
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	856,127	18	856,127	
		004 FULL TIME UNIFORMED PERSONNEL	262	15,436,493	262	15,435,286	1,207-
		SUBTOTAL FOR F/T SALARIED	280	16,292,620	280	16,291,413	1,207-
03 UNSALARIED		031 UNSALARIED		708,675		708,675	
		SUBTOTAL FOR UNSALARIED		708,675		708,675	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,095,694		1,095,694	
		SUBTOTAL FOR ADD GRS PAY		1,095,694		1,095,694	
SUBTOTAL FOR BUDGET CODE 0830			280	18,096,989	280	18,095,782	1,207-
BUDGET CODE: 0840 EIGHTY-FOURTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	758,502	17	758,502	
		004 FULL TIME UNIFORMED PERSONNEL	251	17,163,243	251	17,162,034	1,209-
		SUBTOTAL FOR F/T SALARIED	268	17,921,745	268	17,920,536	1,209-
03 UNSALARIED		031 UNSALARIED		123,382		123,382	
		SUBTOTAL FOR UNSALARIED		123,382		123,382	
SUBTOTAL FOR BUDGET CODE 0840			268	18,045,127	268	18,043,918	1,209-
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	675,180	18	675,180	
		004 FULL TIME UNIFORMED PERSONNEL	182	12,316,956	182	12,315,887	1,069-
		SUBTOTAL FOR F/T SALARIED	200	12,992,136	200	12,991,067	1,069-
03 UNSALARIED		031 UNSALARIED		298,350		298,350	
			696				

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				298,350		298,350	
SUBTOTAL FOR BUDGET CODE 0880			200	13,290,486	200	13,289,417	1,069-
BUDGET CODE: 0900 NINETIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	855,479	18	754,979	100,500-
		004 FULL TIME UNIFORMED PERSONNEL	218	14,112,800	218	13,508,253	604,547-
SUBTOTAL FOR F/T SALARIED			236	14,968,279	236	14,263,232	705,047-
03 UNSALARIED		031 UNSALARIED		515,521		447,021	68,500-
SUBTOTAL FOR UNSALARIED				515,521		447,021	68,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		989,019		989,019	
SUBTOTAL FOR ADD GRS PAY				989,019		989,019	
SUBTOTAL FOR BUDGET CODE 0900			236	16,472,819	236	15,699,272	773,547-
BUDGET CODE: 0910 BROOKLYN NORTH PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	567,748	14	567,748	
		004 FULL TIME UNIFORMED PERSONNEL	263	12,717,173	263	38,716,326	25,999,153
SUBTOTAL FOR F/T SALARIED			277	13,284,921	277	39,284,074	25,999,153
SUBTOTAL FOR BUDGET CODE 0910			277	13,284,921	277	39,284,074	25,999,153
BUDGET CODE: 0940 NINTY-FOURTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	707,353	14	707,353	
		004 FULL TIME UNIFORMED PERSONNEL	145	11,192,724	145	11,191,612	1,112-
SUBTOTAL FOR F/T SALARIED			159	11,900,077	159	11,898,965	1,112-
03 UNSALARIED		031 UNSALARIED		439,130		439,130	
SUBTOTAL FOR UNSALARIED				439,130		439,130	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		833,463		833,463	
SUBTOTAL FOR ADD GRS PAY				833,463		833,463	
SUBTOTAL FOR BUDGET CODE 0940			159	13,172,670	159	13,171,558	1,112-

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	706,255	18	706,255			
		004 FULL TIME UNIFORMED PERSONNEL	131	11,504,078	131	11,129,068			375,010-
		SUBTOTAL FOR F/T SALARIED	149	12,210,333	149	11,835,323			375,010-
03 UNSALARIED		031 UNSALARIED		170,465		132,465			38,000-
		SUBTOTAL FOR UNSALARIED		170,465		132,465			38,000-
		SUBTOTAL FOR BUDGET CODE 1000	149	12,380,798	149	11,967,788			413,010-
BUDGET CODE: 1010 ONE HUNDRED ONE PREC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	833,910	16	765,410			68,500-
		004 FULL TIME UNIFORMED PERSONNEL	208	15,806,854	208	14,258,097			1,548,757-
		SUBTOTAL FOR F/T SALARIED	224	16,640,764	224	15,023,507			1,617,257-
03 UNSALARIED		031 UNSALARIED		352,181		263,681			88,500-
		SUBTOTAL FOR UNSALARIED		352,181		263,681			88,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		875,848		875,848			
		SUBTOTAL FOR ADD GRS PAY		875,848		875,848			
		SUBTOTAL FOR BUDGET CODE 1010	224	17,868,793	224	16,163,036			1,705,757-
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	868,140	20	868,140			
		004 FULL TIME UNIFORMED PERSONNEL	203	15,015,065	203	13,986,915			1,028,150-
		SUBTOTAL FOR F/T SALARIED	223	15,883,205	223	14,855,055			1,028,150-
03 UNSALARIED		031 UNSALARIED		838,245		838,245			
		SUBTOTAL FOR UNSALARIED		838,245		838,245			
		SUBTOTAL FOR BUDGET CODE 1020	223	16,721,450	223	15,693,300			1,028,150-
BUDGET CODE: 1030 ONE HUNDRED THIRD PR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	862,052	21	1,062,052			200,000
		004 FULL TIME UNIFORMED PERSONNEL	280	18,341,512	280	13,921,331			4,420,181-
		SUBTOTAL FOR F/T SALARIED	301	19,203,564	301	14,983,383			4,220,181-

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		680,271		830,271		150,000	
		SUBTOTAL FOR UNSALARIED		680,271		830,271		150,000	
		SUBTOTAL FOR BUDGET CODE 1030	301	19,883,835	301	15,813,654		4,070,181-	
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	700,187	13	647,687		52,500-	
		004 FULL TIME UNIFORMED PERSONNEL	203	13,922,076	203	12,385,439		1,536,637-	
		SUBTOTAL FOR F/T SALARIED	216	14,622,263	216	13,033,126		1,589,137-	
03 UNSALARIED		031 UNSALARIED		897,555		354,555		543,000-	
		SUBTOTAL FOR UNSALARIED		897,555		354,555		543,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,617		818,617			
		SUBTOTAL FOR ADD GRS PAY		818,617		818,617			
		SUBTOTAL FOR BUDGET CODE 1040	216	16,338,435	216	14,206,298		2,132,137-	
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,093,055	23	1,021,055		72,000-	
		004 FULL TIME UNIFORMED PERSONNEL	255	21,277,422	255	19,697,170		1,580,252-	
		SUBTOTAL FOR F/T SALARIED	278	22,370,477	278	20,718,225		1,652,252-	
03 UNSALARIED		031 UNSALARIED		816,512		720,512		96,000-	
		SUBTOTAL FOR UNSALARIED		816,512		720,512		96,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,288,312		1,288,312			
		SUBTOTAL FOR ADD GRS PAY		1,288,312		1,288,312			
		SUBTOTAL FOR BUDGET CODE 1050	278	24,475,301	278	22,727,049		1,748,252-	
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	680,086	16	680,086			
		004 FULL TIME UNIFORMED PERSONNEL	194	15,452,933	194	13,876,254		1,576,679-	
		SUBTOTAL FOR F/T SALARIED	210	16,133,019	210	14,556,340		1,576,679-	
03 UNSALARIED		031 UNSALARIED		725,734		469,734		256,000-	
		SUBTOTAL FOR UNSALARIED		725,734		469,734		256,000-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1060			210	16,858,753	210	15,026,074	1,832,679-
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	739,523	18	739,523	
		004 FULL TIME UNIFORMED PERSONNEL	180	14,189,205	180	13,035,781	1,153,424-
SUBTOTAL FOR F/T SALARIED			198	14,928,728	198	13,775,304	1,153,424-
03 UNSALARIED		031 UNSALARIED		581,234		581,234	
SUBTOTAL FOR UNSALARIED				581,234		581,234	
SUBTOTAL FOR BUDGET CODE 1070			198	15,509,962	198	14,356,538	1,153,424-
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	686,931	15	686,931	
		004 FULL TIME UNIFORMED PERSONNEL	187	12,603,950	187	10,865,742	1,738,208-
SUBTOTAL FOR F/T SALARIED			202	13,290,881	202	11,552,673	1,738,208-
03 UNSALARIED		031 UNSALARIED		516,749		230,249	286,500-
SUBTOTAL FOR UNSALARIED				516,749		230,249	286,500-
SUBTOTAL FOR BUDGET CODE 1080			202	13,807,630	202	11,782,922	2,024,708-
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	730,091	17	556,091	174,000-
		004 FULL TIME UNIFORMED PERSONNEL	235	19,918,414	235	18,211,610	1,706,804-
SUBTOTAL FOR F/T SALARIED			252	20,648,505	252	18,767,701	1,880,804-
03 UNSALARIED		031 UNSALARIED		1,026,724		1,076,724	50,000
SUBTOTAL FOR UNSALARIED				1,026,724		1,076,724	50,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,118,693		1,118,693	
SUBTOTAL FOR ADD GRS PAY				1,118,693		1,118,693	
SUBTOTAL FOR BUDGET CODE 1090			252	22,793,922	252	20,963,118	1,830,804-
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT							

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	780,618	15	753,618		27,000-	
	004	FULL TIME UNIFORMED PERSONNEL	149	11,594,306	149	11,592,915		1,391-	
SUBTOTAL FOR F/T SALARIED			164	12,374,924	164	12,346,533		28,391-	
03 UNSALARIED	031	UNSALARIED		898,019		732,019		166,000-	
SUBTOTAL FOR UNSALARIED				898,019		732,019		166,000-	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		824,693		824,693			
SUBTOTAL FOR ADD GRS PAY				824,693		824,693			
SUBTOTAL FOR BUDGET CODE 1110			164	14,097,636	164	13,903,245		194,391-	
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	653,124	15	653,124			
	004	FULL TIME UNIFORMED PERSONNEL	158	11,646,441	158	10,918,730		727,711-	
SUBTOTAL FOR F/T SALARIED			173	12,299,565	173	11,571,854		727,711-	
03 UNSALARIED	031	UNSALARIED		189,339		189,339			
SUBTOTAL FOR UNSALARIED				189,339		189,339			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		742,385		742,385			
SUBTOTAL FOR ADD GRS PAY				742,385		742,385			
SUBTOTAL FOR BUDGET CODE 1120			173	13,231,289	173	12,503,578		727,711-	
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	807,553	18	805,553		2,000-	
	004	FULL TIME UNIFORMED PERSONNEL	201	18,824,509	201	13,858,730		4,965,779-	
SUBTOTAL FOR F/T SALARIED			219	19,632,062	219	14,664,283		4,967,779-	
03 UNSALARIED	031	UNSALARIED		658,838		766,838		108,000	
SUBTOTAL FOR UNSALARIED				658,838		766,838		108,000	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		946,771		946,771			
SUBTOTAL FOR ADD GRS PAY				946,771		946,771			
SUBTOTAL FOR BUDGET CODE 1130			219	21,237,671	219	16,377,892		4,859,779-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	692,419	16	692,419			
		004 FULL TIME UNIFORMED PERSONNEL	236	18,920,393	236	17,332,668			1,587,725-
		SUBTOTAL FOR F/T SALARIED	252	19,612,812	252	18,025,087			1,587,725-
03 UNSALARIED									
		031 UNSALARIED		739,659		659,659			80,000-
		SUBTOTAL FOR UNSALARIED		739,659		659,659			80,000-
06 FRINGE BENES									
		064 ALLOWANCE FOR UNIFORMS		142		142			
		SUBTOTAL FOR FRINGE BENES		142		142			
		SUBTOTAL FOR BUDGET CODE 1140	252	20,352,613	252	18,684,888			1,667,725-
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	792,983	18	788,483			4,500-
		004 FULL TIME UNIFORMED PERSONNEL	271	15,554,422	271	15,000,668			553,754-
		SUBTOTAL FOR F/T SALARIED	289	16,347,405	289	15,789,151			558,254-
03 UNSALARIED									
		031 UNSALARIED		384,288		193,788			190,500-
		SUBTOTAL FOR UNSALARIED		384,288		193,788			190,500-
		SUBTOTAL FOR BUDGET CODE 1150	289	16,731,693	289	15,982,939			748,754-
BUDGET CODE: 1170 PATROL BOROUGH QUEENS SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	385,319	8	385,319			
		004 FULL TIME UNIFORMED PERSONNEL	118	8,523,895	118	16,857,695			8,333,800
		SUBTOTAL FOR F/T SALARIED	126	8,909,214	126	17,243,014			8,333,800
		SUBTOTAL FOR BUDGET CODE 1170	126	8,909,214	126	17,243,014			8,333,800
BUDGET CODE: 1180 PATROL BOROUGH QUEENS NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	673,185	13	673,185			
		004 FULL TIME UNIFORMED PERSONNEL	164	11,880,296	164	23,543,681			11,663,385
		SUBTOTAL FOR F/T SALARIED	177	12,553,481	177	24,216,866			11,663,385
		SUBTOTAL FOR BUDGET CODE 1180	177	12,553,481	177	24,216,866			11,663,385

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	946,796	23	946,796			
		004 FULL TIME UNIFORMED PERSONNEL	376	26,059,390	376	26,057,702			1,688-
		SUBTOTAL FOR F/T SALARIED	399	27,006,186	399	27,004,498			1,688-
03 UNSALARIED		031 UNSALARIED		517,764		517,764			
		SUBTOTAL FOR UNSALARIED		517,764		517,764			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,518,771		1,518,771			
		SUBTOTAL FOR ADD GRS PAY		1,518,771		1,518,771			
		SUBTOTAL FOR BUDGET CODE 1200	399	29,042,721	399	29,041,033			1,688-
BUDGET CODE: 1210 STATEN ISLAND BOROUGH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	532,084	10	532,084			
		004 FULL TIME UNIFORMED PERSONNEL	141	16,624,474	141	16,623,673			801-
		SUBTOTAL FOR F/T SALARIED	151	17,156,558	151	17,155,757			801-
03 UNSALARIED		031 UNSALARIED		422		422			
		SUBTOTAL FOR UNSALARIED		422		422			
		SUBTOTAL FOR BUDGET CODE 1210	151	17,156,980	151	17,156,179			801-
BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,023,188	25	998,688			24,500-
		004 FULL TIME UNIFORMED PERSONNEL	70	14,251,605	70	6,637,914			7,613,691-
		SUBTOTAL FOR F/T SALARIED	95	15,274,793	95	7,636,602			7,638,191-
03 UNSALARIED		031 UNSALARIED		613,501		557,001			56,500-
		SUBTOTAL FOR UNSALARIED		613,501		557,001			56,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		420,827		420,827			
		043 SHIFT DIFFERENTIAL		296,443		296,443			
		045 HOLIDAY PAY		290,875		290,875			
		SUBTOTAL FOR ADD GRS PAY		1,008,145		1,008,145			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		72,200		72,200			
		SUBTOTAL FOR FRINGE BENES		72,200		72,200			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1211			95	16,968,639	95	9,273,948	7,694,691-
BUDGET CODE: 1220 ONE TWENTY TWO PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	989,633	20	989,633	
		004 FULL TIME UNIFORMED PERSONNEL	229	16,491,627	229	16,490,300	1,327-
SUBTOTAL FOR F/T SALARIED			249	17,481,260	249	17,479,933	1,327-
03 UNSALARIED		031 UNSALARIED		980,667		980,667	
SUBTOTAL FOR UNSALARIED				980,667		980,667	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,094,080		1,094,080	
SUBTOTAL FOR ADD GRS PAY				1,094,080		1,094,080	
SUBTOTAL FOR BUDGET CODE 1220			249	19,556,007	249	19,554,680	1,327-
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	766,892	13	565,892	201,000-
		004 FULL TIME UNIFORMED PERSONNEL	135	11,054,564	135	11,053,382	1,182-
SUBTOTAL FOR F/T SALARIED			148	11,821,456	148	11,619,274	202,182-
03 UNSALARIED		031 UNSALARIED		583,785		583,785	
SUBTOTAL FOR UNSALARIED				583,785		583,785	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		792,616		792,616	
SUBTOTAL FOR ADD GRS PAY				792,616		792,616	
SUBTOTAL FOR BUDGET CODE 1230			148	13,197,857	148	12,995,675	202,182-
BUDGET CODE: 1240 Detective Borough Staten Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	369,582	6	295,582	74,000-
		004 FULL TIME UNIFORMED PERSONNEL	115	12,828,531	115	12,827,597	934-
SUBTOTAL FOR F/T SALARIED			121	13,198,113	121	13,123,179	74,934-
SUBTOTAL FOR BUDGET CODE 1240			121	13,198,113	121	13,123,179	74,934-
BUDGET CODE: 1250 Detective Borough Manhattan South							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	541,370	14	592,475	51,105

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	231	24,556,907	231	24,554,811	2,096-
		SUBTOTAL FOR F/T SALARIED	245	25,098,277	245	25,147,286	49,009
		SUBTOTAL FOR BUDGET CODE 1250	245	25,098,277	245	25,147,286	49,009
BUDGET CODE: 1260 Detective Borough Manhattan North							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	528,768	15	646,768	118,000
		004 FULL TIME UNIFORMED PERSONNEL	231	25,125,388	231	25,123,584	1,804-
		SUBTOTAL FOR F/T SALARIED	246	25,654,156	246	25,770,352	116,196
		SUBTOTAL FOR BUDGET CODE 1260	246	25,654,156	246	25,770,352	116,196
BUDGET CODE: 1270 Detective Borough Brooklyn South							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	491,695	16	797,695	306,000
		004 FULL TIME UNIFORMED PERSONNEL	275	31,061,190	275	31,058,810	2,380-
		SUBTOTAL FOR F/T SALARIED	291	31,552,885	291	31,856,505	303,620
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,465		3,465	
		042 LONGEVITY DIFFERENTIAL		6,061		6,061	
		SUBTOTAL FOR ADD GRS PAY		9,526		9,526	
		SUBTOTAL FOR BUDGET CODE 1270	291	31,562,411	291	31,866,031	303,620
BUDGET CODE: 1280 Detective Borough Brooklyn North							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	940,499	11	551,999	388,500-
		004 FULL TIME UNIFORMED PERSONNEL	310	35,850,477	310	35,848,675	1,802-
		SUBTOTAL FOR F/T SALARIED	321	36,790,976	321	36,400,674	390,302-
		SUBTOTAL FOR BUDGET CODE 1280	321	36,790,976	321	36,400,674	390,302-
BUDGET CODE: 1410 OPERATIONS DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	251,825	6	251,825	
		004 FULL TIME UNIFORMED PERSONNEL	341	20,379,778	341	20,378,463	1,315-
		SUBTOTAL FOR F/T SALARIED	347	20,631,603	347	20,630,288	1,315-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,070,309		2,070,309	
		SUBTOTAL FOR ADD GRS PAY		2,070,309		2,070,309	

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1410			347	22,701,912	347	22,700,597	1,315-
BUDGET CODE: 1420 HIGHWAY DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,334,917	35	1,334,917	
		004 FULL TIME UNIFORMED PERSONNEL	332	29,045,426	332	29,042,600	2,826-
SUBTOTAL FOR F/T SALARIED			367	30,380,343	367	30,377,517	2,826-
SUBTOTAL FOR BUDGET CODE 1420			367	30,380,343	367	30,377,517	2,826-
BUDGET CODE: 1500 OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,852	7	284,852	
		004 FULL TIME UNIFORMED PERSONNEL	86	5,356,239	86	5,356,239	
SUBTOTAL FOR F/T SALARIED			93	5,641,091	93	5,641,091	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		109,806		109,806	
		042 LONGEVITY DIFFERENTIAL		149,268		149,268	
		045 HOLIDAY PAY		109,180		109,180	
SUBTOTAL FOR ADD GRS PAY				368,254		368,254	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		29,190		29,190	
		081 ANNUITY CONTRIBUTIONS					
SUBTOTAL FOR FRINGE BENES				29,190		29,190	
SUBTOTAL FOR BUDGET CODE 1500			93	6,038,535	93	6,038,535	
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM							
03 UNSALARIED		031 UNSALARIED		33,504		33,504	
SUBTOTAL FOR UNSALARIED				33,504		33,504	
SUBTOTAL FOR BUDGET CODE 1504				33,504		33,504	
BUDGET CODE: 1510 Citywide Operations Bureau							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,728		18,728	
		004 FULL TIME UNIFORMED PERSONNEL	29	10,377,182	29	10,376,665	517-
SUBTOTAL FOR F/T SALARIED			29	10,395,910	29	10,395,393	517-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		168,870		168,870			
		042 LONGEVITY DIFFERENTIAL		126,022		126,022			
		043 SHIFT DIFFERENTIAL		283,008		283,008			
		045 HOLIDAY PAY		168,747		168,747			
		SUBTOTAL FOR ADD GRS PAY		746,647		746,647			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,625		30,625			
		081 ANNUITY CONTRIBUTIONS							
		SUBTOTAL FOR FRINGE BENES		30,625		30,625			
		SUBTOTAL FOR BUDGET CODE 1510	29	11,173,182	29	11,172,665		517-	
BUDGET CODE: 1520 PSB Specialized Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,650		7,650			
		004 FULL TIME UNIFORMED PERSONNEL	163	24,685,993	163	24,682,798		3,195-	
		SUBTOTAL FOR F/T SALARIED	163	24,693,643	163	24,690,448		3,195-	
03 UNSALARIED		031 UNSALARIED		2,985		2,985			
		SUBTOTAL FOR UNSALARIED		2,985		2,985			
		SUBTOTAL FOR BUDGET CODE 1520	163	24,696,628	163	24,693,433		3,195-	
BUDGET CODE: 1530 HARBOR UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	291,902	7	291,902			
		004 FULL TIME UNIFORMED PERSONNEL	150	9,897,540	150	9,896,203		1,337-	
		SUBTOTAL FOR F/T SALARIED	157	10,189,442	157	10,188,105		1,337-	
		SUBTOTAL FOR BUDGET CODE 1530	157	10,189,442	157	10,188,105		1,337-	
BUDGET CODE: 1540 Strategic Response Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,834		70,834			
		004 FULL TIME UNIFORMED PERSONNEL	445	57,627,942	445	57,623,312		4,630-	
		SUBTOTAL FOR F/T SALARIED	445	57,698,776	445	57,694,146		4,630-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		462		462			
		042 LONGEVITY DIFFERENTIAL		7,405,556		7,405,556			
		043 SHIFT DIFFERENTIAL		3,000,000		3,000,000			
		SUBTOTAL FOR ADD GRS PAY		10,406,018		10,406,018			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1540			445	68,104,794	445	68,100,164	4,630-
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,068,922	22	1,068,922	
		004 FULL TIME UNIFORMED PERSONNEL	159	7,221,699	159	7,221,256	443-
SUBTOTAL FOR F/T SALARIED			181	8,290,621	181	8,290,178	443-
03 UNSALARIED		031 UNSALARIED		83,795		83,795	
SUBTOTAL FOR UNSALARIED				83,795		83,795	
SUBTOTAL FOR BUDGET CODE 1550			181	8,374,416	181	8,373,973	443-
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,973	1	39,973	
		004 FULL TIME UNIFORMED PERSONNEL	58	4,096,787	58	4,096,297	490-
SUBTOTAL FOR F/T SALARIED			59	4,136,760	59	4,136,270	490-
SUBTOTAL FOR BUDGET CODE 1560			59	4,136,760	59	4,136,270	490-
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	427,272	8	427,272	
		004 FULL TIME UNIFORMED PERSONNEL	487	40,398,239	487	40,395,720	2,519-
SUBTOTAL FOR F/T SALARIED			495	40,825,511	495	40,822,992	2,519-
SUBTOTAL FOR BUDGET CODE 1570			495	40,825,511	495	40,822,992	2,519-
BUDGET CODE: 1600 SUPPORT SERVICES BUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	585,339	8	585,339	
		004 FULL TIME UNIFORMED PERSONNEL	15	1,355,938	15	1,355,582	356-
SUBTOTAL FOR F/T SALARIED			23	1,941,277	23	1,940,921	356-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,927		3,927	
		042 LONGEVITY DIFFERENTIAL		12,650		12,650	
SUBTOTAL FOR ADD GRS PAY				16,577		16,577	
SUBTOTAL FOR BUDGET CODE 1600			23	1,957,854	23	1,957,498	356-

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1610 COMMUNICATIONS DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,639	86,464,597	1,639	86,464,597	
		004 FULL TIME UNIFORMED PERSONNEL	90	9,633,016	90	9,632,222	794-
		SUBTOTAL FOR F/T SALARIED	1,729	96,097,613	1,729	96,096,819	794-
03 UNSALARIED		031 UNSALARIED		8,714		8,714	
		SUBTOTAL FOR UNSALARIED		8,714		8,714	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,833		43,833	
		042 LONGEVITY DIFFERENTIAL		69,891		69,891	
		043 SHIFT DIFFERENTIAL		53,064		53,064	
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,663			4,663-
		SUBTOTAL FOR ADD GRS PAY		171,451		166,788	4,663-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,244		6,244	
		SUBTOTAL FOR FRINGE BENES		6,244		6,244	
		SUBTOTAL FOR BUDGET CODE 1610	1,729	96,284,022	1,729	96,278,565	5,457-
BUDGET CODE: 1620 CENTRAL RECORDS DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,620,599	102	5,620,599	
		004 FULL TIME UNIFORMED PERSONNEL	22	1,761,911	22	1,761,911	
		SUBTOTAL FOR F/T SALARIED	124	7,382,510	124	7,382,510	
03 UNSALARIED		031 UNSALARIED		4,707		4,707	
		SUBTOTAL FOR UNSALARIED		4,707		4,707	
		SUBTOTAL FOR BUDGET CODE 1620	124	7,387,217	124	7,387,217	
BUDGET CODE: 1630 PROPERTY CLERK DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,662,027	81	4,662,027	
		004 FULL TIME UNIFORMED PERSONNEL	170	12,822,803	170	12,820,449	2,354-
		SUBTOTAL FOR F/T SALARIED	251	17,484,830	251	17,482,476	2,354-
03 UNSALARIED		031 UNSALARIED		14,913		14,913	
		SUBTOTAL FOR UNSALARIED		14,913		14,913	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,409,329		1,409,329			
		SUBTOTAL FOR ADD GRS PAY		1,409,329		1,409,329			
		SUBTOTAL FOR BUDGET CODE 1630	251	18,909,072	251	18,906,718		2,354-	
BUDGET CODE: 1650 PRINTING SECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,926,960	23	1,926,960			
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395			
		SUBTOTAL FOR F/T SALARIED	24	2,002,355	24	2,002,355			
		SUBTOTAL FOR BUDGET CODE 1650	24	2,002,355	24	2,002,355			
BUDGET CODE: 1670 Fleet Services Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	28,708,660	366	28,708,660			
		004 FULL TIME UNIFORMED PERSONNEL	73	5,084,304	73	5,083,263		1,041-	
		SUBTOTAL FOR F/T SALARIED	439	33,792,964	439	33,791,923		1,041-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,540		8,540			
		042 LONGEVITY DIFFERENTIAL		14,551		14,551			
		SUBTOTAL FOR ADD GRS PAY		23,091		23,091			
		SUBTOTAL FOR BUDGET CODE 1670	439	33,816,055	439	33,815,014		1,041-	
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,445		870,445			
		SUBTOTAL FOR F/T SALARIED		870,445		870,445			
		SUBTOTAL FOR BUDGET CODE 1675		870,445		870,445			
BUDGET CODE: 1700 DETECTIVE BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	640,142	14	640,142			
		004 FULL TIME UNIFORMED PERSONNEL	90	12,785,525	90	12,784,126		1,399-	
		SUBTOTAL FOR F/T SALARIED	104	13,425,667	104	13,424,268		1,399-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,479,967		1,479,967			
		SUBTOTAL FOR ADD GRS PAY		1,479,967		1,479,967			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1700			104	14,905,634	104	14,904,235	1,399-
BUDGET CODE: 1710 SPECIAL INVESTIGATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	930,031	17	930,031	
		004 FULL TIME UNIFORMED PERSONNEL	150	11,765,512	150	11,764,065	1,447-
SUBTOTAL FOR F/T SALARIED			167	12,695,543	167	12,694,096	1,447-
SUBTOTAL FOR BUDGET CODE 1710			167	12,695,543	167	12,694,096	1,447-
BUDGET CODE: 1730 Detective Borough Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	725,913	24	973,413	247,500
		004 FULL TIME UNIFORMED PERSONNEL	397	42,544,078	397	42,541,908	2,170-
SUBTOTAL FOR F/T SALARIED			421	43,269,991	421	43,515,321	245,330
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 1730			421	43,269,991	421	43,515,321	245,330
BUDGET CODE: 1745 FFY17 - Port Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		67,816			67,816-
SUBTOTAL FOR ADD GRS PAY				67,816			67,816-
SUBTOTAL FOR BUDGET CODE 1745				67,816			67,816-
BUDGET CODE: 1746 FFY17 Transit Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		19,018			19,018-
SUBTOTAL FOR ADD GRS PAY				19,018			19,018-
SUBTOTAL FOR BUDGET CODE 1746				19,018			19,018-
BUDGET CODE: 1756 FFY17 National Sexual Assult Kit Init.							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		14,677			14,677-
SUBTOTAL FOR ADD GRS PAY				14,677			14,677-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,919			8,919-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				8,919			8,919-
SUBTOTAL FOR BUDGET CODE 1756				23,596			23,596-
BUDGET CODE: 1760 Arson & Explosion Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	12	591,630	12	591,481	149-
SUBTOTAL FOR F/T SALARIED			12	591,630	12	591,481	149-
SUBTOTAL FOR BUDGET CODE 1760			12	591,630	12	591,481	149-
BUDGET CODE: 1766 FFY18 Transit Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,712,312			1,712,312-
SUBTOTAL FOR ADD GRS PAY				1,712,312			1,712,312-
SUBTOTAL FOR BUDGET CODE 1766				1,712,312			1,712,312-
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	303	22,149,076	303	22,149,076	
		004 FULL TIME UNIFORMED PERSONNEL	330	22,997,308	330	33,995,987	10,998,679
SUBTOTAL FOR F/T SALARIED			633	45,146,384	633	56,145,063	10,998,679
SUBTOTAL FOR BUDGET CODE 1780			633	45,146,384	633	56,145,063	10,998,679
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	113,164	3	113,164	
		004 FULL TIME UNIFORMED PERSONNEL	159	11,528,025	159	11,526,737	1,288-
SUBTOTAL FOR F/T SALARIED			162	11,641,189	162	11,639,901	1,288-
SUBTOTAL FOR BUDGET CODE 1790			162	11,641,189	162	11,639,901	1,288-
BUDGET CODE: 1800 Central Investigations Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,145,899	31	2,145,899	
		004 FULL TIME UNIFORMED PERSONNEL	195	17,390,631	195	17,388,952	1,679-
SUBTOTAL FOR F/T SALARIED			226	19,536,530	226	19,534,851	1,679-
SUBTOTAL FOR BUDGET CODE 1800			226	19,536,530	226	19,534,851	1,679-

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1810 Special Victims Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		387,107		387,107	
		004 FULL TIME UNIFORMED PERSONNEL	315	34,830,369	315	34,828,302	2,067-
		SUBTOTAL FOR F/T SALARIED	315	35,217,476	315	35,215,409	2,067-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,539		1,000,539	
		043 SHIFT DIFFERENTIAL		1,000,000		1,000,000	
		SUBTOTAL FOR ADD GRS PAY		2,000,539		2,000,539	
		SUBTOTAL FOR BUDGET CODE 1810	315	37,218,015	315	37,215,948	2,067-
BUDGET CODE: 1816 AID TO CRIME LABS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	440,784			8- 440,784-
		SUBTOTAL FOR F/T SALARIED	8	440,784			8- 440,784-
		SUBTOTAL FOR BUDGET CODE 1816	8	440,784			8- 440,784-
BUDGET CODE: 1830 D A SQUAD BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	15	1,500,144	15	1,500,059	85-
		SUBTOTAL FOR F/T SALARIED	15	1,500,144	15	1,500,059	85-
		SUBTOTAL FOR BUDGET CODE 1830	15	1,500,144	15	1,500,059	85-
BUDGET CODE: 1832 FFY19 - Port Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		164,326			164,326-
		SUBTOTAL FOR ADD GRS PAY		164,326			164,326-
		SUBTOTAL FOR BUDGET CODE 1832		164,326			164,326-
BUDGET CODE: 1833 FFY19 Transit Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		118,545			118,545-
		SUBTOTAL FOR ADD GRS PAY		118,545			118,545-
		SUBTOTAL FOR BUDGET CODE 1833		118,545			118,545-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1840 DA SQUAD BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	15	1,295,005	15	1,294,920	85-
		SUBTOTAL FOR F/T SALARIED	15	1,295,005	15	1,294,920	85-
		SUBTOTAL FOR BUDGET CODE 1840	15	1,295,005	15	1,294,920	85-
BUDGET CODE: 1846 FFY 2019 Justice Assistance Grant (JAG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	155,086			12- 155,086-
		SUBTOTAL FOR F/T SALARIED	12	155,086			12- 155,086-
		SUBTOTAL FOR BUDGET CODE 1846	12	155,086			12- 155,086-
BUDGET CODE: 1850 D A SQUAD QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	1,452,150	20	1,451,981	169-
		SUBTOTAL FOR F/T SALARIED	20	1,452,150	20	1,451,981	169-
		SUBTOTAL FOR BUDGET CODE 1850	20	1,452,150	20	1,451,981	169-
BUDGET CODE: 1853 FFY'20 Transit Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		40,467			40,467-
		SUBTOTAL FOR ADD GRS PAY		40,467			40,467-
		SUBTOTAL FOR BUDGET CODE 1853		40,467			40,467-
BUDGET CODE: 1855 FFY20 SECURING THE CITIES INIT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		12,560			12,560-
		SUBTOTAL FOR ADD GRS PAY		12,560			12,560-
		SUBTOTAL FOR BUDGET CODE 1855		12,560			12,560-
BUDGET CODE: 1860 Criminal Enterprise Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		530,491		530,491	
		004 FULL TIME UNIFORMED PERSONNEL	365	40,560,917	365	40,627,090	66,173
		SUBTOTAL FOR F/T SALARIED	365	41,091,408	365	41,157,581	66,173



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,693		1,000,693	
		SUBTOTAL FOR ADD GRS PAY		1,000,693		1,000,693	
		SUBTOTAL FOR BUDGET CODE 1860	365	42,092,101	365	42,158,274	66,173
BUDGET CODE: 1870 Fugitive Enforcement Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	60,429	5	60,429	
		004 FULL TIME UNIFORMED PERSONNEL	355	29,757,790	355	29,754,706	3,084-
		SUBTOTAL FOR F/T SALARIED	360	29,818,219	360	29,815,135	3,084-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,000,000		1,000,000	
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 1870	360	30,818,219	360	30,815,135	3,084-
BUDGET CODE: 1872 FFY 20 Justice Assistance Grant (JAG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		156,249			156,249-
		SUBTOTAL FOR F/T SALARIED		156,249			156,249-
		SUBTOTAL FOR BUDGET CODE 1872		156,249			156,249-
BUDGET CODE: 1880 Detective Borough Queens South							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	244,656	6	281,656	37,000
		004 FULL TIME UNIFORMED PERSONNEL	229	25,470,131	229	25,468,568	1,563-
		SUBTOTAL FOR F/T SALARIED	235	25,714,787	235	25,750,224	35,437
		SUBTOTAL FOR BUDGET CODE 1880	235	25,714,787	235	25,750,224	35,437
BUDGET CODE: 1890 Detective Borough Queens North							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	616,663	7	316,663	300,000-
		004 FULL TIME UNIFORMED PERSONNEL	181	19,461,288	181	19,460,101	1,187-
		SUBTOTAL FOR F/T SALARIED	188	20,077,951	188	19,776,764	301,187-
		SUBTOTAL FOR BUDGET CODE 1890	188	20,077,951	188	19,776,764	301,187-
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,561,822		3,561,822		
		SUBTOTAL FOR ADD GRS PAY		3,561,822		3,561,822		
		SUBTOTAL FOR BUDGET CODE 1900		3,561,822		3,561,822		
BUDGET CODE: 1920 NARCOTICS DIVISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,272,286	101	4,272,286		
		004 FULL TIME UNIFORMED PERSONNEL	725	75,794,034	725	75,789,611	4,423-	
		SUBTOTAL FOR F/T SALARIED	826	80,066,320	826	80,061,897	4,423-	
		SUBTOTAL FOR BUDGET CODE 1920	826	80,066,320	826	80,061,897	4,423-	
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,501	3	207,501		
		004 FULL TIME UNIFORMED PERSONNEL	95	12,691,224	95	12,690,560	664-	
		SUBTOTAL FOR F/T SALARIED	98	12,898,725	98	12,898,061	664-	
		SUBTOTAL FOR BUDGET CODE 1930	98	12,898,725	98	12,898,061	664-	
BUDGET CODE: 1937 Other Overtime reimbursements								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,114,238			2,114,238-	
		SUBTOTAL FOR ADD GRS PAY		2,114,238			2,114,238-	
		SUBTOTAL FOR BUDGET CODE 1937		2,114,238			2,114,238-	
BUDGET CODE: 1970 Gun Violence Suppression Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		218,097		218,097		
		004 FULL TIME UNIFORMED PERSONNEL	295	27,411,795	295	27,409,660	2,135-	
		SUBTOTAL FOR F/T SALARIED	295	27,629,892	295	27,627,757	2,135-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		642,308		642,308		
		SUBTOTAL FOR ADD GRS PAY		642,308		642,308		
		SUBTOTAL FOR BUDGET CODE 1970	295	28,272,200	295	28,270,065	2,135-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1990 Grand Larceny Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,020		7,020	
		004 FULL TIME UNIFORMED PERSONNEL	165	15,824,033	165	15,822,597	1,436-
		SUBTOTAL FOR F/T SALARIED	165	15,831,053	165	15,829,617	1,436-
		SUBTOTAL FOR BUDGET CODE 1990	165	15,831,053	165	15,829,617	1,436-
TOTAL FOR			31,586	3,737,272,570	31,566	3,302,629,894	20- 434,642,676-
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT							
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	754,111	14	682,611	71,500-
		004 FULL TIME UNIFORMED PERSONNEL	206	14,941,827	206	14,227,547	714,280-
		SUBTOTAL FOR F/T SALARIED	220	15,695,938	220	14,910,158	785,780-
03 UNSALARIED		031 UNSALARIED		556,760		522,760	34,000-
		SUBTOTAL FOR UNSALARIED		556,760		522,760	34,000-
		SUBTOTAL FOR BUDGET CODE 1100	220	16,252,698	220	15,432,918	819,780-
TOTAL FOR ONE HUNDRED TENTH PRECINCT			220	16,252,698	220	15,432,918	819,780-
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS							
BUDGET CODE: 1160 PATROL BOROUGH QUEEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		004 FULL TIME UNIFORMED PERSONNEL					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 1160					

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PATROL BOROUGH QUEENS								
RESPONSIBILITY CENTER: 1530 HARBOR UNIT								
BUDGET CODE: 1765 FFY18 - Port Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		593,877				593,877-
		SUBTOTAL FOR ADD GRS PAY		593,877				593,877-
		SUBTOTAL FOR BUDGET CODE 1765		593,877				593,877-
		TOTAL FOR HARBOR UNIT		593,877				593,877-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION								
BUDGET CODE: 1622 Justice Assistance Grant (JAG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	500,352	12	500,352
		SUBTOTAL FOR F/T SALARIED			12	500,352	12	500,352
		SUBTOTAL FOR BUDGET CODE 1622			12	500,352	12	500,352
		TOTAL FOR CENTRAL RECORDS DIVISION			12	500,352	12	500,352
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU								
BUDGET CODE: 1751 Gang Division								
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 1751						
		TOTAL FOR DETECTIVE BUREAU						

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN							
BUDGET CODE: 1720 MANHATTAN DETECTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS				2,895	2,895
		004 FULL TIME UNIFORMED PERSONNEL					
		SUBTOTAL FOR F/T SALARIED				2,895	2,895
		SUBTOTAL FOR BUDGET CODE 1720				2,895	2,895
		TOTAL FOR DETECTIVE BOROUGH MANHATTAN				2,895	2,895
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN							
BUDGET CODE: 1740 BROOKLYN DETECTIVE A							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		004 FULL TIME UNIFORMED PERSONNEL					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 1740					
		TOTAL FOR DETECTIVE BOROUGH BROOKLYN					
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS							
BUDGET CODE: 1750 QUEENS DETECTIVE ARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		004 FULL TIME UNIFORMED PERSONNEL					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 1750					
		TOTAL FOR DETECTIVE BOROUGH QUEENS					

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION								
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 1770								
TOTAL FOR CITY OF NY DEPTOFINVESTIGATION								
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION								
BUDGET CODE: 1785 SCIENTIFIC RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	512,464	8	512,464
SUBTOTAL FOR F/T SALARIED					8	512,464	8	512,464
SUBTOTAL FOR BUDGET CODE 1785					8	512,464	8	512,464
TOTAL FOR SCIENTIFIC RESEARCH DIVISION					8	512,464	8	512,464
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY								
BUDGET CODE: 1820 D A NEW YORK COUNTY								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 1820								
TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY								

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB							
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14		14		
		SUBTOTAL FOR F/T SALARIED	14		14		
		SUBTOTAL FOR BUDGET CODE 1910	14		14		
		TOTAL FOR ADMINISTRATIVE DIVISION - OCCB	14		14		
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION							
BUDGET CODE: 1960 AUTO CRIME DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		
		SUBTOTAL FOR BUDGET CODE 1960	2		2		
		TOTAL FOR AUTO CRIME DIVISION	2		2		
TOTAL FOR OPERATIONS			31,822	3,754,119,145	31,822	3,319,078,523	435,040,622-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,822	3,754,119,145	31,822	3,319,078,523	435,040,622-
FINANCIAL PLAN SAVINGS	1,581-	407,168,344-	1,581-	76,736,163-	330,432,181
APPROPRIATION	30,241	3,346,950,801	30,241	3,242,342,360	104,608,441-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,917,127,857		3,229,933,222	312,805,365
OTHER CATEGORICAL		3,267,867			3,267,867-
CAPITAL FUNDS - I.F.A.					
STATE		944,129		644,464	299,665-
FEDERAL - C.D.					
FEDERAL - OTHER		425,402,682		11,764,674	413,638,008-
INTRA-CITY SALES		208,266			208,266-
TOTAL		3,346,950,801		3,242,342,360	104,608,441-



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	117,541-117,541	1	117,541	117,541
40510	ACCOUNTANT	57,750- 66,366	6	61,592	369,552
1002C	ADM MANAGER-NON-MGRL	69,826-105,331	18	86,933	1,564,796
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,786- 76,786	1	76,786	76,786
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	186,076-186,076	1	186,076	186,076
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	89,684- 89,684	1	89,684	89,684
10025	ADMINISTRATIVE MANAGER	110,359-110,359	1	110,359	110,359
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	128,246-129,428	2	128,837	257,674
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	78,665-124,182	3	96,689	290,066
83008	ADMINISTRATIVE PROJECT MANAGER	116,453-116,453	1	116,453	116,453
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	112,146-112,146	1	112,146	112,146
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	115,936-119,692	4	117,425	469,701
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	95,621-100,006	4	97,273	389,093
30087	AGENCY ATTORNEY	100,541-100,541	1	100,541	100,541
71141	ASSOCIATE FINGERPRINT TECHNICIAN	41,084- 66,817	17	45,771	778,109
13369	ASSOCIATE LABOR RELATIONS ANALYST	108,106-108,106	1	108,106	108,106
12627	ASSOCIATE STAFF ANALYST	86,993-105,511	2	96,252	192,504
92501	AUTO BODY WORKER	50,604- 66,105	20	62,585	1,251,693
92510	AUTO MECHANIC	48,270- 90,619	171	90,048	15,398,223
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	5	90,619	453,096
92508	AUTOMOTIVE SERVICE WORKER	36,474- 54,391	49	45,843	2,246,314
92105	BOOKBINDER	38,114- 61,259	4	46,425	185,700
40526	BOOKKEEPER	43,365- 66,395	17	50,569	859,668
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	99,899-134,529	3	118,497	355,492
90644	CITY CUSTODIAL ASSISTANT	41,405- 41,405	1	41,405	41,405
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,471- 52,440	4	46,062	184,249
56056	COMMUNITY ASSISTANT	32,520- 37,398	151	34,878	5,266,614
56058	COMMUNITY COORDINATOR	62,215- 82,334	2	72,275	144,549
92110	COMPOSITOR (JOB)	120,352-126,371	4	121,857	487,428
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	72,375- 72,375	1	72,375	72,375
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,654- 85,654	1	85,654	85,654
10074	COMPUTER OPERATIONS MANAGER	156,624-156,624	1	156,624	156,624
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-101,981	3	96,852	290,555
10050	COMPUTER SYSTEMS MANAGER	145,189-145,189	1	145,189	145,189
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	104,229-161,535	3	139,662	418,986
21849	CRIMINALIST	51,862-108,622	222	74,827	16,611,687
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	121,549-149,927	9	131,291	1,181,617
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	169,331-169,331	1	169,331	169,331
2184A	CRIMINALIST DIRECTOR OF LABORATORY	191,282-191,282	1	191,282	191,282
13602	DIRECTOR MANAGEMENT INFORMATION SYSTEMS (PD)	208,826-208,826	1	208,826	208,826

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92580	DIRECTOR OF MOTOR TRANSPORT (POLICE DEPT)	168,293-168,293	1	168,293	168,293
82803	DIRECTOR OF SUPPORT SERVICES-PD	241,116-241,116	1	241,116	241,116
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	2	90,619	181,238
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	59,680- 59,680	1	59,680	59,680
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	51,345- 74,771	148	59,268	8,771,684
95005	EXECUTIVE AGENCY COUNSEL	164,143-164,143	1	164,143	164,143
71105	FINGERPRINT TECHNICIAN TRAINEE	31,373- 36,079	13	33,183	431,379
91415	GRAPHIC ARTIST	67,665- 67,665	1	67,665	67,665
92320	HORSESHOER	69,468- 69,468	3	69,468	208,403
81901	HOSTLER	39,140- 49,630	18	46,927	844,687
95713	IT SERVICE MANAGEMENT SPECIALIST	110,000-110,000	1	110,000	110,000
40502	MANAGEMENT AUDITOR	80,552- 80,552	1	80,552	80,552
82987	MANAGER OF RADIO REPAIR OPERATIONS	150,000-206,100	3	178,700	536,100
8298E	MANAGER OF RADIO REPAIR OPERATIONS (NON MGR)	126,760-173,486	4	148,566	594,262
92587	MARINE MAINTENANCE MECHANIC	78,628- 78,628	2	78,628	157,256
90622	MEDIA SERVICES TECHNICIAN	49,530- 49,530	1	49,530	49,530
91212	MOTOR VEHICLE OPERATOR	39,963- 50,320	22	49,068	1,079,495
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,247	4	59,074	236,295
91830	PAINTER	82,233- 82,233	3	82,233	246,700
90610	PHOTOGRAPHER	44,496- 59,095	18	51,985	935,737
10144	POLICE ADMINISTRATIVE AIDE	36,390- 55,046	766	43,477	33,303,195
90202	POLICE ATTENDANT	43,116- 43,116	1	43,116	43,116
71012	POLICE COMMUNICATIONS TECHNICIAN	39,328- 53,643	1,415	48,400	68,485,490
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,800	101	64,811	6,545,883
71165	PRINCIPAL FINGERPRINT TECHNICIAN	53,793- 59,284	5	58,100	290,499
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	71,477- 84,692	63	75,190	4,736,996
92123	PRINTING PRESS OPERATOR	87,675- 92,060	16	88,497	1,415,956
12158	PROCUREMENT ANALYST	51,981- 71,192	2	61,587	123,173
90733	RADIO REPAIR MECHANIC	110,058-110,061	82	110,059	9,024,801
7020B	SCHOOL CROSSING GUARD (AL II - FULL TIME)	34,626- 34,650	76	34,632	2,632,008
10252	SECRETARY	46,019- 54,794	3	48,999	146,997
95711	SENIOR IT ARCHITECT	161,812-161,812	1	161,812	161,812
90635	SENIOR PHOTOGRAPHER	57,114- 68,260	8	62,179	497,433
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,152	411	53,643	22,047,463
12626	STAFF ANALYST	73,352- 79,287	2	76,320	152,639
12749	STAFF ANALYST TRAINEE	42,150- 42,150	1	42,150	42,150
12200	STOCK WORKER	33,454- 53,923	18	42,556	766,001
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	60,149- 68,876	168	67,307	11,307,548
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	117,666-164,555	42	125,870	5,286,527
12202	SUPERVISOR OF STOCK WORKERS	51,358- 67,443	5	56,391	281,957
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	110,000-110,000	1	110,000	110,000

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	83,815- 83,815	1	83,815	83,815
92590	TELEPHONE SERVICE TECHNICIAN	60,368- 85,079	2	72,724	145,447
TOTAL FOR OBJECT 001			4,182		234,833,625
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026P	CAPT DET CHIEF OF DEPARTMENT	242,592-242,592	1	242,592	242,592
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	142,758-176,449	229	161,934	37,082,813
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	36	206,011	7,416,396
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	101	185,737	18,759,437
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	71	195,575	13,885,825
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	240,511-240,511	14	240,511	3,367,154
7026H	CAPTAIN DETAILED AS CHIEF OF DETECTIVES	241,116-241,116	1	241,116	241,116
7026T	CAPTAIN DETAILED AS CHIEF OF INTERAGENCY OPERATIONS	241,116-241,116	1	241,116	241,116
7026K	CAPTAIN DETAILED AS CHIEF OF PATROL	241,116-241,116	1	241,116	241,116
7026X	CAPTAIN DETAILED AS CHIEF OF SPECIAL OPERATIONS	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	872	129,165	112,631,710
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	136,690-149,068	118	143,021	16,876,476
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	51	144,278	7,358,171
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	74,080-105,062	2,853	104,594	298,406,606
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	68,381-105,062	602	104,262	62,765,512
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	15,515	69,581	1,079,549,753
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	135,511-135,511	231	135,511	31,303,041
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	428	118,056	50,527,968
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	2,273	108,467	246,545,954
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	92	129,081	11,875,448
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	228	128,958	29,402,367
TOTAL FOR OBJECT 004			23,719		2,028,961,687
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POSITION SCHEDULE FOR U/A 001			27,901		2,263,795,312
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2,340		189,859,899
TOTAL FOR U/A 001			30,241		2,453,655,211
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR02 Covid Related Leave							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		72,170,491			72,170,491-
		SUBTOTAL FOR F/T SALARIED		72,170,491			72,170,491-
		SUBTOTAL FOR BUDGET CODE CR02		72,170,491			72,170,491-
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,775,407	33	2,775,407	
		004 FULL TIME UNIFORMED PERSONNEL	104	19,883,529	104	19,882,798	731-
		SUBTOTAL FOR F/T SALARIED	137	22,658,936	137	22,658,205	731-
02 OTH SALARIED		021 PART-TIME POSITIONS		158,156		158,156	
		SUBTOTAL FOR OTH SALARIED		158,156		158,156	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		316,067		316,067	
		042 LONGEVITY DIFFERENTIAL		12,389,344		12,393,860	4,516
		043 SHIFT DIFFERENTIAL		6,782,099		6,782,099	
		045 HOLIDAY PAY		9,540,413		9,568,183	27,770
		SUBTOTAL FOR ADD GRS PAY		29,027,923		29,060,209	32,286
		SUBTOTAL FOR BUDGET CODE 2000	137	51,845,015	137	51,876,570	31,555
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	868,658	10	868,658	
		004 FULL TIME UNIFORMED PERSONNEL	12	1,911,349	12	1,910,215	1,134-
		SUBTOTAL FOR F/T SALARIED	22	2,780,007	22	2,778,873	1,134-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		462		462	
		042 LONGEVITY DIFFERENTIAL		485		485	
		SUBTOTAL FOR ADD GRS PAY		947		947	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43	
		SUBTOTAL FOR FRINGE BENES		43		43	
		SUBTOTAL FOR BUDGET CODE 2010	22	2,780,997	22	2,779,863	1,134-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2020 OFF OF MGT ANAL & PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,791,694	24	1,791,694	
		004 FULL TIME UNIFORMED PERSONNEL	54	7,742,591	54	7,740,677	1,914-
		SUBTOTAL FOR F/T SALARIED	78	9,534,285	78	9,532,371	1,914-
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024		11,024	
		SUBTOTAL FOR OTH SALARIED		11,024		11,024	
03 UNSALARIED		031 UNSALARIED		38,450		38,450	
		SUBTOTAL FOR UNSALARIED		38,450		38,450	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	
		042 LONGEVITY DIFFERENTIAL		3,472		3,472	
		SUBTOTAL FOR ADD GRS PAY		3,703		3,703	
		SUBTOTAL FOR BUDGET CODE 2020	78	9,587,462	78	9,585,548	1,914-
BUDGET CODE: 2030 EMPLOYEE RELATIONS S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	108,564	2	108,564	
		004 FULL TIME UNIFORMED PERSONNEL	29	3,998,559	29	3,998,251	308-
		SUBTOTAL FOR F/T SALARIED	31	4,107,123	31	4,106,815	308-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	
		042 LONGEVITY DIFFERENTIAL		204		204	
		SUBTOTAL FOR ADD GRS PAY		435		435	
		SUBTOTAL FOR BUDGET CODE 2030	31	4,107,558	31	4,107,250	308-
BUDGET CODE: 2040 DEP COMM OF TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	13,301,142	285	13,301,142	
		004 FULL TIME UNIFORMED PERSONNEL	538	85,293,507	538	85,279,775	13,732-
		SUBTOTAL FOR F/T SALARIED	823	98,594,649	823	98,580,917	13,732-
03 UNSALARIED		031 UNSALARIED		1,240,716		1,240,716	
		SUBTOTAL FOR UNSALARIED		1,240,716		1,240,716	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,155		1,155	
		042 LONGEVITY DIFFERENTIAL		6,710		6,710	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,992			1,992-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					9,857		7,865		1,992-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458			
SUBTOTAL FOR FRINGE BENES					17,458		17,458		
SUBTOTAL FOR BUDGET CODE 2040				823	99,862,680	823	99,846,956		15,724-
BUDGET CODE: 2050 DC COLLABORATIVE POLICING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,174,976	15	1,174,976			
		004 FULL TIME UNIFORMED PERSONNEL		741,715		741,567			148-
SUBTOTAL FOR F/T SALARIED				15	1,916,691	15	1,916,543		148-
03 UNSALARIED		031 UNSALARIED		3,085		3,085			
SUBTOTAL FOR UNSALARIED					3,085		3,085		
SUBTOTAL FOR BUDGET CODE 2050				15	1,919,776	15	1,919,628		148-
BUDGET CODE: 2060 DC Strategic Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,217,851		2,217,851			
		004 FULL TIME UNIFORMED PERSONNEL		2,008,358		2,008,358			
SUBTOTAL FOR F/T SALARIED					4,226,209		4,226,209		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231			
		042 LONGEVITY DIFFERENTIAL		127		127			
SUBTOTAL FOR ADD GRS PAY					358		358		
SUBTOTAL FOR BUDGET CODE 2060					4,226,567		4,226,567		
BUDGET CODE: 2130 INTELLIGENCE DIVISIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,920,632	54	3,920,632			
		004 FULL TIME UNIFORMED PERSONNEL	537	73,088,621	537	73,074,073			14,548-
SUBTOTAL FOR F/T SALARIED				591	77,009,253	591	76,994,705		14,548-
03 UNSALARIED		031 UNSALARIED		2,960		2,960			
SUBTOTAL FOR UNSALARIED					2,960		2,960		
SUBTOTAL FOR BUDGET CODE 2130				591	77,012,213	591	76,997,665		14,548-
				728					

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,160,983	29	1,160,983	
		004 FULL TIME UNIFORMED PERSONNEL	596	90,755,122	596	68,743,388	22,011,734-
		SUBTOTAL FOR F/T SALARIED	625	91,916,105	625	69,904,371	22,011,734-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	
		042 LONGEVITY DIFFERENTIAL		4,365,874		4,365,874	
		SUBTOTAL FOR ADD GRS PAY		4,366,105		4,366,105	
		SUBTOTAL FOR BUDGET CODE 2150	625	96,282,210	625	74,270,476	22,011,734-
BUDGET CODE: 2300 D C PUBLIC INFORMATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	596,884	7	596,884	
		004 FULL TIME UNIFORMED PERSONNEL	24	2,841,833	24	2,841,453	380-
		SUBTOTAL FOR F/T SALARIED	31	3,438,717	31	3,438,337	380-
		SUBTOTAL FOR BUDGET CODE 2300	31	3,438,717	31	3,438,337	380-
BUDGET CODE: 2400 D C COMM AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,178,830	13	1,178,830	
		004 FULL TIME UNIFORMED PERSONNEL	132	11,926,588	132	11,925,508	1,080-
		SUBTOTAL FOR F/T SALARIED	145	13,105,418	145	13,104,338	1,080-
03 UNSALARIED		031 UNSALARIED		225,566		225,566	
		SUBTOTAL FOR UNSALARIED		225,566		225,566	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		924		924	
		042 LONGEVITY DIFFERENTIAL		2,585		2,585	
		SUBTOTAL FOR ADD GRS PAY		3,509		3,509	
		SUBTOTAL FOR BUDGET CODE 2400	145	13,334,493	145	13,333,413	1,080-
BUDGET CODE: 2500 DC LEGAL MATTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	14,453,972	200	14,961,033	507,061
		004 FULL TIME UNIFORMED PERSONNEL	67	8,673,758	67	8,672,278	1,480-
		SUBTOTAL FOR F/T SALARIED	267	23,127,730	267	23,633,311	505,581

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
03	UNSALARIED	031 UNSALARIED		13,161		13,161			
		SUBTOTAL FOR UNSALARIED		13,161		13,161			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,617		1,617			
		042 LONGEVITY DIFFERENTIAL		3,028		3,028			
		SUBTOTAL FOR ADD GRS PAY		4,645		4,645			
		SUBTOTAL FOR BUDGET CODE 2500	267	23,145,536	267	23,651,117			505,581
BUDGET CODE: 2510 LICENSE DIVISION									
01	F/T SALARIED	001 FULL YEAR POSITIONS	45	2,183,916	45	2,183,916			
		004 FULL TIME UNIFORMED PERSONNEL	29	3,755,948	29	3,755,373			575-
		SUBTOTAL FOR F/T SALARIED	74	5,939,864	74	5,939,289			575-
03	UNSALARIED	031 UNSALARIED		13,217		13,217			
		SUBTOTAL FOR UNSALARIED		13,217		13,217			
		SUBTOTAL FOR BUDGET CODE 2510	74	5,953,081	74	5,952,506			575-
BUDGET CODE: 2520 RISK MANAGEMENT BUREAU									
01	F/T SALARIED	001 FULL YEAR POSITIONS	42	6,407,334	42	6,407,334			
		004 FULL TIME UNIFORMED PERSONNEL		12,529,708		12,526,689			3,019-
		SUBTOTAL FOR F/T SALARIED	42	18,937,042	42	18,934,023			3,019-
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,155		1,155			
		042 LONGEVITY DIFFERENTIAL		1,840		1,840			
		SUBTOTAL FOR ADD GRS PAY		2,995		2,995			
		SUBTOTAL FOR BUDGET CODE 2520	42	18,940,037	42	18,937,018			3,019-
BUDGET CODE: 2600 D C TRIALS									
01	F/T SALARIED	001 FULL YEAR POSITIONS	9	900,766	9	900,766			
		004 FULL TIME UNIFORMED PERSONNEL	6	526,622	6	526,546			76-
		SUBTOTAL FOR F/T SALARIED	15	1,427,388	15	1,427,312			76-
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		231		231			
		042 LONGEVITY DIFFERENTIAL		127		127			
		SUBTOTAL FOR ADD GRS PAY		358		358			



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2600			15	1,427,746	15	1,427,670	76-
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,460,611	10	1,460,611	
		004 FULL TIME UNIFORMED PERSONNEL	175	16,439,702	175	16,458,052	18,350
SUBTOTAL FOR F/T SALARIED			185	17,900,313	185	17,918,663	18,350
03 UNSALARIED		031 UNSALARIED		543		543	
SUBTOTAL FOR UNSALARIED				543		543	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,848		1,848	
		042 LONGEVITY DIFFERENTIAL		2,941		2,941	
		043 SHIFT DIFFERENTIAL		600,000		600,000	
SUBTOTAL FOR ADD GRS PAY				604,789		604,789	
SUBTOTAL FOR BUDGET CODE 2700			185	18,505,645	185	18,523,995	18,350
BUDGET CODE: 2710 Counter Terrorism Div.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	609,928	8	610,429	501
		004 FULL TIME UNIFORMED PERSONNEL	155	17,123,165	155	17,120,986	2,179-
SUBTOTAL FOR F/T SALARIED			163	17,733,093	163	17,731,415	1,678-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000,231		2,000,231	
		043 SHIFT DIFFERENTIAL		600,000		600,000	
SUBTOTAL FOR ADD GRS PAY				2,600,231		2,600,231	
SUBTOTAL FOR BUDGET CODE 2710			163	20,333,324	163	20,331,646	1,678-
BUDGET CODE: 2720 Joint Terrorists							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,313	1	90,313	
		004 FULL TIME UNIFORMED PERSONNEL	113	12,325,866	113	12,324,518	1,348-
SUBTOTAL FOR F/T SALARIED			114	12,416,179	114	12,414,831	1,348-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300,000		300,000	
SUBTOTAL FOR ADD GRS PAY				300,000		300,000	
SUBTOTAL FOR BUDGET CODE 2720			114	12,716,179	114	12,714,831	1,348-

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2730 Critical Response Command							
01 F/T SALARIED		001 FULL YEAR POSITIONS		938,539		938,539	
		004 FULL TIME UNIFORMED PERSONNEL	442	54,305,974	442	54,303,164	2,810-
		SUBTOTAL FOR F/T SALARIED	442	55,244,513	442	55,241,703	2,810-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500,462		2,500,462	
		043 SHIFT DIFFERENTIAL		2,000,000		2,000,000	
		046 TERMINAL LEAVE		21,000		21,000	
		SUBTOTAL FOR ADD GRS PAY		4,521,462		4,521,462	
		SUBTOTAL FOR BUDGET CODE 2730	442	59,765,975	442	59,763,165	2,810-
BUDGET CODE: 2740 Bomb Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	39	4,274,143	39	4,273,582	561-
		SUBTOTAL FOR F/T SALARIED	39	4,274,143	39	4,273,582	561-
		SUBTOTAL FOR BUDGET CODE 2740	39	4,274,143	39	4,273,582	561-
BUDGET CODE: 2900 D C Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	7,543,899	103	7,543,899	
		004 FULL TIME UNIFORMED PERSONNEL	50	7,950,094	50	8,000,478	50,384
		SUBTOTAL FOR F/T SALARIED	153	15,493,993	153	15,544,377	50,384
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	
		042 LONGEVITY DIFFERENTIAL		198		198	
		SUBTOTAL FOR ADD GRS PAY		429		429	
		SUBTOTAL FOR BUDGET CODE 2900	153	15,494,422	153	15,544,806	50,384
TOTAL FOR			3,992	617,124,267	3,992	523,502,609	93,621,658-

RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION

BUDGET CODE: 2140 INSPECTIONS DIVISION

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	22		22		
		SUBTOTAL FOR F/T SALARIED	22		22		
		SUBTOTAL FOR BUDGET CODE 2140	22		22		
		TOTAL FOR INSPECTIONS DIVISION	22		22		
		TOTAL FOR EXECUTIVE MANAGEMENT	4,014	617,124,267	4,014	523,502,609	93,621,658-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,014	617,124,267	4,014	523,502,609	93,621,658-
FINANCIAL PLAN SAVINGS	22	69,683,919-	22	4,407,430	74,091,349
APPROPRIATION	4,036	547,440,348	4,036	527,910,039	19,530,309-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	475,269,857	527,910,039	52,640,182
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D. FEDERAL - OTHER	72,170,491		72,170,491-
INTRA-CITY SALES			
 TOTAL	 547,440,348	 527,910,039	 19,530,309-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
3008G	*AGENCY ATTORNEY	129,157-129,157	1	129,157	129,157
30085	*ATTORNEY AT LAW	91,563-125,582	2	108,573	217,145
1002C	ADM MANAGER-NON-MGRL	69,826-142,484	9	92,696	834,265
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	100,000-103,147	8	100,768	806,147
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	158,972-174,387	2	166,680	333,359
10053	ADMINISTRATIVE CITY PLANNER	128,436-130,804	2	129,620	259,240
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	183,606-183,606	1	183,606	183,606
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	109,111-109,111	1	109,111	109,111
10025	ADMINISTRATIVE MANAGER	142,962-142,962	1	142,962	142,962
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	74,359- 74,359	1	74,359	74,359
83008	ADMINISTRATIVE PROJECT MANAGER	200,823-200,823	1	200,823	200,823
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	64,998-192,893	10	125,336	1,253,356
10026	ADMINISTRATIVE STAFF ANALYST	179,107-241,116	3	204,372	613,116
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,223-117,705	9	109,866	988,798
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,726-107,715	9	98,721	888,491
30087	AGENCY ATTORNEY	63,228-125,681	54	94,311	5,092,768
30086	AGENCY ATTORNEY INTERNE	70,000- 71,811	3	71,189	213,568
60830	ASSISTANT COMMISSIONER (COMMUNITY AFFAIRS-PD)	211,050-211,050	1	211,050	211,050
30084	ASSISTANT COUNSEL-PD	102,584-128,102	10	117,607	1,176,074
12931	ASSISTANT DEPUTY COMMISSIONER (TRIALS)	159,232-159,232	1	159,232	159,232
60821	ASSOC SPVR OF SCHOOL SECURITY	78,894- 78,894	1	78,894	78,894
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 82,413	15	64,624	969,360
60217	ASSOCIATE PUBLIC RECORDS OFFICER	62,694- 62,694	1	62,694	62,694
12627	ASSOCIATE STAFF ANALYST	81,203- 97,883	12	86,766	1,041,193
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	51,370- 58,347	6	52,564	315,383
92105	BOOKBINDER	46,580- 46,580	1	46,580	46,580
7026Z	CAPTAIN-CHIEF OF STAFF	241,116-241,116	1	241,116	241,116
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	130,372-130,372	1	130,372	130,372
53046	CITY DEPUTY MEDICAL DIRECTOR	188,100-188,100	1	188,100	188,100
21744	CITY RESEARCH SCIENTIST	75,504-110,000	28	93,054	2,605,518
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,349- 61,660	2	54,005	108,009
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	32,520- 37,398	5	34,471	172,356
56057	COMMUNITY ASSOCIATE	44,239- 61,490	2	52,865	105,729
56058	COMMUNITY COORDINATOR	54,100- 83,981	6	64,490	386,941
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,505- 88,505	1	88,505	88,505
10050	COMPUTER SYSTEMS MANAGER	142,278-175,087	2	158,683	317,365
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	107,204-107,204	1	107,204	107,204
31175	CRIME ANALYST	54,786- 96,682	58	59,940	3,476,536
12935	DEPUTY COMMISSIONER	241,116-241,116	3	241,116	723,348
95032	DEPUTY COMMISSIONER (INTELLIGENCE) -PD	241,116-241,116	1	241,116	241,116

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82802	DIRECTOR OF PHOTOGRAPHIC SERVICES-PD	161,298-161,298	1	161,298	161,298
12676	DIRECTOR OF TRAINING (POLICE DEPARTMENT)	120,000-120,000	1	120,000	120,000
91717	ELECTRICIAN	114,882-114,882	1	114,882	114,882
95005	EXECUTIVE AGENCY COUNSEL	116,504-241,116	27	162,064	4,375,733
91415	GRAPHIC ARTIST	67,665- 72,971	2	70,318	140,636
82800	INTELLIGENCE RESEARCH MANAGER-PD	159,135-192,152	4	171,139	684,554
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	63,854-122,091	25	88,893	2,222,319
3117A	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A)	106,433-117,258	9	110,096	990,868
3117B	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL B)	132,971-132,971	1	132,971	132,971
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 56,593	6	49,235	295,408
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	44,778- 44,778	1	44,778	44,778
40502	MANAGEMENT AUDITOR	74,585- 94,309	4	85,551	342,205
90622	MEDIA SERVICES TECHNICIAN	42,798- 70,541	21	49,746	1,044,669
30080	PARALEGAL AIDE	37,611- 60,449	10	50,034	500,340
10144	POLICE ADMINISTRATIVE AIDE	36,390- 55,244	125	40,683	5,085,357
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 81,467	43	64,450	2,771,345
92123	PRINTING PRESS OPERATOR	87,675- 92,060	2	89,868	179,735
12158	PROCUREMENT ANALYST	73,929- 73,929	1	73,929	73,929
60621	PROGRAM PRODUCER	41,746- 67,422	2	54,584	109,168
80611	PROPERTY CLERK	157,859-157,859	1	157,859	157,859
60216	PUBLIC RECORDS OFFICER	55,147- 63,349	2	59,248	118,496
60817	SCHOOL SAFETY AGENT	34,834- 50,207	191	37,021	7,071,001
12859	SECRETARY OF THE DEPARTMENT	89,624- 89,624	1	89,624	89,624
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,140	56	53,999	3,023,971
12626	STAFF ANALYST	53,797- 79,102	16	67,990	1,087,839
12749	STAFF ANALYST TRAINEE	48,473- 48,473	1	48,473	48,473
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	93,576-119,304	3	105,819	317,457
60820	SUPERVISOR OF SCHOOL SECURITY	74,344- 74,344	2	74,344	148,688
7165A	TRAFFIC ENFORCEMENT AGENT	48,755- 49,796	2	49,276	98,551
71651	TRAFFIC ENFORCEMENT AGENT	42,947- 47,874	13	45,059	585,765
TOTAL FOR OBJECT 001			852		57,674,036
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026Q	CAPT DET CHIEF OF INTERNAL AFFAIRS (MANAGERIAL DETAIL)	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	142,758-176,449	46	165,844	7,628,815
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	19	206,011	3,914,209
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	29	185,737	5,386,373
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	34	195,575	6,649,550
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	240,511-240,511	4	240,511	962,044
7026N	CAPTAIN DETAILED AS CHIEF OF CRIME CONTROL STRATEGIES	241,116-241,116	1	241,116	241,116

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026I	CAPTAIN DETAILED AS CHIEF OF RISK MANAGEMENT	241,116-241,116	1	241,116	241,116
7026J	CAPTAIN DETAILED AS CHIEF OF TRAINING	241,116-241,116	1	241,116	241,116
7026Y	CAPTAIN-CHIEF OF INTELLIGENCE	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	194	132,171	25,641,143
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	136,690-149,068	43	144,062	6,194,649
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	37	144,626	5,351,168
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	68,381-105,062	573	104,037	59,613,094
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	68,381-105,062	163	104,481	17,030,428
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	2,608	63,330	165,165,385
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	135,511-135,511	88	135,511	11,924,968
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	198	118,056	23,375,088
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	740	113,349	83,878,351
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	55	128,207	7,051,386
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	101	130,242	13,154,415
TOTAL FOR OBJECT 004			4,937		444,126,646

POSITION SCHEDULE FOR U/A 002			5,789		501,800,682
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1,753		-151,953,117
TOTAL FOR U/A 002			4,036		349,847,565

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR03 Covid Related Leave									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		544,242					544,242-
		SUBTOTAL FOR F/T SALARIED		544,242					544,242-
		SUBTOTAL FOR BUDGET CODE CR03		544,242					544,242-
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4,730	210,603,362	4,730	224,166,741			13,563,379
		004 FULL TIME UNIFORMED PERSONNEL	1	186,788	1	186,788			
		SUBTOTAL FOR F/T SALARIED	4,731	210,790,150	4,731	224,353,529			13,563,379
03 UNSALARIED		031 UNSALARIED		600,620		600,620			
		SUBTOTAL FOR UNSALARIED		600,620		600,620			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,217,683		3,217,683			
		042 LONGEVITY DIFFERENTIAL		1,236,757		1,237,068			311
		043 SHIFT DIFFERENTIAL		445,823		445,823			
		047 OVERTIME		40,423,599		40,423,599			
		055 SALARY ADJUSTMENTS LABOR RSRVE		221,888					221,888-
		057 BONUS PAYMENTS		13,500					13,500-
		SUBTOTAL FOR ADD GRS PAY		45,559,250		45,324,173			235,077-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,307,791		7,307,791			
		SUBTOTAL FOR FRINGE BENES		7,307,791		7,307,791			
		SUBTOTAL FOR BUDGET CODE 3000	4,731	264,257,811	4,731	277,586,113			13,328,302
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,704,058	32	2,704,058			
		004 FULL TIME UNIFORMED PERSONNEL	188	19,735,922	188	19,740,191			4,269
		SUBTOTAL FOR F/T SALARIED	220	22,439,980	220	22,444,249			4,269
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,401,405		1,401,405			
		043 SHIFT DIFFERENTIAL		65,996		65,996			
		045 HOLIDAY PAY		70,579		70,579			
		048 OVERTIME UNIFORM FORCES		370,000		370,000			
		SUBTOTAL FOR ADD GRS PAY		1,907,980		1,907,980			



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3100			220	24,347,960	220	24,352,229	4,269
TOTAL FOR			4,951	289,150,013	4,951	301,938,342	12,788,329
TOTAL FOR SCHOOL SAFETY- P.S.			4,951	289,150,013	4,951	301,938,342	12,788,329

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,951	289,150,013	4,951	301,938,342	12,788,329
FINANCIAL PLAN SAVINGS		541,742-			541,742
APPROPRIATION	4,951	288,608,271	4,951	301,938,342	13,330,071

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,806,218		24,352,229	546,011
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		544,242			544,242-
INTRA-CITY SALES		264,257,811		277,586,113	13,328,302
<b>TOTAL</b>		<b>288,608,271</b>		<b>301,938,342</b>	<b>13,330,071</b>

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247- 65,247	1	65,247	65,247
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,578-106,578	1	106,578	106,578
60821	ASSOC SPVR OF SCHOOL SECURITY	67,414- 80,292	36	75,741	2,726,682
6082A	ASSOC SUPVR OF SCHL SEC (MGRL)	110,647-126,037	5	114,150	570,750
12627	ASSOCIATE STAFF ANALYST	81,260- 81,260	1	81,260	81,260
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,454- 46,141	2	42,298	84,595
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	62,071- 62,071	1	62,071	62,071
10144	POLICE ADMINISTRATIVE AIDE	41,848- 48,794	13	44,497	578,463
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,325- 66,322	3	59,445	178,336
12158	PROCUREMENT ANALYST	66,510- 66,510	1	66,510	66,510
60817	SCHOOL SAFETY AGENT	34,834- 50,207	3,774	46,763	176,484,518
10252	SECRETARY	53,217- 53,217	1	53,217	53,217
10147	SENIOR POLICE ADMINISTRATIVE AIDE	54,560- 54,560	1	54,560	54,560
60820	SUPERVISOR OF SCHOOL SECURITY	74,344- 74,344	104	74,344	7,731,776
TOTAL FOR OBJECT 001			3,944		188,844,563
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	176,449-176,449	2	176,449	352,898
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	1	206,011	206,011
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	1	185,737	185,737
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	9	132,823	1,195,408
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	105,062-105,062	3	105,062	315,186
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	85,292- 85,292	4	85,292	341,168
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,477-118,056	7	112,093	784,651
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-120,442	1	120,442	120,442
TOTAL FOR OBJECT 004			28		3,501,501
POSITION SCHEDULE FOR U/A 003			3,972		192,346,064
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			979		47,408,559
TOTAL FOR U/A 003			4,951		239,754,623

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: CR04 Covid Related Leave							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		15,301,070			15,301,070-
		SUBTOTAL FOR F/T SALARIED		15,301,070			15,301,070-
		SUBTOTAL FOR BUDGET CODE CR04		15,301,070			15,301,070-
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	405,417		5-	405,417-
		SUBTOTAL FOR F/T SALARIED	5	405,417		5-	405,417-
04 ADD GRS PAY		047 OVERTIME		213,271			213,271-
		SUBTOTAL FOR ADD GRS PAY		213,271			213,271-
		SUBTOTAL FOR BUDGET CODE Z401	5	618,688		5-	618,688-
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	9,164,820	92		88,105
		004 FULL TIME UNIFORMED PERSONNEL	33	6,834,215	33		42,814
		SUBTOTAL FOR F/T SALARIED	125	15,999,035	125		130,919
03 UNSALARIED		031 UNSALARIED		39,584			39,584
		SUBTOTAL FOR UNSALARIED		39,584			39,584
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		73,620			73,620
		041 ASSIGNMENT DIFFERENTIAL		1,099,182			1,099,182
		042 LONGEVITY DIFFERENTIAL		5,440,112			11,752
		043 SHIFT DIFFERENTIAL		1,984,866			1,984,866
		045 HOLIDAY PAY		3,127,678			3,127,678
		050 PMTS TO BENEFIC DECS D EMPLOYES		275,000			45,000-
		SUBTOTAL FOR ADD GRS PAY		12,000,458			33,248-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		39,145,373			11,005,150-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,500,000			307,596-
		081 ANNUITY CONTRIBUTIONS		23,998,899			307,596
		SUBTOTAL FOR FRINGE BENES		64,644,272			11,005,150-
		SUBTOTAL FOR BUDGET CODE 4000	125	92,683,349	125		10,907,479-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,488,437	63	3,488,437	
		004 FULL TIME UNIFORMED PERSONNEL	18	1,181,554	18	1,181,396	158-
		SUBTOTAL FOR F/T SALARIED	81	4,669,991	81	4,669,833	158-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		959		959	
		SUBTOTAL FOR ADD GRS PAY		959		959	
		SUBTOTAL FOR BUDGET CODE 4200	81	4,670,950	81	4,670,792	158-
BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,425		89,425	
		SUBTOTAL FOR F/T SALARIED		89,425		89,425	
		SUBTOTAL FOR BUDGET CODE 4250		89,425		89,425	
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		61,667		61,667	
		SUBTOTAL FOR F/T SALARIED		61,667		61,667	
		SUBTOTAL FOR BUDGET CODE 4300		61,667		61,667	
BUDGET CODE: 4410 Quartermaster Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,308,753	24	1,308,753	
		004 FULL TIME UNIFORMED PERSONNEL	58	4,206,501	58	4,205,851	650-
		SUBTOTAL FOR F/T SALARIED	82	5,515,254	82	5,514,604	650-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,147		1,147	
		SUBTOTAL FOR ADD GRS PAY		1,147		1,147	
		SUBTOTAL FOR BUDGET CODE 4410	82	5,516,401	82	5,515,751	650-
BUDGET CODE: 4420 Equipment Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	419,288	8	419,288	
		004 FULL TIME UNIFORMED PERSONNEL	7	530,028	7	529,955	73-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			15	949,316	15	949,243	73-
SUBTOTAL FOR BUDGET CODE 4420			15	949,316	15	949,243	73-
BUDGET CODE: 4500 Facilities Management Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	5,864,527	10	5,870,759	6,232
		004 FULL TIME UNIFORMED PERSONNEL	17	1,321,096	17	1,319,977	1,119-
SUBTOTAL FOR F/T SALARIED			27	7,185,623	27	7,190,736	5,113
03 UNSALARIED		031 UNSALARIED		742		742	
SUBTOTAL FOR UNSALARIED				742		742	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,243		5,243	
		042 LONGEVITY DIFFERENTIAL		38,584		38,584	
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,478			2,478-
SUBTOTAL FOR ADD GRS PAY				46,305		43,827	2,478-
SUBTOTAL FOR BUDGET CODE 4500			27	7,232,670	27	7,235,305	2,635
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	17,562,884	176	17,566,555	3,671
		004 FULL TIME UNIFORMED PERSONNEL	39	2,682,181	39	2,681,679	502-
SUBTOTAL FOR F/T SALARIED			215	20,245,065	215	20,248,234	3,169
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		6,057			6,057-
SUBTOTAL FOR ADD GRS PAY				6,057			6,057-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN					
		081 ANNUITY CONTRIBUTIONS					
SUBTOTAL FOR FRINGE BENES							
SUBTOTAL FOR BUDGET CODE 4520			215	20,251,122	215	20,248,234	2,888-
BUDGET CODE: 4530 QUARTERMASTER SECTIO							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639	
SUBTOTAL FOR F/T SALARIED				9,639		9,639	
SUBTOTAL FOR BUDGET CODE 4530				9,639		9,639	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4540 Headquarters Custodian Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,622,160	41	1,622,160	
		SUBTOTAL FOR F/T SALARIED	41	1,622,160	41	1,622,160	
03 UNSALARIED		031 UNSALARIED		19,237		19,237	
		SUBTOTAL FOR UNSALARIED		19,237		19,237	
		SUBTOTAL FOR BUDGET CODE 4540	41	1,641,397	41	1,641,397	
BUDGET CODE: 4550 Plant Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,171,038	33	3,171,038	
		004 FULL TIME UNIFORMED PERSONNEL	8	258,095	8	258,095	
		SUBTOTAL FOR F/T SALARIED	41	3,429,133	41	3,429,133	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
		SUBTOTAL FOR ADD GRS PAY		6,533		6,533	
		SUBTOTAL FOR BUDGET CODE 4550	41	3,435,666	41	3,435,666	
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,031,538	77	5,031,538	
		SUBTOTAL FOR F/T SALARIED	77	5,031,538	77	5,031,538	
		SUBTOTAL FOR BUDGET CODE 4560	77	5,031,538	77	5,031,538	
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	279	21,269,651	279	21,809,651	540,000
		004 FULL TIME UNIFORMED PERSONNEL	104	4,490,754	104	4,489,725	1,029-
		SUBTOTAL FOR F/T SALARIED	383	25,760,405	383	26,299,376	538,971
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,772		2,772	
		042 LONGEVITY DIFFERENTIAL		3,245		3,245	
		055 SALARY ADJUSTMENTS LABOR RSRVE		351			351-
		SUBTOTAL FOR ADD GRS PAY		6,368		6,017	351-
		SUBTOTAL FOR BUDGET CODE 4600	383	25,766,773	383	26,305,393	538,620
			745				

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4620 INFORMATION TECHNOLOGY BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,361,240		5,361,240	
		004 FULL TIME UNIFORMED PERSONNEL		8,942,207		8,941,127	1,080-
		SUBTOTAL FOR F/T SALARIED		14,303,447		14,302,367	1,080-
		SUBTOTAL FOR BUDGET CODE 4620		14,303,447		14,302,367	1,080-
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	488,674	5	488,674	
		004 FULL TIME UNIFORMED PERSONNEL	15	8,391,017	15	8,389,269	1,748-
		SUBTOTAL FOR F/T SALARIED	20	8,879,691	20	8,877,943	1,748-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	
		042 LONGEVITY DIFFERENTIAL		1,975		1,975	
		SUBTOTAL FOR ADD GRS PAY		2,206		2,206	
		SUBTOTAL FOR BUDGET CODE 4900	20	8,881,897	20	8,880,149	1,748-
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	390,760	4	390,760	
		004 FULL TIME UNIFORMED PERSONNEL	6	532,288	6	532,139	149-
		SUBTOTAL FOR F/T SALARIED	10	923,048	10	922,899	149-
		SUBTOTAL FOR BUDGET CODE 4910	10	923,048	10	922,899	149-
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,065,054	51	4,189,133	124,079
		004 FULL TIME UNIFORMED PERSONNEL	20	1,870,839	20	1,870,778	61-
		SUBTOTAL FOR F/T SALARIED	71	5,935,893	71	6,059,911	124,018
03 UNSALARIED		031 UNSALARIED		482		482	
		SUBTOTAL FOR UNSALARIED		482		482	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		462		462	
		042 LONGEVITY DIFFERENTIAL		333		333	
		SUBTOTAL FOR ADD GRS PAY		795		795	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4930			71	5,937,170	71	6,061,188	124,018
BUDGET CODE: 4950 DC ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,898		47,898	
		004 FULL TIME UNIFORMED PERSONNEL		2,233,248		2,232,668	580-
SUBTOTAL FOR F/T SALARIED				2,281,146		2,280,566	580-
02 OTH SALARIED		021 PART-TIME POSITIONS		17,715		17,715	
SUBTOTAL FOR OTH SALARIED				17,715		17,715	
03 UNSALARIED		031 UNSALARIED		1,778		1,778	
SUBTOTAL FOR UNSALARIED				1,778		1,778	
SUBTOTAL FOR BUDGET CODE 4950				2,300,639		2,300,059	580-
BUDGET CODE: 4960 Health & Wellness Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,109,879	11	1,109,879	
		004 FULL TIME UNIFORMED PERSONNEL		2,298,181		2,297,471	710-
SUBTOTAL FOR F/T SALARIED			11	3,408,060	11	3,407,350	710-
SUBTOTAL FOR BUDGET CODE 4960			11	3,408,060	11	3,407,350	710-
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,032,617	13	1,032,617	
		004 FULL TIME UNIFORMED PERSONNEL	21	5,364,762	21	5,363,569	1,193-
SUBTOTAL FOR F/T SALARIED			34	6,397,379	34	6,396,186	1,193-
03 UNSALARIED		031 UNSALARIED		32,599		32,599	
SUBTOTAL FOR UNSALARIED				32,599		32,599	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,088		11,088	
		042 LONGEVITY DIFFERENTIAL		14,622		14,622	
SUBTOTAL FOR ADD GRS PAY				25,710		25,710	
SUBTOTAL FOR BUDGET CODE 5000			34	6,455,688	34	6,454,495	1,193-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5010 Career Enhancement Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,608		55,608	
		004 FULL TIME UNIFORMED PERSONNEL		10,000,000		5,000,000	5,000,000-
		SUBTOTAL FOR F/T SALARIED		10,055,608		5,055,608	5,000,000-
		SUBTOTAL FOR BUDGET CODE 5010		10,055,608		5,055,608	5,000,000-
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,766	14	667,766	
		004 FULL TIME UNIFORMED PERSONNEL	18	217,348	18	217,348	
		SUBTOTAL FOR F/T SALARIED	32	885,114	32	885,114	
		SUBTOTAL FOR BUDGET CODE 5100	32	885,114	32	885,114	
BUDGET CODE: 5200 HUMAN CAPITAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,558,953	145	7,558,953	
		004 FULL TIME UNIFORMED PERSONNEL	68	4,381,229	68	4,380,472	757-
		SUBTOTAL FOR F/T SALARIED	213	11,940,182	213	11,939,425	757-
03 UNSALARIED		031 UNSALARIED		6,517		6,517	
		SUBTOTAL FOR UNSALARIED		6,517		6,517	
		SUBTOTAL FOR BUDGET CODE 5200	213	11,946,699	213	11,945,942	757-
BUDGET CODE: 5300 Candidate Assessment Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,724,590	114	5,725,653	1,063
		004 FULL TIME UNIFORMED PERSONNEL	208	19,491,234	208	19,488,276	2,958-
		SUBTOTAL FOR F/T SALARIED	322	25,215,824	322	25,213,929	1,895-
03 UNSALARIED		031 UNSALARIED		431,689		431,689	
		SUBTOTAL FOR UNSALARIED		431,689		431,689	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,105,962		1,105,962	
		SUBTOTAL FOR ADD GRS PAY		1,105,962		1,105,962	
		SUBTOTAL FOR BUDGET CODE 5300	322	26,753,475	322	26,751,580	1,895-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5500 Personnel Orders Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,201,797	26	1,201,797	
		004 FULL TIME UNIFORMED PERSONNEL	19	2,638,667	19	2,637,735	932-
		SUBTOTAL FOR F/T SALARIED	45	3,840,464	45	3,839,532	932-
		SUBTOTAL FOR BUDGET CODE 5500	45	3,840,464	45	3,839,532	932-
BUDGET CODE: 5600 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,952,368	116	6,951,197	1,171-
		004 FULL TIME UNIFORMED PERSONNEL	173	15,740,270	173	15,738,034	2,236-
		SUBTOTAL FOR F/T SALARIED	289	22,692,638	289	22,689,231	3,407-
03 UNSALARIED		031 UNSALARIED		77,807		77,807	
		SUBTOTAL FOR UNSALARIED		77,807		77,807	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		4,489			4,489-
		SUBTOTAL FOR ADD GRS PAY		4,489			4,489-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
		SUBTOTAL FOR FRINGE BENES		142		142	
		SUBTOTAL FOR BUDGET CODE 5600	289	22,775,076	289	22,767,180	7,896-
TOTAL FOR			2,139	301,726,056	2,134	270,543,383	5-
TOTAL FOR ADMINISTRATION-PERSONNEL			2,139	301,726,056	2,134	270,543,383	5-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,139	301,726,056	2,134	270,543,383	31,182,673-
FINANCIAL PLAN SAVINGS	51-	20,589,658-	51-	5,414,588-	15,175,070
APPROPRIATION	2,088	281,136,398	2,083	265,128,795	16,007,603-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	265,216,640	265,128,795	87,845-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	15,301,070		15,301,070-
INTRA-CITY SALES	618,688		618,688-
TOTAL	281,136,398	265,128,795	16,007,603-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	117,541-117,541	1	117,541	117,541
3008A	*ASSISTANT ADVOCATE-PD	105,694-105,694	1	105,694	105,694
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	111,324-111,324	1	111,324	111,324
82015	*CUSTODIAL ASSISTANT	37,520- 41,072	3	38,738	116,215
40510	ACCOUNTANT	57,750- 76,260	15	65,928	988,923
1002C	ADM MANAGER-NON-MGRL	76,270-124,296	6	96,476	578,856
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	89,021- 89,021	1	89,021	89,021
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	85,000- 85,000	1	85,000	85,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	141,821-205,734	4	158,947	635,789
10001	ADMINISTRATIVE ACCOUNTANT	121,620-162,135	3	142,926	428,777
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	109,322-137,503	2	123,413	246,825
10004	ADMINISTRATIVE ARCHITECT	173,486-173,486	1	173,486	173,486
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	112,859-112,859	1	112,859	112,859
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	94,646-122,573	2	108,610	217,219
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	113,791-132,192	2	122,992	245,983
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	102,691-102,691	1	102,691	102,691
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	93,441-104,355	4	97,235	388,938
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,786-124,200	11	93,982	1,033,805
83008	ADMINISTRATIVE PROJECT MANAGER	123,537-173,486	3	149,940	449,820
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	91,586-132,623	5	114,967	574,835
82980	ADMINISTRATIVE PSYCHOLOGIST	136,000-156,829	5	141,366	706,829
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	160,771-160,771	1	160,771	160,771
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	90,493- 90,493	1	90,493	90,493
10026	ADMINISTRATIVE STAFF ANALYST	116,000-241,116	11	174,499	1,919,490
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,376-124,533	16	112,364	1,797,827
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	115,278-165,222	4	145,393	581,570
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-104,434	23	93,522	2,151,008
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	190,765-190,765	1	190,765	190,765
30087	AGENCY ATTORNEY	63,228-120,630	29	93,407	2,708,793
82950	AGENCY CHIEF CONTRACTING OFFICER	190,550-190,550	1	190,550	190,550
21215	ARCHITECT	93,388-107,635	3	100,341	301,023
21210	ASSISTANT ARCHITECT	80,459- 85,646	2	83,053	166,105
20410	ASSISTANT MECHANICAL ENGINEER	70,891- 70,891	1	70,891	70,891
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 77,276	39	61,286	2,390,155
22427	ASSOCIATE PROJECT MANAGER	91,055-112,249	3	100,168	300,504
12627	ASSOCIATE STAFF ANALYST	81,203-104,998	28	86,759	2,429,251
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	1	90,619	90,619
40526	BOOKKEEPER	38,361- 68,092	27	54,814	1,479,987
92005	CARPENTER	97,891- 97,891	17	97,891	1,664,141
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	82,276- 95,109	22	87,500	1,925,000
10605	CASHIER	41,848- 41,848	1	41,848	41,848

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	98,177-119,883	6	106,797	640,784
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-148,994	33	112,534	3,713,610
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-133,134	5	112,430	562,151
54610	CHAPLAIN	62,856- 72,623	3	67,786	203,359
90644	CITY CUSTODIAL ASSISTANT	32,260- 44,677	281	37,398	10,508,880
90702	CITY LABORER	75,690- 75,690	22	75,690	1,665,180
21744	CITY RESEARCH SCIENTIST	86,830-110,663	5	94,600	472,998
82801	CIVILIANIZATION MANAGER-PD	111,440-111,440	1	111,440	111,440
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,477- 62,751	17	49,434	840,370
56056	COMMUNITY ASSISTANT	37,398- 41,138	4	38,448	153,791
56057	COMMUNITY ASSOCIATE	44,083- 44,083	2	44,083	88,166
56058	COMMUNITY COORDINATOR	65,993- 83,981	4	71,261	285,044
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-112,171	67	74,553	4,995,034
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-106,991	20	84,459	1,689,176
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 84,563	4	74,136	296,545
10074	COMPUTER OPERATIONS MANAGER	133,032-208,826	5	161,726	808,631
13651	COMPUTER PROGRAMMER ANALYST	69,996- 69,996	1	69,996	69,996
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-127,383	49	102,970	5,045,507
10050	COMPUTER SYSTEMS MANAGER	137,759-208,826	7	174,031	1,218,216
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	115,069-171,436	4	142,685	570,738
34202	CONSTRUCTION PROJECT MANAGER	112,381-112,381	1	112,381	112,381
80609	CUSTODIAN	38,749- 61,972	22	43,778	963,105
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	145,022-145,022	1	145,022	145,022
30173	DIRECTOR OF DEPARTMENT ADVOCATES OFFICE (POLICE DEPT)	241,116-241,116	1	241,116	241,116
53200	DIRECTOR OF PSYCHOLOGICAL SERVICES (POLICE DEPARTMENT)	150,824-150,824	1	150,824	150,824
13605	DIRECTOR OF TECHNOLOGY DEVELOPMENT-PD	166,860-166,860	1	166,860	166,860
40910	ECONOMIST	67,474- 81,576	2	74,525	149,050
20315	ELECTRICAL ENGINEER	111,150-111,150	1	111,150	111,150
91717	ELECTRICIAN	114,882-114,882	26	114,882	2,986,926
90710	ELEVATOR MECHANIC	123,380-123,380	3	123,380	370,140
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	77,250- 77,250	2	77,250	154,500
95005	EXECUTIVE AGENCY COUNSEL	133,877-241,116	10	162,967	1,629,667
12945	FIRST DEPUTY COMMISSIONER	242,592-242,592	1	242,592	242,592
51225	FITNESS INSTRUCTOR	46,191- 68,745	13	59,922	778,990
90716	GLAZIER	85,339- 85,339	2	85,339	170,678
91415	GRAPHIC ARTIST	52,433- 52,433	1	52,433	52,433
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	94,724- 94,724	1	94,724	94,724
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	44,807- 66,236	23	51,760	1,190,470
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	39,301- 45,660	4	43,734	174,934

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95710	IT PROJECT SPECIALIST	75,000-133,267	4	105,049	420,197
95622	IT SECURITY SPECIALIST	110,000-140,000	3	126,000	378,000
90723	LOCKSMITH	66,545- 66,545	1	66,545	66,545
90698	MAINTENANCE WORKER	65,062- 65,062	22	65,062	1,431,366
40502	MANAGEMENT AUDITOR	56,013- 84,581	12	74,087	889,041
40501	MANAGEMENT AUDITOR TRAINEE	52,242- 52,242	1	52,242	52,242
91212	MOTOR VEHICLE OPERATOR	49,074- 50,248	3	49,764	149,292
91628	OILER	124,758-124,758	21	124,758	2,619,918
91830	PAINTER	82,233- 82,233	10	82,233	822,333
30080	PARALEGAL AIDE	37,611- 53,651	8	47,634	381,068
91915	PLUMBER	96,447- 96,447	14	96,447	1,350,263
91916	PLUMBER'S HELPER	67,508- 67,508	1	67,508	67,508
10144	POLICE ADMINISTRATIVE AIDE	36,390- 53,597	86	44,566	3,832,716
71012	POLICE COMMUNICATIONS TECHNICIAN	51,384- 53,390	8	53,050	424,398
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,392	67	65,661	4,399,296
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	77,304- 77,304	1	77,304	77,304
12158	PROCUREMENT ANALYST	62,777- 80,546	9	70,752	636,765
22426	PROJECT MANAGER	77,250- 77,250	1	77,250	77,250
52110	PSYCHOLOGIST	73,982- 91,383	25	79,877	1,996,922
81805	PUBLIC HEALTH ASSISTANT	32,135- 40,397	7	36,758	257,307
60216	PUBLIC RECORDS OFFICER	50,706- 60,000	2	55,353	110,706
34171	QUALITY ASSURANCE SPECIALIST	57,442- 58,978	2	58,210	116,420
90733	RADIO REPAIR MECHANIC	110,058-110,058	2	110,058	220,117
90735	ROOFER	83,403- 83,403	3	83,403	250,208
60817	SCHOOL SAFETY AGENT	40,590- 50,207	5	48,284	241,418
10252	SECRETARY	44,384- 59,440	2	51,912	103,824
12933	SECRETARY TO THE FIRST DEPUTY COMMISSIONER-PD	112,197-112,197	1	112,197	112,197
95711	SENIOR IT ARCHITECT	155,000-166,772	4	162,136	648,544
90836	SENIOR OFFICE APPLIANCE MAINTAINER	50,855- 50,855	1	50,855	50,855
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,152	104	53,597	5,574,076
91638	SENIOR STATIONARY ENGINEER	157,602-157,602	3	157,602	472,807
92340	SHEET METAL WORKER	105,820-105,820	7	105,820	740,739
12626	STAFF ANALYST	61,866- 79,546	26	67,973	1,767,302
12749	STAFF ANALYST TRAINEE	42,150- 48,473	4	44,573	178,292
91644	STATIONARY ENGINEER	132,797-132,797	12	132,797	1,593,562
91925	STEAM FITTER	100,485-100,485	6	100,485	602,910
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	60,000- 60,000	1	60,000	60,000
10217	STENOGRAPHIC SPECIALIST	48,686- 60,949	3	55,864	167,593
12200	STOCK WORKER	37,803- 50,447	6	40,564	243,382
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	68,588- 68,612	2	68,600	137,200

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
91310	SUPERVISOR	73,803- 78,404	3	75,337	226,010
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	3	123,724	371,173
90769	SUPERVISOR ELEVATOR MECHANIC	138,810-138,810	1	138,810	138,810
90778	SUPERVISOR GLAZIER	87,623- 87,623	1	87,623	87,623
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	77,921- 77,921	1	77,921	77,921
60820	SUPERVISOR OF SCHOOL SECURITY	74,344- 74,344	2	74,344	148,688
12202	SUPERVISOR OF STOCK WORKERS	44,950- 68,826	4	56,298	225,191
91873	SUPERVISOR PAINTER	93,981- 93,981	3	93,981	281,943
91972	SUPERVISOR PLUMBER	101,015-101,015	3	101,015	303,044
90775	SUPERVISOR ROOFER	85,997- 85,997	1	85,997	85,997
92343	SUPERVISOR SHEET METAL WORKER	112,214-112,214	1	112,214	112,214
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91964	SUPERVISOR THERMOSTAT REPAIR	101,015-101,015	1	101,015	101,015
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632-110,322	11	86,627	952,898
92590	TELEPHONE SERVICE TECHNICIAN	79,698- 79,698	1	79,698	79,698
12704	TESTS AND MEASUREMENT SPECIALIST	103,334-103,334	1	103,334	103,334
91940	THERMOSTAT REPAIRER	96,447- 96,447	8	96,447	771,579
71651	TRAFFIC ENFORCEMENT AGENT	43,334- 43,776	2	43,555	87,110
92355	WELDER	143,028-143,028	2	143,028	286,056
TOTAL FOR OBJECT 001			1,515		110,664,579
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
5305D	ASSISTANT SUPERVISING CHIEF SURGEON (MANAGERIAL DETAILS)	182,108-182,108	1	182,108	182,108
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	145,665-176,449	20	165,675	3,313,492
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	5	206,011	1,030,055
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	7	185,737	1,300,159
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	9	195,575	1,760,175
7026M	CAPTAIN DETAILED AS CHIEF OF LABOR RELATIONS	241,116-241,116	1	241,116	241,116
7026L	CAPTAIN DETAILED AS CHIEF OF PERSONNEL	241,116-241,116	1	241,116	241,116
5305A	DEPUTY CHIEF SURGEON (NON-MANAGERIAL DETAILS)	155,751-167,162	5	161,076	805,382
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	79	130,328	10,295,900
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	138,105-138,105	2	138,105	276,210
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	14	142,298	1,992,173
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	104,606-105,062	34	105,035	3,571,196
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	103,959-105,062	79	104,602	8,263,566
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	426	80,489	34,288,373
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	135,511-135,511	7	135,511	948,577
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	36	118,056	4,250,016
53051	POLICE SURGEON	130,202-153,476	26	148,298	3,855,737



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	195	113,447	22,122,251
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	30	128,077	3,842,319
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	8	126,206	1,009,649
7027C	SUPERVISING CHIEF SURGEON	241,116-241,116	1	241,116	241,116
TOTAL FOR OBJECT 004			986		103,830,686
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POSITION SCHEDULE FOR U/A 004			2,501		214,495,265
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-418		-35,849,269
TOTAL FOR U/A 004			2,083		178,645,996
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CR06 Covid Related Leave									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		6,467,427				6,467,427-	
		SUBTOTAL FOR F/T SALARIED		6,467,427				6,467,427-	
		SUBTOTAL FOR BUDGET CODE CR06		6,467,427				6,467,427-	
BUDGET CODE: 6000 OFF OF DEP COMM CRIM									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299			
		043 SHIFT DIFFERENTIAL		3,114,441		3,114,441			
		045 HOLIDAY PAY		3,746,351		3,746,351			
		SUBTOTAL FOR ADD GRS PAY		6,878,091		6,878,091			
		SUBTOTAL FOR BUDGET CODE 6000		6,878,091		6,878,091			
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,925,006	16	1,925,006			
		004 FULL TIME UNIFORMED PERSONNEL	24	6,778,209	24	6,776,294		1,915-	
		SUBTOTAL FOR F/T SALARIED	40	8,703,215	40	8,701,300		1,915-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,541		2,541			
		042 LONGEVITY DIFFERENTIAL		136,236		136,703		467	
		SUBTOTAL FOR ADD GRS PAY		138,777		139,244		467	
		SUBTOTAL FOR BUDGET CODE 6100	40	8,841,992	40	8,840,544		1,448-	
BUDGET CODE: 6110 COURT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	6,690,653	171	6,690,653			
		004 FULL TIME UNIFORMED PERSONNEL	161	35,359,499	161	35,358,715		784-	
		SUBTOTAL FOR F/T SALARIED	332	42,050,152	332	42,049,368		784-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,397,872		3,397,872			
		043 SHIFT DIFFERENTIAL		263,062		263,062			
		SUBTOTAL FOR ADD GRS PAY		3,660,934		3,660,934			
		SUBTOTAL FOR BUDGET CODE 6110	332	45,711,086	332	45,710,302		784-	
			756						

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR			372	67,898,596	372	61,428,937	6,469,659-
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WEP Program							
01 F/T SALARIED			25		25		
001 FULL YEAR POSITIONS			25		25		
SUBTOTAL FOR F/T SALARIED			25		25		
SUBTOTAL FOR BUDGET CODE 6120			25		25		
TOTAL FOR WARRANT DIVISION			25		25		
TOTAL FOR CRIMINAL JUSTICE			397	67,898,596	397	61,428,937	6,469,659-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	397	67,898,596	397	61,428,937	6,469,659-
FINANCIAL PLAN SAVINGS		6,409,927-			6,409,927
APPROPRIATION	397	61,488,669	397	61,428,937	59,732-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	55,021,242	61,428,937	6,407,695
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D. FEDERAL - OTHER	6,467,427		6,467,427-
INTRA-CITY SALES			
 TOTAL	 61,488,669	 61,428,937	 59,732-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	81,939- 91,783	2	86,861	173,722
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	82,991- 82,991	1	82,991	82,991
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	109,820-109,820	1	109,820	109,820
12627	ASSOCIATE STAFF ANALYST	83,718- 83,718	1	83,718	83,718
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 59,179	2	50,514	101,027
95005	EXECUTIVE AGENCY COUNSEL	146,169-146,169	1	146,169	146,169
91212	MOTOR VEHICLE OPERATOR	49,074- 49,927	4	49,714	198,855
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
10144	POLICE ADMINISTRATIVE AIDE	41,848- 51,643	42	42,939	1,803,450
90202	POLICE ATTENDANT	37,180- 43,352	20	42,270	845,403
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,111- 69,600	8	65,139	521,108
10252	SECRETARY	46,410- 46,410	1	46,410	46,410
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,135	43	53,204	2,287,788
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	55,323- 55,323	1	55,323	55,323
TOTAL FOR OBJECT 001			128		6,513,760
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	142,758-176,449	8	164,542	1,316,333
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	2	185,737	371,474
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	2	195,575	391,150
70260	LIEUTENANT (POLICE) (RECUR NS)	123,376-135,511	39	131,878	5,143,250
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	149,068-149,068	1	149,068	149,068
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	104,174-105,062	4	104,840	419,360
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	103,959-105,062	10	104,508	1,045,082
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	291	80,901	23,542,335
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	135,511-135,511	1	135,511	135,511
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	128	114,571	14,665,071
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	7	129,096	903,672
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	121,048-121,048	1	121,048	121,048
TOTAL FOR OBJECT 004			494		48,203,354

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

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POSITION SCHEDULE FOR U/A 006	622	54,717,114
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-225	-19,793,168
TOTAL FOR U/A 006	397	34,923,946
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CR07 Covid Related Leave									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		1,576,060				1,576,060-	
		SUBTOTAL FOR F/T SALARIED		1,576,060				1,576,060-	
		SUBTOTAL FOR BUDGET CODE CR07		1,576,060				1,576,060-	
BUDGET CODE: 7100 Office Chief of Transportation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	19,121	7	19,121			
		004 FULL TIME UNIFORMED PERSONNEL	50	1,200,121	50	1,198,761		1,360-	
		SUBTOTAL FOR F/T SALARIED	57	1,219,242	57	1,217,882		1,360-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		170,000		170,000			
		SUBTOTAL FOR ADD GRS PAY		170,000		170,000			
		SUBTOTAL FOR BUDGET CODE 7100	57	1,389,242	57	1,387,882		1,360-	
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	659	13,201,903	659	18,254,803		5,052,900	
		004 FULL TIME UNIFORMED PERSONNEL	201	12,659,313	201	12,658,944		369-	
		SUBTOTAL FOR F/T SALARIED	860	25,861,216	860	30,913,747		5,052,531	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		173,589		173,589			
		042 LONGEVITY DIFFERENTIAL		683,382		683,382			
		043 SHIFT DIFFERENTIAL		383,083		383,083			
		045 HOLIDAY PAY		317,282		317,282			
		047 OVERTIME		3,279,494		3,279,494			
		SUBTOTAL FOR ADD GRS PAY		4,836,830		4,836,830			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		245,962		245,962			
		SUBTOTAL FOR FRINGE BENES		245,962		245,962			
		SUBTOTAL FOR BUDGET CODE 7400	860	30,944,008	860	35,996,539		5,052,531	
BUDGET CODE: 7406 PROJECT HELP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,333,532			37-	1,333,532-	
		SUBTOTAL FOR F/T SALARIED	37	1,333,532			37-	1,333,532-	

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,412				58,412-	
		042 LONGEVITY DIFFERENTIAL		149,684				149,684-	
		043 SHIFT DIFFERENTIAL		17,922				17,922-	
		047 OVERTIME		15,579				15,579-	
		SUBTOTAL FOR ADD GRS PAY		241,597				241,597-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,056				27,056-	
		089 FRINGE BENEFITS-OTHER		769,687				769,687-	
		SUBTOTAL FOR FRINGE BENES		796,743				796,743-	
		SUBTOTAL FOR BUDGET CODE 7406	37	2,371,872			37-	2,371,872-	
BUDGET CODE: 7410 VIOLATION TOW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	7,621,551	160	7,621,551			
		SUBTOTAL FOR F/T SALARIED	160	7,621,551	160	7,621,551			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,888		3,888			
		043 SHIFT DIFFERENTIAL		250,000		250,000			
		SUBTOTAL FOR ADD GRS PAY		253,888		253,888			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,732		2,732			
		SUBTOTAL FOR FRINGE BENES		2,732		2,732			
		SUBTOTAL FOR BUDGET CODE 7410	160	7,878,171	160	7,878,171			
BUDGET CODE: 7420 SUMMONS ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	45,487,864	640	45,487,864			
		SUBTOTAL FOR F/T SALARIED	640	45,487,864	640	45,487,864			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,403,474		1,403,474			
		043 SHIFT DIFFERENTIAL		649,190		649,190			
		045 HOLIDAY PAY		566,110		566,110			
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,700				1,700-	
		SUBTOTAL FOR ADD GRS PAY		2,620,474		2,618,774		1,700-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,591		188,591			
		SUBTOTAL FOR FRINGE BENES		188,591		188,591			



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7420			640	48,296,929	640	48,295,229	1,700-
BUDGET CODE: 7430 CBD INTERSECTION CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,090,361	59	2,090,361	
SUBTOTAL FOR F/T SALARIED			59	2,090,361	59	2,090,361	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,001		1,001	
SUBTOTAL FOR ADD GRS PAY				1,001		1,001	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,203		1,203	
SUBTOTAL FOR FRINGE BENES				1,203		1,203	
SUBTOTAL FOR BUDGET CODE 7430			59	2,092,565	59	2,092,565	
BUDGET CODE: 7432 INTERSECTION (QUEENS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	12,871,310	186	12,871,310	
SUBTOTAL FOR F/T SALARIED			186	12,871,310	186	12,871,310	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,977		2,977	
		055 SALARY ADJUSTMENTS LABOR RSRVE		272			272-
SUBTOTAL FOR ADD GRS PAY				3,249		2,977	272-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51,276		51,276	
SUBTOTAL FOR FRINGE BENES				51,276		51,276	
SUBTOTAL FOR BUDGET CODE 7432			186	12,925,835	186	12,925,563	272-
BUDGET CODE: 7436 TEA- Civilian Overtime for filming							
04 ADD GRS PAY		047 OVERTIME		1,259,506			1,259,506-
		048 OVERTIME UNIFORM FORCES		49,263			49,263-
SUBTOTAL FOR ADD GRS PAY				1,308,769			1,308,769-
SUBTOTAL FOR BUDGET CODE 7436				1,308,769			1,308,769-
BUDGET CODE: 7440 TARGET TOW UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	9,909,004	194	9,909,004	
SUBTOTAL FOR F/T SALARIED			194	9,909,004	194	9,909,004	
			763				

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		910,491		911,036	545
		043 SHIFT DIFFERENTIAL		250,000		250,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		527			527-
		SUBTOTAL FOR ADD GRS PAY		1,161,018		1,161,036	18
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,368		4,368	
		SUBTOTAL FOR FRINGE BENES		4,368		4,368	
		SUBTOTAL FOR BUDGET CODE 7440	194	11,074,390	194	11,074,408	18
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	8,206,402	203	8,206,402	
		SUBTOTAL FOR F/T SALARIED	203	8,206,402	203	8,206,402	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,463		1,463	
		SUBTOTAL FOR ADD GRS PAY		1,463		1,463	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,173		37,173	
		SUBTOTAL FOR FRINGE BENES		37,173		37,173	
		SUBTOTAL FOR BUDGET CODE 7450	203	8,245,038	203	8,245,038	
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	13,658,243	318	13,658,243	
		SUBTOTAL FOR F/T SALARIED	318	13,658,243	318	13,658,243	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,159		6,159	
		055 SALARY ADJUSTMENTS LABOR RSRVE		167			167-
		SUBTOTAL FOR ADD GRS PAY		6,326		6,159	167-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		58,806		58,806	
		SUBTOTAL FOR FRINGE BENES		58,806		58,806	
		SUBTOTAL FOR BUDGET CODE 7460	318	13,723,375	318	13,723,208	167-
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,513,439	25	1,513,439	

764

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			25	1,513,439	25	1,513,439	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		231		231	
SUBTOTAL FOR ADD GRS PAY				231		231	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,590		1,590	
SUBTOTAL FOR FRINGE BENES				1,590		1,590	
SUBTOTAL FOR BUDGET CODE 7461			25	1,515,260	25	1,515,260	
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2	60,596	
SUBTOTAL FOR F/T SALARIED			2	60,596	2	60,596	
SUBTOTAL FOR BUDGET CODE 7462			2	60,596	2	60,596	
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	11,848,301	262	11,848,301	
SUBTOTAL FOR F/T SALARIED			262	11,848,301	262	11,848,301	
03 UNSALARIED		031 UNSALARIED		614		614	
SUBTOTAL FOR UNSALARIED				614		614	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,237		6,237	
		043 SHIFT DIFFERENTIAL		30,000		30,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		564		564	564-
SUBTOTAL FOR ADD GRS PAY				36,801		36,237	564-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,604		56,604	
SUBTOTAL FOR FRINGE BENES				56,604		56,604	
SUBTOTAL FOR BUDGET CODE 7470			262	11,942,320	262	11,941,756	564-
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	13,441,058	259	13,441,058	
SUBTOTAL FOR F/T SALARIED			259	13,441,058	259	13,441,058	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		431,177		431,177	
			765				

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		300,000		300,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		742					742-
		SUBTOTAL FOR ADD GRS PAY		731,919		731,177			742-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,841		37,841			
		SUBTOTAL FOR FRINGE BENES		37,841		37,841			
		SUBTOTAL FOR BUDGET CODE 7490	259	14,210,818	259	14,210,076			742-
BUDGET CODE: 9997 TEA- OVERTIME									
04 ADD GRS PAY		047 OVERTIME		1,484,796					1,484,796-
		048 OVERTIME UNIFORM FORCES		80,094					80,094-
		SUBTOTAL FOR ADD GRS PAY		1,564,890					1,564,890-
		SUBTOTAL FOR BUDGET CODE 9997		1,564,890					1,564,890-
BUDGET CODE: 9998 TEA- BASELINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	4,916,830			113-		4,916,830-
		SUBTOTAL FOR F/T SALARIED	113	4,916,830			113-		4,916,830-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,887,638					2,887,638-
		SUBTOTAL FOR FRINGE BENES		2,887,638					2,887,638-
		SUBTOTAL FOR BUDGET CODE 9998	113	7,804,468			113-		7,804,468-
		TOTAL FOR	3,375	178,924,606	3,225	169,346,291	150-		9,578,315-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18				
		SUBTOTAL FOR F/T SALARIED	18		18				
		SUBTOTAL FOR BUDGET CODE 7474	18		18				

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ADMINISTRATIVE SERVICES DIV			18		18		
TOTAL FOR TRAFFIC ENFORCEMENT			3,393	178,924,606	3,243	169,346,291	150- 9,578,315-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,393	178,924,606	3,243	169,346,291	9,578,315-
FINANCIAL PLAN SAVINGS		1,445,060-			1,445,060
APPROPRIATION	3,393	177,479,546	3,243	169,346,291	8,133,255-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,853,487	169,346,291	6,492,804
OTHER CATEGORICAL	10,678,127		10,678,127-
CAPITAL FUNDS - I.F.A.			
STATE	2,371,872		2,371,872-
FEDERAL - C.D.			
FEDERAL - OTHER	1,576,060		1,576,060-
INTRA-CITY SALES			
TOTAL	177,479,546	169,346,291	8,133,255-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	68,387- 68,387	1	68,387	68,387
1002C	ADM MANAGER-NON-MGRL	91,668- 91,668	1	91,668	91,668
10042	ADMIN TRAFFIC ENF AGNT-UNION	69,884- 77,824	21	70,940	1,489,748
1004B	ADMIN TRAFFIC ENFERCMT AGENT (ASS'T DIRECTOR OF OPERATIONS)	118,974-149,507	3	131,323	393,968
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	90,688- 95,971	2	93,330	186,659
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	148,976-148,976	1	148,976	148,976
41122	ASSOCIATE PARKING CONTROL SPECIALIST	60,140- 60,326	5	60,224	301,122
12627	ASSOCIATE STAFF ANALYST	85,908- 89,323	2	87,616	175,231
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	51,370- 68,924	374	53,412	19,976,258
40526	BOOKKEEPER	52,315- 57,918	3	54,199	162,596
10605	CASHIER	41,907- 55,336	2	48,622	97,243
90647	CITY ATTENDANT	41,458- 41,458	1	41,458	41,458
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,043- 62,820	17	46,037	782,632
56056	COMMUNITY ASSISTANT	32,520- 37,398	3	35,772	107,316
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	58,107- 66,535	5	62,244	311,221
40502	MANAGEMENT AUDITOR	64,415- 64,415	1	64,415	64,415
20271	OPERATIONS COMMUNICATIONS SPECIALIST	46,129- 46,129	1	46,129	46,129
41120	PARKING CONTROL SPECIALIST	47,067- 47,228	11	47,101	518,106
10144	POLICE ADMINISTRATIVE AIDE	41,848- 48,541	18	43,312	779,624
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 77,461	17	59,851	1,017,470
60910	RESEARCH ASSISTANT	66,422- 66,422	1	66,422	66,422
10252	SECRETARY	42,135- 50,969	2	46,552	93,104
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,093	7	51,853	362,971
12626	STAFF ANALYST	61,923- 61,923	1	61,923	61,923
7165A	TRAFFIC ENFORCEMENT AGENT	46,646- 55,296	249	49,097	12,225,205
71651	TRAFFIC ENFORCEMENT AGENT	39,398- 47,874	2,247	43,993	98,851,261
TOTAL FOR OBJECT 001			2,997		138,462,177
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	176,449-176,449	1	176,449	176,449
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	2	206,011	412,022
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	4	185,737	742,948
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	2	195,575	391,150
7026U	CAPTAIN: CHIEF OF TRANSPORTATION BUREAU (MGRL DETAIL)	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	123,376-135,511	16	131,031	2,096,492
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	3	140,816	422,448
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	103,959-105,062	4	104,511	418,042
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	85,292- 85,292	21	85,292	1,791,132
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	1	118,056	118,056

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	22	113,207	2,490,558
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-120,442	1	120,442	120,442
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	135,511-135,511	1	135,511	135,511
TOTAL FOR OBJECT 004			79		9,556,366

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POSITION SCHEDULE FOR U/A 007			3,076		148,018,543
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			167		8,036,117
TOTAL FOR U/A 007			3,243		156,054,660
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CR08 Covid Related Leave									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		34,019,298				34,019,298-	
		SUBTOTAL FOR F/T SALARIED		34,019,298				34,019,298-	
		SUBTOTAL FOR BUDGET CODE CR08		34,019,298				34,019,298-	
BUDGET CODE: 8000 TRANSIT BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	7,265,494	147	7,265,494			
		004 FULL TIME UNIFORMED PERSONNEL	2,583	211,392,044	2,583	211,393,307		1,263	
		SUBTOTAL FOR F/T SALARIED	2,730	218,657,538	2,730	218,658,801		1,263	
03 UNSALARIED		031 UNSALARIED		131,791		131,791			
		SUBTOTAL FOR UNSALARIED		131,791		131,791			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,772		2,772			
		042 LONGEVITY DIFFERENTIAL		12,584,499		12,584,499			
		043 SHIFT DIFFERENTIAL		9,198,785		9,198,785			
		045 HOLIDAY PAY		8,861,390		8,861,390			
		048 OVERTIME UNIFORM FORCES		1,538,404				1,538,404-	
		SUBTOTAL FOR ADD GRS PAY		32,185,850		30,647,446		1,538,404-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,000		104,000			
		SUBTOTAL FOR FRINGE BENES		104,000		104,000			
		SUBTOTAL FOR BUDGET CODE 8000	2,730	251,079,179	2,730	249,542,038		1,537,141-	
BUDGET CODE: 8010 COPS AHEAD GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		174,197				174,197-	
		SUBTOTAL FOR ADD GRS PAY		174,197				174,197-	
		SUBTOTAL FOR BUDGET CODE 8010		174,197				174,197-	
TOTAL FOR			2,730	285,272,674	2,730	249,542,038		35,730,636-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR TRANSIT POLICE-PS			2,730	285,272,674	2,730	249,542,038	35,730,636-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,730	285,272,674	2,730	249,542,038	35,730,636-
FINANCIAL PLAN SAVINGS		33,785,298-			33,785,298
APPROPRIATION	2,730	251,487,376	2,730	249,542,038	1,945,338-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		215,755,477		249,542,038	33,786,561
OTHER CATEGORICAL		1,712,601			1,712,601-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		34,019,298			34,019,298-
INTRA-CITY SALES					
TOTAL		251,487,376		249,542,038	1,945,338-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	103,426-103,426	1	103,426	103,426
11702	OFFICE MACHINE AIDE	40,268- 40,268	1	40,268	40,268
10144	POLICE ADMINISTRATIVE AIDE	36,390- 48,360	62	42,486	2,634,161
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,249- 75,112	13	64,802	842,430
10252	SECRETARY	49,716- 49,716	1	49,716	49,716
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,082	36	53,367	1,921,213
TOTAL FOR OBJECT 001			114		5,591,214
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
7026S	CAPT DET CHIEF OF THE TRANSIT BUREAU	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	142,758-176,449	25	156,817	3,920,437
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	1	206,011	206,011
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	9	185,737	1,671,633
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	5	195,575	977,875
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	240,511-240,511	1	240,511	240,511
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	116	127,801	14,824,926
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	13	141,565	1,840,351
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	105,062-105,062	2	105,062	210,124
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	103,959-105,062	29	104,195	3,021,644
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	2,008	71,391	143,353,214
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	135,511-135,511	1	135,511	135,511
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	7	118,056	826,392
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	268	107,496	28,808,945
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	11	128,771	1,416,484
TOTAL FOR OBJECT 004			2,497		201,695,174
POSITION SCHEDULE FOR U/A 008			2,611		207,286,388
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			119		9,447,369
TOTAL FOR U/A 008			2,730		216,733,757

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: CR09 Covid Related Leave							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		29,011,420			29,011,420-
		SUBTOTAL FOR F/T SALARIED		29,011,420			29,011,420-
		SUBTOTAL FOR BUDGET CODE CR09		29,011,420			29,011,420-
BUDGET CODE: 9000 HOUSING POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	7,264,119	147	7,264,119	
		004 FULL TIME UNIFORMED PERSONNEL	2,244	174,278,908	2,244	174,279,600	692
		SUBTOTAL FOR F/T SALARIED	2,391	181,543,027	2,391	181,543,719	692
03 UNSALARIED		031 UNSALARIED		27,488		27,488	
		SUBTOTAL FOR UNSALARIED		27,488		27,488	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		129,958		129,958	
		042 LONGEVITY DIFFERENTIAL		9,204,837		9,204,837	
		043 SHIFT DIFFERENTIAL		8,908,227		8,908,227	
		045 HOLIDAY PAY		5,711,132		5,711,132	
		SUBTOTAL FOR ADD GRS PAY		23,954,154		23,954,154	
		SUBTOTAL FOR BUDGET CODE 9000	2,391	205,524,669	2,391	205,525,361	692
TOTAL FOR			2,391	234,536,089	2,391	205,525,361	29,010,728-
TOTAL FOR HOUSING POLICE-PS			2,391	234,536,089	2,391	205,525,361	29,010,728-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,391	234,536,089	2,391	205,525,361	29,010,728-
FINANCIAL PLAN SAVINGS		28,812,420-			28,812,420
APPROPRIATION	2,391	205,723,669	2,391	205,525,361	198,308-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		176,712,249		205,525,361	28,813,112
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		29,011,420			29,011,420-
INTRA-CITY SALES					
 TOTAL		 205,723,669		 205,525,361	 198,308-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	91,425- 91,425	1	91,425	91,425
90644	CITY CUSTODIAL ASSISTANT	36,915- 36,915	1	36,915	36,915
56056	COMMUNITY ASSISTANT	32,520- 37,398	9	35,772	321,948
10144	POLICE ADMINISTRATIVE AIDE	36,390- 51,059	57	43,274	2,466,620
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,331- 81,663	10	67,318	673,175
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,128	26	54,084	1,406,186
TOTAL FOR OBJECT 001			104		4,996,269
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026R	CAPT DET CHIEF OF THE HOUSING BUREAU	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	142,758-176,449	24	154,475	3,707,411
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	3	206,011	618,033
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	4	185,737	742,948
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	4	195,575	782,300
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	73	128,453	9,377,052
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	5	140,015	700,073
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	104,174-105,062	5	104,750	523,752
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	74,080-105,062	41	102,925	4,219,914
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	1,733	70,434	122,062,332
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	135,511-135,511	4	135,511	542,044
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	6	118,056	708,336
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	202	106,150	21,442,316
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	118,056-135,511	10	126,352	1,263,522
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	135,511-135,511	1	135,511	135,511
TOTAL FOR OBJECT 004			2,116		167,066,660
-----					
POSITION SCHEDULE FOR U/A 009			2,220		172,062,929
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			171		13,253,496
TOTAL FOR U/A 009			2,391		185,316,425
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV10 COVID TESTING									
60	CNTRCTL SVCS	686 PROF SERV OTHER			8,100,000				8,100,000-
		SUBTOTAL FOR CNTRCTL SVCS			8,100,000				8,100,000-
		SUBTOTAL FOR BUDGET CODE CV10			8,100,000				8,100,000-
BUDGET CODE: 0031 PATROL SERVICES BUREAU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			326,597			407,121	80,524
		110 FOOD & FORAGE SUPPLIES			25,985			3,000	22,985-
		117 POSTAGE			1,000			1,000	
		199 DATA PROCESSING SUPPLIES			4,536			1,052	3,484-
		SUBTOTAL FOR SUPPLYS&MATL			358,118			412,173	54,055
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			124,335			265,309	140,974
		332 PURCH DATA PROCESSING EQUIPT			6,401			9,145	2,744
		337 BOOKS-OTHER			1,430			3,325	1,895
		SUBTOTAL FOR PROPTY&EQUIP			132,166			277,779	145,613
40	OTHR SER&CHR	403 OFFICE SERVICES			1,600			299	1,301-
		454 OVERNIGHT TRVL EXP-SPECIAL			19,263			8,475	10,788-
		460 SPECIAL EXPENSE			10,500			15,000	4,500
		SUBTOTAL FOR OTHR SER&CHR			31,363			23,774	7,589-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			216,039			443,779	227,740
		SUBTOTAL FOR SOCIAL SERV			216,039			443,779	227,740
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			84,700			121,000	36,300
		607 MAINT & REP MOTOR VEH EQUIP	168		357,702	168		439,575	81,873
		608 MAINT & REP GENERAL			68,477			47,252	21,225-
		613 DATA PROCESSING EQUIPMENT	1		1,151	1		1,295	144
		671 TRAINING PRGM CITY EMPLOYEES			8,100			10,000	1,900
		686 PROF SERV OTHER	1			1		108	108
		SUBTOTAL FOR CNTRCTL SVCS	170		520,130	170		619,230	99,100
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			6,258			7,400	1,142
		SUBTOTAL FOR FXD MIS CHGS			6,258			7,400	1,142
		SUBTOTAL FOR BUDGET CODE 0031	170		1,264,074	170		1,784,135	520,061



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,050				5,050-
	SUBTOTAL FOR PROPTY&EQUIP				5,050				5,050-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		88,875				88,875-
	SUBTOTAL FOR OTHR SER&CHR				88,875				88,875-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		13,000				13,000-
		671	TRAINING PRGM CITY EMPLOYEES		9,950				9,950-
	SUBTOTAL FOR CNTRCTL SVCS				22,950				22,950-
	SUBTOTAL FOR BUDGET CODE 0038				116,875				116,875-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM									
40	OTHR SER&CHR	460	SPECIAL EXPENSE		34,300				34,300-
	SUBTOTAL FOR OTHR SER&CHR				34,300				34,300-
	SUBTOTAL FOR BUDGET CODE 0039				34,300				34,300-
BUDGET CODE: 0049 Neighborhood Policing Evaluation									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		434,286				434,286-
	SUBTOTAL FOR CNTRCTL SVCS				434,286				434,286-
	SUBTOTAL FOR BUDGET CODE 0049				434,286				434,286-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,844			26,657	17,813
		107	MEDICAL,SURGICAL & LAB SUPPLY		296			2,500	2,204
	SUBTOTAL FOR SUPPLYS&MATL				9,140			29,157	20,017
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,888				7,888-
		332	PURCH DATA PROCESSING EQUIPT		12,463				12,463-
		337	BOOKS-OTHER		3,772				3,772-
	SUBTOTAL FOR PROPTY&EQUIP				24,123				24,123-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		162,980			232,828	69,848

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				162,980		232,828		69,848
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		67,587		74,982		7,395
		671 TRAINING PRGM CITY EMPLOYEES		2,550		4,200		1,650
SUBTOTAL FOR CNTRCTL SVCS				70,137		79,182		9,045
SUBTOTAL FOR BUDGET CODE 0051				266,380		341,167		74,787
BUDGET CODE: 0061 Evidence Collection Teams								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		186,983		267,118		80,135
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,890				5,890-
		199 DATA PROCESSING SUPPLIES		2,160		6,000		3,840
SUBTOTAL FOR SUPPLYS&MATL				195,033		273,118		78,085
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000		5,000
		332 PURCH DATA PROCESSING EQUIPT				500		500
SUBTOTAL FOR PROPTY&EQUIP						5,500		5,500
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,500		5,000		1,500
SUBTOTAL FOR CNTRCTL SVCS				3,500		5,000		1,500
SUBTOTAL FOR BUDGET CODE 0061				198,533		283,618		85,085
BUDGET CODE: 0102 100 Pct Gun Violence Intervention Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,090				9,090-
SUBTOTAL FOR SUPPLYS&MATL				9,090				9,090-
SUBTOTAL FOR BUDGET CODE 0102				9,090				9,090-
BUDGET CODE: 0103 101 Pct Gun Violence Intervention Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,090				9,090-
SUBTOTAL FOR SUPPLYS&MATL				9,090				9,090-
SUBTOTAL FOR BUDGET CODE 0103				9,090				9,090-
BUDGET CODE: 0105 102 Pct Gun Violence Intervention Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,550				4,550-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL								4,550-
SUBTOTAL FOR BUDGET CODE 0105						4,550		4,550-
BUDGET CODE: 0106 104 Pct Gun Violence Intervention Grant								
10		SUPPLYS&MATL		9,090				9,090-
		100 SUPPLIES + MATERIALS - GENERAL		9,090				9,090-
SUBTOTAL FOR SUPPLYS&MATL								9,090-
SUBTOTAL FOR BUDGET CODE 0106						9,090		9,090-
BUDGET CODE: 0107 106 Pct Gun Violence Intervention Grant								
10		SUPPLYS&MATL		6,592				6,592-
		100 SUPPLIES + MATERIALS - GENERAL		1,998				1,998-
		110 FOOD & FORAGE SUPPLIES		8,590				8,590-
SUBTOTAL FOR SUPPLYS&MATL								8,590-
40		OTHR SER&CHR		500				500-
		400 CONTRACTUAL SERVICES-GENERAL		500				500-
SUBTOTAL FOR OTHR SER&CHR								500-
SUBTOTAL FOR BUDGET CODE 0107						9,090		9,090-
BUDGET CODE: 0125 107 Pct Gun Violence Intervention Grant								
10		SUPPLYS&MATL		4,545				4,545-
		100 SUPPLIES + MATERIALS - GENERAL		4,545				4,545-
SUBTOTAL FOR SUPPLYS&MATL								4,545-
SUBTOTAL FOR BUDGET CODE 0125						4,545		4,545-
BUDGET CODE: 0126 112 Pct Gun Violence Intervention Grant								
10		SUPPLYS&MATL		1,156				1,156-
		100 SUPPLIES + MATERIALS - GENERAL		943				943-
		110 FOOD & FORAGE SUPPLIES		2,099				2,099-
SUBTOTAL FOR SUPPLYS&MATL								2,099-
30		PROPTY&EQUIP		2,446				2,446-
		300 EQUIPMENT GENERAL		2,446				2,446-
SUBTOTAL FOR PROPTY&EQUIP								2,446-
SUBTOTAL FOR BUDGET CODE 0126						4,545		4,545-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 1036 NYS EDAP Project ID # 7874									
30	PROPTY&EQUIP	305	MOTOR VEHICLES		100,000			100,000-	
	SUBTOTAL FOR PROPTY&EQUIP				100,000			100,000-	
	SUBTOTAL FOR BUDGET CODE 1036				100,000			100,000-	
BUDGET CODE: 1043 SAM#9490 Purchase of surveillance Camera									
40	OTHR SER&CHR	460	SPECIAL EXPENSE		222,675			222,675-	
	SUBTOTAL FOR OTHR SER&CHR				222,675			222,675-	
	SUBTOTAL FOR BUDGET CODE 1043				222,675			222,675-	
BUDGET CODE: 1045 SAM#12899 Purchase of Mobile for Bronx									
30	PROPTY&EQUIP	305	MOTOR VEHICLES		700,000			700,000-	
	SUBTOTAL FOR PROPTY&EQUIP				700,000			700,000-	
	SUBTOTAL FOR BUDGET CODE 1045				700,000			700,000-	
BUDGET CODE: 1046 SAM#9566 Purchase of License Plt Readers									
40	OTHR SER&CHR	460	SPECIAL EXPENSE		250,000			250,000-	
	SUBTOTAL FOR OTHR SER&CHR				250,000			250,000-	
	SUBTOTAL FOR BUDGET CODE 1046				250,000			250,000-	
BUDGET CODE: 1052 Bronx Explorer Program									
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	1	30,439			30,439-	1-
	SUBTOTAL FOR CNTRCTL SVCS			1	30,439			30,439-	1-
	SUBTOTAL FOR BUDGET CODE 1052			1	30,439			30,439-	1-
BUDGET CODE: 1075 NYS SAM PROGRAM ID # 9348									
30	PROPTY&EQUIP	305	MOTOR VEHICLES		133,624			133,624-	
	SUBTOTAL FOR PROPTY&EQUIP				133,624			133,624-	
	SUBTOTAL FOR BUDGET CODE 1075				133,624			133,624-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1092 Chaplains Unit								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	73,113				73,113-
		110	FOOD & FORAGE SUPPLIES	19,130				19,130-
	SUBTOTAL FOR SUPPLYS&MATL			92,243				92,243-
40	OTHR SER&CHR	403	OFFICE SERVICES	15,000				15,000-
	SUBTOTAL FOR OTHR SER&CHR			15,000				15,000-
	SUBTOTAL FOR BUDGET CODE 1092			107,243				107,243-
BUDGET CODE: 1093 FY20 Bronx Explorer Program								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,036				5,036-
		110	FOOD & FORAGE SUPPLIES	3,950				3,950-
	SUBTOTAL FOR SUPPLYS&MATL			8,986				8,986-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	9,548				9,548-
	SUBTOTAL FOR PROPTY&EQUIP			9,548				9,548-
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	31,490				31,490-
	SUBTOTAL FOR CNTRCTL SVCS			31,490				31,490-
	SUBTOTAL FOR BUDGET CODE 1093			50,024				50,024-
BUDGET CODE: 1097 104 PCT PURCHASE OF VEHICLES ID # 19118								
30	PROPTY&EQUIP	305	MOTOR VEHICLES	110,000				110,000-
	SUBTOTAL FOR PROPTY&EQUIP			110,000				110,000-
	SUBTOTAL FOR BUDGET CODE 1097			110,000				110,000-
BUDGET CODE: 1102 67TH PCT VEHICLE PURCHASE ID # 20529								
30	PROPTY&EQUIP	305	MOTOR VEHICLES	125,000				125,000-
	SUBTOTAL FOR PROPTY&EQUIP			125,000				125,000-
	SUBTOTAL FOR BUDGET CODE 1102			125,000				125,000-
BUDGET CODE: 1103 71TH PCT VEHICLE PURCHASE ID # 20528								

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	305	MOTOR VEHICLES					125,000-
			SUBTOTAL FOR PROPTY&EQUIP					125,000-
			SUBTOTAL FOR BUDGET CODE 1103					125,000-
BUDGET CODE: 1105 PURCHASE OF GYM EQUIPMENT ID# 17009								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					30,000-
		305	MOTOR VEHICLES					30,000-
			SUBTOTAL FOR PROPTY&EQUIP					60,000-
			SUBTOTAL FOR BUDGET CODE 1105					60,000-
BUDGET CODE: 1106 FY20 Brooklyn Youth Explorer Program								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					3,500-
		110	FOOD & FORAGE SUPPLIES					9,317-
			SUBTOTAL FOR SUPPLYS&MATL					12,817-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					24,538-
			SUBTOTAL FOR PROPTY&EQUIP					24,538-
40	OTHR SER&CHR	403	OFFICE SERVICES					2,302-
			SUBTOTAL FOR OTHR SER&CHR					2,302-
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM					60,343-
			SUBTOTAL FOR CNTRCTL SVCS					60,343-
			SUBTOTAL FOR BUDGET CODE 1106					100,000-
BUDGET CODE: 1107 DASNY ID # 10648 Purchase of Vehicles								
30	PROPTY&EQUIP	305	MOTOR VEHICLES					125,000-
			SUBTOTAL FOR PROPTY&EQUIP					125,000-
			SUBTOTAL FOR BUDGET CODE 1107					125,000-
BUDGET CODE: 1112 77TH PCT VEHICLE PURCHASE ID # 20527								
30	PROPTY&EQUIP	305	MOTOR VEHICLES					125,000-
			SUBTOTAL FOR PROPTY&EQUIP					125,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1112				125,000				125,000-
BUDGET CODE: 1113 DASNY ID # 10649 Purchase of Vehicles								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		125,000				125,000-
SUBTOTAL FOR PROPTY&EQUIP				125,000				125,000-
SUBTOTAL FOR BUDGET CODE 1113				125,000				125,000-
BUDGET CODE: 1115 FY21 Bronx Explorer Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		110 FOOD & FORAGE SUPPLIES		12,000				12,000-
SUBTOTAL FOR SUPPLYS&MATL				17,000				17,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,000				8,000-
SUBTOTAL FOR PROPTY&EQUIP				8,000				8,000-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
SUBTOTAL FOR OTHR SER&CHR				31,000				31,000-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		24,000				24,000-
SUBTOTAL FOR CNTRCTL SVCS				24,000				24,000-
SUBTOTAL FOR BUDGET CODE 1115				80,000				80,000-
BUDGET CODE: 1116 PSA 9 ARGUS Cameras								
40	OTHR SER&CHR	460 SPECIAL EXPENSE		120,000				120,000-
SUBTOTAL FOR OTHR SER&CHR				120,000				120,000-
SUBTOTAL FOR BUDGET CODE 1116				120,000				120,000-
BUDGET CODE: 1117 104th Pct . ARGUS Cameras								
40	OTHR SER&CHR	460 SPECIAL EXPENSE		80,000				80,000-
SUBTOTAL FOR OTHR SER&CHR				80,000				80,000-
SUBTOTAL FOR BUDGET CODE 1117				80,000				80,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1122 50th Pct ARGUS Cameras ID # 24308							
40	OTHR	SER&CHR		750,000			750,000-
				460 SPECIAL EXPENSE			
		SUBTOTAL FOR OTHR SER&CHR		750,000			750,000-
		SUBTOTAL FOR BUDGET CODE 1122		750,000			750,000-
BUDGET CODE: 1123 47th PCT. ARGUS CAMERAS ID # 24309							
40	OTHR	SER&CHR		300,000			300,000-
				460 SPECIAL EXPENSE			
		SUBTOTAL FOR OTHR SER&CHR		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE 1123		300,000			300,000-
BUDGET CODE: 1125 52nd PCT. ARGUS CAMERAS ID # 24340							
40	OTHR	SER&CHR		300,000			300,000-
				460 SPECIAL EXPENSE			
		SUBTOTAL FOR OTHR SER&CHR		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE 1125		300,000			300,000-
BUDGET CODE: 1126 FY22 Queens South Youth Explorer Program							
10	SUPPLYS&MATL			5,100			5,100-
				100 SUPPLIES + MATERIALS - GENERAL			
				110 FOOD & FORAGE SUPPLIES			6,000-
		SUBTOTAL FOR SUPPLYS&MATL		11,100			11,100-
30	PROPTY&EQUIP			6,400			6,400-
				300 EQUIPMENT GENERAL			
		SUBTOTAL FOR PROPTY&EQUIP		6,400			6,400-
40	OTHR	SER&CHR		4,000			4,000-
				403 OFFICE SERVICES			
		SUBTOTAL FOR OTHR SER&CHR		4,000			4,000-
60	CNTRCTL SVCS			8,500			8,500-
				695 EDUCATION & REC FOR YOUTH PRGM			
		SUBTOTAL FOR CNTRCTL SVCS		8,500			8,500-
		SUBTOTAL FOR BUDGET CODE 1126		30,000			30,000-
BUDGET CODE: 1406 STOP-DWI PROGRAM							



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,600				12,600-
		SUBTOTAL FOR SUPPLYS&MATL		12,600				12,600-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		93,970				93,970-
		332 PURCH DATA PROCESSING EQUIPT		3,500				3,500-
		SUBTOTAL FOR PROPTY&EQUIP		97,470				97,470-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		4,100				4,100-
		SUBTOTAL FOR OTHR SER&CHR		4,100				4,100-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		9,900				9,900-
		SUBTOTAL FOR CNTRCTL SVCS		9,900				9,900-
		SUBTOTAL FOR BUDGET CODE 1406		124,070				124,070-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		640				640-
		SUBTOTAL FOR PROPTY&EQUIP		640				640-
		SUBTOTAL FOR BUDGET CODE 1415		640				640-
BUDGET CODE: 1418 Chief of Strategic Init.Sr. Mgmt. Inst.								
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		99,500				99,500-
		SUBTOTAL FOR CNTRCTL SVCS		99,500				99,500-
		SUBTOTAL FOR BUDGET CODE 1418		99,500				99,500-
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,653		12,718		2,065
		SUBTOTAL FOR SUPPLYS&MATL		10,653		12,718		2,065
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,876		20,894		9,018
		SUBTOTAL FOR PROPTY&EQUIP		11,876		20,894		9,018
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,500		2,500
		403 OFFICE SERVICES		2,750				2,750-
		SUBTOTAL FOR OTHR SER&CHR		2,750		2,500		250-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
60		CNTRCTL SVCS			21,000			30,000	9,000
		607 MAINT & REP MOTOR VEH EQUIP			21,000			30,000	9,000
		SUBTOTAL FOR CNTRCTL SVCS			21,000			30,000	9,000
		SUBTOTAL FOR BUDGET CODE 1501			46,279			66,112	19,833
BUDGET CODE: 1506 E M T TRAINING PROGRAM									
10		SUPPLYS&MATL			800			1,800	1,000
		100 SUPPLIES + MATERIALS - GENERAL			800			1,800	1,000
		107 MEDICAL,SURGICAL & LAB SUPPLY			34,730			10,000	24,730-
		SUBTOTAL FOR SUPPLYS&MATL			35,530			11,800	23,730-
30		PROPTY&EQUIP			4,880			41,780	36,900
		300 EQUIPMENT GENERAL			4,880			41,780	36,900
		307 MEDICAL,SURGICAL & LAB EQUIP			30,625			4,000	30,625-
		337 BOOKS-OTHER			13,600			4,000	9,600-
		SUBTOTAL FOR PROPTY&EQUIP			49,105			45,780	3,325-
40		OTHR SER&CHR			20			2,220	2,200
		412 RENTALS OF MISC.EQUIP			20			2,220	2,200
		SUBTOTAL FOR OTHR SER&CHR			20			2,220	2,200
		SUBTOTAL FOR BUDGET CODE 1506			84,655			59,800	24,855-
BUDGET CODE: 1511 Stretagic Response Group									
10		SUPPLYS&MATL			44,076			44,076	44,076-
		100 SUPPLIES + MATERIALS - GENERAL			44,076			44,076	44,076-
		SUBTOTAL FOR SUPPLYS&MATL			44,076			44,076	44,076-
30		PROPTY&EQUIP			354,936			354,936	354,936-
		300 EQUIPMENT GENERAL			354,936			354,936	354,936-
		SUBTOTAL FOR PROPTY&EQUIP			354,936			354,936	354,936-
60		CNTRCTL SVCS			21,350			25,500	4,150
		607 MAINT & REP MOTOR VEH EQUIP			21,350			25,500	4,150
		SUBTOTAL FOR CNTRCTL SVCS			21,350			25,500	4,150
		SUBTOTAL FOR BUDGET CODE 1511			420,362			25,500	394,862-
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN									
60		CNTRCTL SVCS			106,825			106,825	106,825-
		671 TRAINING PRGM CITY EMPLOYEES		1	106,825		1	106,825	106,825-
		SUBTOTAL FOR CNTRCTL SVCS		1	106,825		1	106,825	106,825-
		SUBTOTAL FOR BUDGET CODE 1512		1	106,825		1	106,825	106,825-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1531 HARBOR UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		66,600		95,143	28,543
		105 AUTOMOTIVE SUPPLIES & MATERIAL		41,061		52,945	11,884
		106 MOTOR VEHICLE FUEL		1,230,000		1,230,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,337,661		1,378,088	40,427
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		62,126		88,752	26,626
		SUBTOTAL FOR PROPTY&EQUIP		62,126		88,752	26,626
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,236		20,337	1,899-
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		22,236		25,337	3,101
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS				10,000	10,000
		SUBTOTAL FOR BUDGET CODE 1531		1,422,023		1,502,177	80,154
BUDGET CODE: 1541 COMMAND & CONTROL CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,450		17,500	8,050
		SUBTOTAL FOR SUPPLYS&MATL		9,450		17,500	8,050
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,000		20,000	11,000
		332 PURCH DATA PROCESSING EQUIPT		16,752		15,000	1,752-
		SUBTOTAL FOR PROPTY&EQUIP		25,752		35,000	9,248
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		12,000		6,000	6,000-
		SUBTOTAL FOR CNTRCTL SVCS		12,000		6,000	6,000-
		SUBTOTAL FOR BUDGET CODE 1541		47,202		58,500	11,298
BUDGET CODE: 1561 AVIATION UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		947,990		626,100	321,890-
		106 MOTOR VEHICLE FUEL		1,052,500		1,052,500	
		117 POSTAGE		10,000			10,000-
		199 DATA PROCESSING SUPPLIES		39,402		67,707	28,305
		SUBTOTAL FOR SUPPLYS&MATL		2,049,892		1,746,307	303,585-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		102,795				102,795-	
		337 BOOKS-OTHER		8,276		3,000		5,276-	
		SUBTOTAL FOR PROPTY&EQUIP		111,071		3,000		108,071-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				20,778		20,778	
		403 OFFICE SERVICES		13,250		17,500		4,250	
		454 OVERNIGHT TRVL EXP-SPECIAL		232,834		244,000		11,166	
		460 SPECIAL EXPENSE		126,981		290,098		163,117	
		SUBTOTAL FOR OTHR SER&CHR		373,065		572,376		199,311	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		481,000				481,000-	
		608 MAINT & REP GENERAL	2	3,847,476	2	5,907,085		2,059,609	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,228,093	1	2,128,050		100,043-	
		SUBTOTAL FOR CNTRCTL SVCS	3	6,556,569	3	8,035,135		1,478,566	
		SUBTOTAL FOR BUDGET CODE 1561	3	9,090,597	3	10,356,818		1,266,221	
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY				16,500		16,500	
		SUBTOTAL FOR SUPPLYS&MATL				16,500		16,500	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		2,460,656		30,990		2,429,666-	
		SUBTOTAL FOR PROPTY&EQUIP		2,460,656		30,990		2,429,666-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				19,637		19,637	
		SUBTOTAL FOR CNTRCTL SVCS				19,637		19,637	
		SUBTOTAL FOR BUDGET CODE 1581		2,460,656		67,127		2,393,529-	
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,781,627		2,781,627	
		SUBTOTAL FOR SUPPLYS&MATL				2,781,627		2,781,627	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		235,152		9,212		225,940-	
		315 OFFICE EQUIPMENT		154,747		29,959		124,788-	
		SUBTOTAL FOR PROPTY&EQUIP		389,899		39,171		350,728-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,776,228		33,925		1,742,303-	
		403 OFFICE SERVICES		8,232		832		7,400-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		413 RENTAL-DATA PROCESSING EQUIP		94,135		134,478		40,343	
		SUBTOTAL FOR OTHR SER&CHR		1,878,595		169,235		1,709,360-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	911,432	1	15,369		896,063-	
		671 TRAINING PRGM CITY EMPLOYEES		4,840				4,840-	
		SUBTOTAL FOR CNTRCTL SVCS	1	916,272	1	15,369		900,903-	
		SUBTOTAL FOR BUDGET CODE 1601	1	3,184,766	1	3,005,402		179,364-	
BUDGET CODE: 1609 Domestic Violence - SAF									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		82,000				82,000-	
		SUBTOTAL FOR SUPPLYS&MATL		82,000				82,000-	
		SUBTOTAL FOR BUDGET CODE 1609		82,000				82,000-	
BUDGET CODE: 1611 COMMUNICATIONS DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		99,477		730,688		631,211	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				30,000		30,000	
		110 FOOD & FORAGE SUPPLIES				2,000		2,000	
		117 POSTAGE		1,770		1,770			
		169 MAINTENANCE SUPPLIES				7,500		7,500	
		170 CLEANING SUPPLIES		3,000		3,000			
		199 DATA PROCESSING SUPPLIES		109,310		109,310			
		SUBTOTAL FOR SUPPLYS&MATL		213,557		884,268		670,711	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,926,772		2,620,000		306,772-	
		302 TELECOMMUNICATIONS EQUIPMENT		160,966		160,966			
		305 MOTOR VEHICLES		34,864				34,864-	
		314 OFFICE FURITURE		5,000		5,000			
		319 SECURITY EQUIPMENT				10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		155,000		5,000		150,000-	
		337 BOOKS-OTHER		988		988			
		SUBTOTAL FOR PROPTY&EQUIP		3,283,590		2,801,954		481,636-	
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		19,583,472		19,548,729		34,743-	
	017001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	836001	40X CONTRACTUAL SERVICES-GENERAL							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL		45,784				45,784-
		400	CONTRACTUAL SERVICES-GENERAL		55,440		24,940		30,500-
		402	TELEPHONE & OTHER COMMUNICATNS		42,000		42,000		
		403	OFFICE SERVICES		34,752		34,752		
		412	RENTALS OF MISC.EQUIP		1,915,126		718,807		1,196,319-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		30,500		27,500
		460	SPECIAL EXPENSE		255,738				255,738-
			SUBTOTAL FOR OTHR SER&CHR		21,935,312		20,399,728		1,535,584-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	17,833,482	1	17,454,900		378,582-
		602	TELECOMMUNICATIONS MAINT	6	1,932,668	6	2,932,668		1,000,000
		607	MAINT & REP MOTOR VEH EQUIP		1,416				1,416-
		608	MAINT & REP GENERAL	2	2,064	2	452,658		450,594
		612	OFFICE EQUIPMENT MAINTENANCE	8	55,812	8	251,754		195,942
		613	DATA PROCESSING EQUIPMENT		65,784		1,431,000		1,365,216
		671	TRAINING PRGM CITY EMPLOYEES		27,000		5,000		22,000-
		684	PROF SERV COMPUTER SERVICES	1		1	468,198		468,198
			SUBTOTAL FOR CNTRCTL SVCS	18	19,918,226	18	22,996,178		3,077,952
			SUBTOTAL FOR BUDGET CODE 1611	18	45,350,685	18	47,082,128		1,731,443
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT									
30 PROPTY&EQUIP		337	BOOKS-OTHER		11,150				11,150-
			SUBTOTAL FOR PROPTY&EQUIP		11,150				11,150-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		1,568,549		1,268,316		300,233-
			SUBTOTAL FOR OTHR SER&CHR		1,568,549		1,268,316		300,233-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		138,559				138,559-
			SUBTOTAL FOR CNTRCTL SVCS		138,559				138,559-
			SUBTOTAL FOR BUDGET CODE 1626		1,718,258		1,268,316		449,942-
BUDGET CODE: 1631 Information Technology									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		118,645				118,645-
			SUBTOTAL FOR PROPTY&EQUIP		118,645				118,645-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		3,207,292		3,207,292		
			SUBTOTAL FOR OTHR SER&CHR		3,207,292		3,207,292		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1631				3,325,937		3,207,292		118,645-
BUDGET CODE: 1651 Intelligence / Counter Terrorism								
40	OTHR SER&CHR	460 SPECIAL EXPENSE		592,800		204,000		388,800-
SUBTOTAL FOR OTHR SER&CHR				592,800		204,000		388,800-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		29,500				29,500-
SUBTOTAL FOR CNTRCTL SVCS				29,500				29,500-
SUBTOTAL FOR BUDGET CODE 1651				622,300		204,000		418,300-
BUDGET CODE: 1661 Strategic Communications								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		118,425		160,200		41,775
SUBTOTAL FOR SUPPLYS&MATL				118,425		160,200		41,775
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		45,000				45,000-
		332 PURCH DATA PROCESSING EQUIPT		12,000				12,000-
SUBTOTAL FOR PROPTY&EQUIP				57,000				57,000-
SUBTOTAL FOR BUDGET CODE 1661				175,425		160,200		15,225-
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION								
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		100,000		100,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		997,535				997,535-
SUBTOTAL FOR SUPPLYS&MATL				1,097,535		100,000		997,535-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		85,000				85,000-
SUBTOTAL FOR PROPTY&EQUIP				85,000				85,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		144,779				144,779-
		460 SPECIAL EXPENSE		4,835,281		6,904,202		2,068,921
SUBTOTAL FOR OTHR SER&CHR				4,980,060		6,904,202		1,924,142
SUBTOTAL FOR BUDGET CODE 1671				6,162,595		7,004,202		841,607
BUDGET CODE: 1701 DETECTIVE BUREAU								

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,465			2,465		
			100 SUPPLIES + MATERIALS - GENERAL			1,115,992			227,992		888,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY			30,761			29,750		1,011-
			110 FOOD & FORAGE SUPPLIES			14,210			20,300		6,090
			117 POSTAGE			11,050			1,500		9,550-
			199 DATA PROCESSING SUPPLIES			77,000			110,000		33,000
			SUBTOTAL FOR SUPPLYS&MATL			1,251,478			392,007		859,471-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			332,079			178,398		153,681-
			332 PURCH DATA PROCESSING EQUIPT			161,950			188,500		26,550
			337 BOOKS-OTHER			3,536			12,195		8,659
			SUBTOTAL FOR PROPTY&EQUIP			497,565			379,093		118,472-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			6,125			8,750		2,625
			403 OFFICE SERVICES			5,600			8,000		2,400
			412 RENTALS OF MISC.EQUIP			51,987			74,267		22,280
			453 OVERNIGHT TRVL EXP-GENERAL			98,000			53,000		45,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			32,027			4,027		28,000-
			460 SPECIAL EXPENSE			491,793			432,659		59,134-
			SUBTOTAL FOR OTHR SER&CHR			685,532			580,703		104,829-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		6,902	2		9,860		2,958
			602 TELECOMMUNICATIONS MAINT	2		1,890	2		2,700		810
			607 MAINT & REP MOTOR VEH EQUIP			24,500			20,000		4,500-
			608 MAINT & REP GENERAL	1		29,700	1		42,429		12,729
			613 DATA PROCESSING EQUIPMENT			28,000			25,000		3,000-
			671 TRAINING PRGM CITY EMPLOYEES			72,750			291,500		218,750
			676 MAINT & OPER OF INFRASTRUCTURE	1		10,000		1-			10,000-
			686 PROF SERV OTHER			1,800					1,800-
			SUBTOTAL FOR CNTRCTL SVCS	6		175,542	5		391,489	1-	215,947
			SUBTOTAL FOR BUDGET CODE 1701	6		2,610,117	5		1,743,292	1-	866,825-
BUDGET CODE: 1704 DET BUR-FED ASSET FORFEITURE											
30	PROPTY&EQUIP		305 MOTOR VEHICLES			371,279					371,279-
			SUBTOTAL FOR PROPTY&EQUIP			371,279					371,279-
			SUBTOTAL FOR BUDGET CODE 1704			371,279					371,279-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 1706 ARSON LAB									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		5,000			4,000	1,000-
	SUBTOTAL FOR SUPPLYS&MATL				5,000			4,000	1,000-
	SUBTOTAL FOR BUDGET CODE 1706				5,000			4,000	1,000-
BUDGET CODE: 1709 DETECTIVE BUREAU-SAF									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		25,404				25,404-
	SUBTOTAL FOR SUPPLYS&MATL				25,404				25,404-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		11,000				11,000-
	SUBTOTAL FOR CNTRCTL SVCS				11,000				11,000-
	SUBTOTAL FOR BUDGET CODE 1709				36,404				36,404-
BUDGET CODE: 1721 Investigative Support Services									
40	OTHR SER&CHR	460	SPECIAL EXPENSE		4,068,298			4,590,994	522,696
	SUBTOTAL FOR OTHR SER&CHR				4,068,298			4,590,994	522,696
	SUBTOTAL FOR BUDGET CODE 1721				4,068,298			4,590,994	522,696
BUDGET CODE: 1725 Public Safety Answering Points (PSAP)									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		94,873				94,873-
		332	PURCH DATA PROCESSING EQUIPT		14,490				14,490-
	SUBTOTAL FOR PROPTY&EQUIP				109,363				109,363-
	SUBTOTAL FOR BUDGET CODE 1725				109,363				109,363-
BUDGET CODE: 1745 FFY17 - Port Security Grant Program									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		52,858				52,858-
		332	PURCH DATA PROCESSING EQUIPT		73,875				73,875-
	SUBTOTAL FOR PROPTY&EQUIP				126,733				126,733-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		237,963				237,963-
		671	TRAINING PRGM CITY EMPLOYEES		12,000				12,000-
	SUBTOTAL FOR CNTRCTL SVCS				249,963				249,963-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
				-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
				-----				
SUBTOTAL FOR BUDGET CODE 1745					376,696			376,696-
BUDGET CODE: 1746 FFY17 Transit Security Grant Program								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		1,380				1,380-
SUBTOTAL FOR SUPPLYS&MATL					1,380			1,380-
SUBTOTAL FOR BUDGET CODE 1746					1,380			1,380-
BUDGET CODE: 1766 FFY18 Transit Security Grant Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,470				2,470-
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,240				11,240-
		110 FOOD & FORAGE SUPPLIES		20,950				20,950-
		199 DATA PROCESSING SUPPLIES		5,104				5,104-
SUBTOTAL FOR SUPPLYS&MATL					39,764			39,764-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,640				5,640-
SUBTOTAL FOR PROPTY&EQUIP					5,640			5,640-
SUBTOTAL FOR BUDGET CODE 1766					45,404			45,404-
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		129,036		231,993		102,957
		107 MEDICAL,SURGICAL & LAB SUPPLY		393,130		690,865		297,735
		199 DATA PROCESSING SUPPLIES		29,032		12,814		16,218-
SUBTOTAL FOR SUPPLYS&MATL					551,198		935,672	384,474
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		235,527				235,527-
		307 MEDICAL,SURGICAL & LAB EQUIP		40,000				40,000-
		332 PURCH DATA PROCESSING EQUIPT		7,389		27,000		19,611
		337 BOOKS-OTHER		7,255		200		7,055-
SUBTOTAL FOR PROPTY&EQUIP					290,171		27,200	262,971-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,289		10,545		8,256
		403 OFFICE SERVICES		27,064				27,064-
		453 OVERNIGHT TRVL EXP-GENERAL		782				782-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,591				1,591-
SUBTOTAL FOR OTHR SER&CHR					31,726		10,545	21,181-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
						AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		163,235			137,775-	
		602 TELECOMMUNICATIONS MAINT	1		1	13,300	13,300	
		607 MAINT & REP MOTOR VEH EQUIP		3,000			3,000-	
		608 MAINT & REP GENERAL	1		1	1,697	1,697	
		671 TRAINING PRGM CITY EMPLOYEES		80,988		78,200	2,788-	
		686 PROF SERV OTHER		72,365		95,000	22,635	
		SUBTOTAL FOR CNTRCTL SVCS	2	319,588	2	213,657	105,931-	
		SUBTOTAL FOR BUDGET CODE 1781	2	1,192,683	2	1,187,074	5,609-	
BUDGET CODE: 1786 AID TO CRIME LABS								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		38,565		23,744	14,821-	
		SUBTOTAL FOR SUPPLYS&MATL		38,565		23,744	14,821-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		91,488			91,488-	
		SUBTOTAL FOR PROPTY&EQUIP		91,488			91,488-	
		SUBTOTAL FOR BUDGET CODE 1786		130,053		23,744	106,309-	
BUDGET CODE: 1788 POLICE LABORATORY-FAF								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		113,759			113,759-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		477,021			477,021-	
		117 POSTAGE		1,600			1,600-	
		199 DATA PROCESSING SUPPLIES		24,814			24,814-	
		SUBTOTAL FOR SUPPLYS&MATL		617,194			617,194-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		126,235			126,235-	
		307 MEDICAL,SURGICAL & LAB EQUIP		71,640			71,640-	
		314 OFFICE FURITURE		12,171			12,171-	
		332 PURCH DATA PROCESSING EQUIPT		110,198			110,198-	
		337 BOOKS-OTHER		10,287			10,287-	
		SUBTOTAL FOR PROPTY&EQUIP		330,531			330,531-	
40 OTHR SER&CHR		403 OFFICE SERVICES		3,060			3,060-	
		454 OVERNIGHT TRVL EXP-SPECIAL		30,500			30,500-	
		SUBTOTAL FOR OTHR SER&CHR		33,560			33,560-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		478,923			478,923-	
		608 MAINT & REP GENERAL		46			46-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		40,593				40,593-
		686 PROF SERV OTHER		106,264				106,264-
		SUBTOTAL FOR CNTRCTL SVCS		625,826				625,826-
		SUBTOTAL FOR BUDGET CODE 1788		1,607,111				1,607,111-
BUDGET CODE: 1801 Planning								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,768				6,768-
		101 PRINTING SUPPLIES		11,941				11,941-
		110 FOOD & FORAGE SUPPLIES		1,977				1,977-
		199 DATA PROCESSING SUPPLIES		12,130				12,130-
		SUBTOTAL FOR SUPPLYS&MATL		32,816				32,816-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		12,974				12,974-
		337 BOOKS-OTHER		619		885		266
		SUBTOTAL FOR PROPTY&EQUIP		13,593		885		12,708-
40	OTHR SER&CHR	403 OFFICE SERVICES		390				390-
		413 RENTAL-DATA PROCESSING EQUIP				22,824		22,824
		454 OVERNIGHT TRVL EXP-SPECIAL		4,892		15,000		10,108
		SUBTOTAL FOR OTHR SER&CHR		5,282		37,824		32,542
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		245,000		95,000		150,000-
		613 DATA PROCESSING EQUIPMENT		18		12,780		12,762
		671 TRAINING PRGM CITY EMPLOYEES		17,285		20,000		2,715
		686 PROF SERV OTHER		3,481		5,765		2,284
		SUBTOTAL FOR CNTRCTL SVCS		265,784		133,545		132,239-
		SUBTOTAL FOR BUDGET CODE 1801		317,475		172,254		145,221-
BUDGET CODE: 1816 AID TO CRIME LABS								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		26,840				26,840-
		SUBTOTAL FOR SUPPLYS&MATL		26,840				26,840-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		81,000				81,000-
		SUBTOTAL FOR PROPTY&EQUIP		81,000				81,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		80,093				80,093-
		SUBTOTAL FOR CNTRCTL SVCS		80,093				80,093-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1816				187,933			187,933-
BUDGET CODE: 1823 FY18 Internet Crimes against Children							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,364			1,364-
		199 DATA PROCESSING SUPPLIES		34,837			34,837-
SUBTOTAL FOR SUPPLYS&MATL				36,201			36,201-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,918			17,918-
		305 MOTOR VEHICLES		57,728			57,728-
		332 PURCH DATA PROCESSING EQUIPT		109,360			109,360-
SUBTOTAL FOR PROPTY&EQUIP				185,006			185,006-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		15,037			15,037-
		460 SPECIAL EXPENSE		15,754			15,754-
SUBTOTAL FOR OTHR SER&CHR				30,791			30,791-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		357,550			357,550-
		671 TRAINING PRGM CITY EMPLOYEES		38,450			38,450-
SUBTOTAL FOR CNTRCTL SVCS				396,000			396,000-
SUBTOTAL FOR BUDGET CODE 1823				647,998			647,998-
BUDGET CODE: 1832 FFY19 - Port Security Grant Program							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,112,909			1,112,909-
		305 MOTOR VEHICLES		459,013			459,013-
SUBTOTAL FOR PROPTY&EQUIP				1,571,922			1,571,922-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		99,523			99,523-
		454 OVERNIGHT TRVL EXP-SPECIAL		24,604			24,604-
		460 SPECIAL EXPENSE		1,631,692			1,631,692-
SUBTOTAL FOR OTHR SER&CHR				1,755,819			1,755,819-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		182,370			182,370-
		671 TRAINING PRGM CITY EMPLOYEES		363,100			363,100-
SUBTOTAL FOR CNTRCTL SVCS				545,470			545,470-
SUBTOTAL FOR BUDGET CODE 1832				3,873,211			3,873,211-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23					
									INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
BUDGET CODE: 1833 FFY19 Transit Security Grant Program											
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		707,677						707,677-
			305	MOTOR VEHICLES				345,445			345,445-
	SUBTOTAL FOR PROPTY&EQUIP				1,053,122						1,053,122-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		1						1-
	SUBTOTAL FOR OTHR SER&CHR				1						1-
	SUBTOTAL FOR BUDGET CODE 1833				1,053,123						1,053,123-
BUDGET CODE: 1836 FFY18 Bomb Squad Initiative											
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		26,968						26,968-
	SUBTOTAL FOR PROPTY&EQUIP				26,968						26,968-
	SUBTOTAL FOR BUDGET CODE 1836				26,968						26,968-
BUDGET CODE: 1842 FY18 Statewide Interoperability Communic											
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		156,969						156,969-
	SUBTOTAL FOR PROPTY&EQUIP				156,969						156,969-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		460,749						460,749-
	SUBTOTAL FOR CNTRCTL SVCS				460,749						460,749-
	SUBTOTAL FOR BUDGET CODE 1842				617,718						617,718-
BUDGET CODE: 1845 FY20 ASPCA											
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		264						264-
			110	FOOD & FORAGE SUPPLIES	35,040						35,040-
	SUBTOTAL FOR SUPPLYS&MATL				35,304						35,304-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		36,075						36,075-
			332	PURCH DATA PROCESSING EQUIPT	20,436						20,436-
	SUBTOTAL FOR PROPTY&EQUIP				56,511						56,511-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		55,000						55,000-
	SUBTOTAL FOR OTHR SER&CHR				55,000						55,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	INC/DEC			
					# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		5,564				5,564-
		671 TRAINING PRGM CITY EMPLOYEES		16,110				16,110-
		SUBTOTAL FOR CNTRCTL SVCS		21,674				21,674-
		SUBTOTAL FOR BUDGET CODE 1845		168,489				168,489-
BUDGET CODE: 1847 FY19 Statewide Interoperability Communic								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,824,322				2,824,322-
		SUBTOTAL FOR PROPTY&EQUIP		2,824,322				2,824,322-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		310,718				310,718-
		SUBTOTAL FOR CNTRCTL SVCS		310,718				310,718-
		SUBTOTAL FOR BUDGET CODE 1847		3,135,040				3,135,040-
BUDGET CODE: 1852 FFY20- Port Security Grant Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,183				7,183-
		SUBTOTAL FOR SUPPLYS&MATL		7,183				7,183-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,778,007				3,778,007-
		332 PURCH DATA PROCESSING EQUIPT		102,817				102,817-
		SUBTOTAL FOR PROPTY&EQUIP		3,880,824				3,880,824-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		258,195				258,195-
		454 OVERNIGHT TRVL EXP-SPECIAL		66,607				66,607-
		SUBTOTAL FOR OTHR SER&CHR		324,802				324,802-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		292,540				292,540-
		SUBTOTAL FOR CNTRCTL SVCS		292,540				292,540-
		SUBTOTAL FOR BUDGET CODE 1852		4,505,349				4,505,349-
BUDGET CODE: 1853 FFY'20 Transit Security Grant Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		772				772-
		107 MEDICAL,SURGICAL & LAB SUPPLY		92,899				92,899-
		110 FOOD & FORAGE SUPPLIES		48,825				48,825-
		199 DATA PROCESSING SUPPLIES		3,672				3,672-
		SUBTOTAL FOR SUPPLYS&MATL		146,168				146,168-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		927,550				927,550-
	SUBTOTAL FOR PROPTY&EQUIP			927,550				927,550-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,755				9,755-
	SUBTOTAL FOR OTHR SER&CHR			9,755				9,755-
	SUBTOTAL FOR BUDGET CODE 1853			1,083,473				1,083,473-
BUDGET CODE: 1855 FFY20 SECURING THE CITIES INIT								
10	SUPPLYS&MATL	117 POSTAGE		9,864				9,864-
	SUBTOTAL FOR SUPPLYS&MATL			9,864				9,864-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		4,182,221				4,182,221-
	SUBTOTAL FOR OTHR SER&CHR			4,182,221				4,182,221-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,273				1,273-
		671 TRAINING PRGM CITY EMPLOYEES		14,625				14,625-
		686 PROF SERV OTHER		44,146				44,146-
	SUBTOTAL FOR CNTRCTL SVCS			60,044				60,044-
	SUBTOTAL FOR BUDGET CODE 1855			4,252,129				4,252,129-
BUDGET CODE: 1856 FFY20 S Law Enforcement Terrorism Preven								
40	OTHR SER&CHR	460 SPECIAL EXPENSE		8,207,967				8,207,967-
	SUBTOTAL FOR OTHR SER&CHR			8,207,967				8,207,967-
	SUBTOTAL FOR BUDGET CODE 1856			8,207,967				8,207,967-
BUDGET CODE: 1857 FFY19 Explosive Detection Canine-Sustain								
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
	SUBTOTAL FOR OTHR SER&CHR			7,000				7,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
	SUBTOTAL FOR CNTRCTL SVCS			2,000				2,000-
	SUBTOTAL FOR BUDGET CODE 1857			9,000				9,000-



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 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1862 FFY19 Explosive Detection Canine-Develop								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	13,500		13,500-		
			SUBTOTAL FOR PROPTY&EQUIP	13,500		13,500-		
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	10,000		10,000-		
			SUBTOTAL FOR OTHR SER&CHR	10,000		10,000-		
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	2,000		2,000-		
			SUBTOTAL FOR CNTRCTL SVCS	2,000		2,000-		
			SUBTOTAL FOR BUDGET CODE 1862	25,500		25,500-		
BUDGET CODE: 1863 FFY19 Bomb Squad Initiative								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	418,182		418,182-		
			SUBTOTAL FOR PROPTY&EQUIP	418,182		418,182-		
			SUBTOTAL FOR BUDGET CODE 1863	418,182		418,182-		
BUDGET CODE: 1865 FFY21 SECURING THE CITIES INIT								
40	OTHR SER&CHR	460	SPECIAL EXPENSE	4,000,000		4,000,000-		
			SUBTOTAL FOR OTHR SER&CHR	4,000,000		4,000,000-		
			SUBTOTAL FOR BUDGET CODE 1865	4,000,000		4,000,000-		
BUDGET CODE: 1866 FFY21- Port Security Grant Program								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	15,000		15,000-		
			SUBTOTAL FOR SUPPLYS&MATL	15,000		15,000-		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	847,464		847,464-		
		332	PURCH DATA PROCESSING EQUIPT	2,077,976		2,077,976-		
			SUBTOTAL FOR PROPTY&EQUIP	2,925,440		2,925,440-		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	32,043		32,043-		
		454	OVERNIGHT TRVL EXP-SPECIAL	4,160		4,160-		
			SUBTOTAL FOR OTHR SER&CHR	36,203		36,203-		
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	52,500		52,500-		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						52,500		52,500-
SUBTOTAL FOR BUDGET CODE 1866						3,029,143		3,029,143-
BUDGET CODE: 1867 FFY'21 Transit Security Grant Program								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	61,560				61,560-
		110	FOOD & FORAGE SUPPLIES	85,633				85,633-
SUBTOTAL FOR SUPPLYS&MATL						147,193		147,193-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	46,000				46,000-
SUBTOTAL FOR PROPTY&EQUIP						46,000		46,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	10,576				10,576-
SUBTOTAL FOR OTHR SER&CHR						10,576		10,576-
SUBTOTAL FOR BUDGET CODE 1867						203,769		203,769-
BUDGET CODE: 1873 FFY21 S Law Enforcement Terrorism Preven								
40	OTHR SER&CHR	460	SPECIAL EXPENSE	7,533,850				7,533,850-
SUBTOTAL FOR OTHR SER&CHR						7,533,850		7,533,850-
SUBTOTAL FOR BUDGET CODE 1873						7,533,850		7,533,850-
BUDGET CODE: 1875 FY21 Internet Crimes against Children								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	4,800				4,800-
		332	PURCH DATA PROCESSING EQUIPT	17,900				17,900-
SUBTOTAL FOR PROPTY&EQUIP						22,700		22,700-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	27,316				27,316-
		460	SPECIAL EXPENSE	9,444				9,444-
SUBTOTAL FOR OTHR SER&CHR						36,760		36,760-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	432,207				432,207-
		671	TRAINING PRGM CITY EMPLOYEES	1,800				1,800-
SUBTOTAL FOR CNTRCTL SVCS						434,007		434,007-
SUBTOTAL FOR BUDGET CODE 1875						493,467		493,467-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,230,131		1,230,131	
		SUBTOTAL FOR OTHR SER&CHR		1,230,131		1,230,131	
		SUBTOTAL FOR BUDGET CODE 1901		1,230,131		1,230,131	
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		310,087			310,087-
		SUBTOTAL FOR OTHR SER&CHR		310,087			310,087-
		SUBTOTAL FOR BUDGET CODE 1913		310,087			310,087-
BUDGET CODE: 1915 NARCOTICS INITIATIVE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,000		23,000	
		100 SUPPLIES + MATERIALS - GENERAL		455,000		1,135,736	680,736
		105 AUTOMOTIVE SUPPLIES & MATERIAL				284,210	284,210
		106 MOTOR VEHICLE FUEL		42,527		42,527	
		107 MEDICAL,SURGICAL & LAB SUPPLY				32,000	32,000
		SUBTOTAL FOR SUPPLYS&MATL		520,527		1,517,473	996,946
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				130,266	130,266
		305 MOTOR VEHICLES				25,361	25,361
		315 OFFICE EQUIPMENT				42,331	42,331
		332 PURCH DATA PROCESSING EQUIPT				65,360	65,360
		SUBTOTAL FOR PROPTY&EQUIP				263,318	263,318
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,341,064		60,000	1,281,064-
		402 TELEPHONE & OTHER COMMUNICATNS		108,630		108,630	
		SUBTOTAL FOR OTHR SER&CHR		1,449,694		168,630	1,281,064-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP				20,800	20,800
		SUBTOTAL FOR CNTRCTL SVCS				20,800	20,800
		SUBTOTAL FOR BUDGET CODE 1915		1,970,221		1,970,221	
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		90,660			90,660-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				90,660				90,660-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		67,201				67,201-
SUBTOTAL FOR OTHR SER&CHR				67,201				67,201-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		128,850				128,850-
SUBTOTAL FOR CNTRCTL SVCS				128,850				128,850-
SUBTOTAL FOR BUDGET CODE 1943				286,711				286,711-
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th								
40	OTHR SER&CHR	460 SPECIAL EXPENSE		28,081				28,081-
SUBTOTAL FOR OTHR SER&CHR				28,081				28,081-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		67,800				67,800-
SUBTOTAL FOR CNTRCTL SVCS				67,800				67,800-
SUBTOTAL FOR BUDGET CODE 1962				95,881				95,881-
BUDGET CODE: 1973 FY17 PBQS Auto Larceny Fraud Investigat								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		5,600				5,600-
SUBTOTAL FOR SUPPLYS&MATL				5,600				5,600-
SUBTOTAL FOR BUDGET CODE 1973				5,600				5,600-
BUDGET CODE: 8001 CHIEF OF DEPARTMENT								
10	SUPPLYS&MATL	819001 10X SUPPLIES + MATERIALS - GENERAL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		239,000		239,000		
		100 SUPPLIES + MATERIALS - GENERAL		11,000				11,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,771,000		2,462,000		691,000
		110 FOOD & FORAGE SUPPLIES		13,125		18,750		5,625
SUBTOTAL FOR SUPPLYS&MATL				2,034,125		2,719,750		685,625
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,630				9,630-
		332 PURCH DATA PROCESSING EQUIPT		1,000		20,000		19,000-
		337 BOOKS-OTHER		750				750-
SUBTOTAL FOR PROPTY&EQUIP				11,380		20,000		8,620

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY22-06/13/22		----- ADOPTED BUDGET FY23 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			1,439				1,439-
		496 ALLOWANCES TO PARTICIPANTS			16,800				16,800-
		SUBTOTAL FOR OTHR SER&CHR			18,239				18,239-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			2,000				2,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		250	1		4,000	3,750
		SUBTOTAL FOR CNTRCTL SVCS	1		2,250	1		4,000	1,750
		SUBTOTAL FOR BUDGET CODE 8001	1		2,065,994	1		2,743,750	677,756
BUDGET CODE: 9001 HOUSING POLICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,055			4,530	15,525-
		110 FOOD & FORAGE SUPPLIES			1,166			2,000	834
		199 DATA PROCESSING SUPPLIES			1,500			3,188	1,688
		SUBTOTAL FOR SUPPLYS&MATL			22,721			9,718	13,003-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,700			6,500	800
		332 PURCH DATA PROCESSING EQUIPT			1,050			1,500	450
		337 BOOKS-OTHER			350			500	150
		SUBTOTAL FOR PROPTY&EQUIP			7,100			8,500	1,400
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS						1,679	1,679
		454 OVERNIGHT TRVL EXP-SPECIAL			1,267			1,267	
		493 FINAN ASSIST COLLEGE STUDENTS			9,375			158,750	149,375
		SUBTOTAL FOR OTHR SER&CHR			10,642			161,696	151,054
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			732				732-
		SUBTOTAL FOR SOCIAL SERV			732				732-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		26,919	1		20,700	6,219-
		608 MAINT & REP GENERAL			6,200				6,200-
		SUBTOTAL FOR CNTRCTL SVCS	1		33,119	1		20,700	12,419-
		SUBTOTAL FOR BUDGET CODE 9001	1		74,314	1		200,614	126,300
BUDGET CODE: 9033 POLICE CADET CORPS LOAN									
40	OTHR SER&CHR	493 FINAN ASSIST COLLEGE STUDENTS			177,871				177,871-
		SUBTOTAL FOR OTHR SER&CHR			177,871				177,871-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9033				177,871				177,871-
TOTAL FOR			204	149,698,610	202	90,342,568	2-	59,356,042-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU								
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		32,065			32,065-
		110	FOOD & FORAGE SUPPLIES		7,795			7,795-
	SUBTOTAL FOR SUPPLYS&MATL			39,860				39,860-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,240			9,240-
	SUBTOTAL FOR PROPTY&EQUIP			9,240				9,240-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		800			800-
	SUBTOTAL FOR OTHR SER&CHR			800				800-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		400			400-
	SUBTOTAL FOR CNTRCTL SVCS			400				400-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		1,000			1,000-
	SUBTOTAL FOR FXD MIS CHGS			1,000				1,000-
	SUBTOTAL FOR BUDGET CODE 0331			51,300				51,300-
	TOTAL FOR PATROL SERVICES BUREAU			51,300				51,300-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT								
BUDGET CODE: 1765 FFY18 - Port Security Grant Program								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		786			786-
		199	DATA PROCESSING SUPPLIES		2,566			2,566-
	SUBTOTAL FOR SUPPLYS&MATL			3,352				3,352-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		674,657			674,657-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		6,648				6,648-
		SUBTOTAL FOR PROPTY&EQUIP		681,305				681,305-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		681				681-
		460 SPECIAL EXPENSE		339,996				339,996-
		SUBTOTAL FOR OTHR SER&CHR		340,677				340,677-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		28,481				28,481-
		608 MAINT & REP GENERAL		324,846				324,846-
		671 TRAINING PRGM CITY EMPLOYEES		79,256				79,256-
		SUBTOTAL FOR CNTRCTL SVCS		432,583				432,583-
		SUBTOTAL FOR BUDGET CODE 1765		1,457,917				1,457,917-
		TOTAL FOR HARBOR UNIT		1,457,917				1,457,917-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT								
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,918		102,240		43,322
		107 MEDICAL,SURGICAL & LAB SUPPLY		238,766		9,500		229,266-
		110 FOOD & FORAGE SUPPLIES		10,500		15,000		4,500
		SUBTOTAL FOR SUPPLYS&MATL		308,184		126,740		181,444-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		457,720		1,140,524		682,804
		332 PURCH DATA PROCESSING EQUIPT		150		4,500		4,350
		337 BOOKS-OTHER		700		1,000		300
		SUBTOTAL FOR PROPTY&EQUIP		458,570		1,146,024		687,454
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,900		17,000		5,100
		403 OFFICE SERVICES		9,700		8,000		1,700-
		454 OVERNIGHT TRVL EXP-SPECIAL		50,000		50,000		
		SUBTOTAL FOR OTHR SER&CHR		71,600		75,000		3,400
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		28,500				28,500-
		608 MAINT & REP GENERAL	1	36,950	1	28,500		8,450-
		671 TRAINING PRGM CITY EMPLOYEES		28,731				28,731-
		686 PROF SERV OTHER	1	23,800	1	65,000		41,200

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	117,981	2	93,500	24,481-
SUBTOTAL FOR BUDGET CODE 1571			2	956,335	2	1,441,264	484,929
TOTAL FOR EMERGENCY SERVICES UNIT			2	956,335	2	1,441,264	484,929
TOTAL FOR OPERATIONS-OTPS			206	152,164,162	204	91,783,832	2- 60,380,330-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,993,721	152,164,162	19,913,194	91,783,832	60,380,330-
FINANCIAL PLAN SAVINGS		5,474,340-		4,102,344-	1,371,996
APPROPRIATION		146,689,822		87,681,488	59,008,334-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		84,818,600		87,593,944	2,775,344
OTHER CATEGORICAL		453,603			453,603-
CAPITAL FUNDS - I.F.A.					
STATE		9,461,416		87,544	9,373,872-
FEDERAL - C.D.					
FEDERAL - OTHER		51,849,378			51,849,378-
INTRA-CITY SALES		106,825			106,825-
TOTAL		146,689,822		87,681,488	59,008,334-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER:										
BUDGET CODE: 2041 POLICE ACADEMY										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		149,355			60,340		89,015-
		110	FOOD & FORAGE SUPPLIES		7,000			10,000		3,000
		117	POSTAGE		500			4,000		3,500
		199	DATA PROCESSING SUPPLIES		22,282			9,000		13,282-
		SUBTOTAL FOR SUPPLYS&MATL			179,137			83,340		95,797-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		503,426			18,000		485,426-
		314	OFFICE FURITURE					25,550		25,550
		332	PURCH DATA PROCESSING EQUIPT		17,721			25,000		7,279
		337	BOOKS-OTHER		4,025			5,750		1,725
		338	LIBRARY BOOKS		2,363			12,000		9,637
		SUBTOTAL FOR PROPTY&EQUIP			527,535			86,300		441,235-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		430,343			247,739		182,604-
		403	OFFICE SERVICES		6,986			2,980		4,006-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,000			1,000		5,000-
		SUBTOTAL FOR OTHR SER&CHR			443,329			251,719		191,610-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	500,964	2		1,204,500		703,536
		607	MAINT & REP MOTOR VEH EQUIP	1	7,200	1		1,000		6,200-
		608	MAINT & REP GENERAL	2	139,800	2		4,000		135,800-
		612	OFFICE EQUIPMENT MAINTENANCE			1		6,600	1	6,600
		613	DATA PROCESSING EQUIPMENT		2,329			6,000		3,671
		624	CLEANING SERVICES			1		5,304	1	5,304
		671	TRAINING PRGM CITY EMPLOYEES		142,440			142,440		
		686	PROF SERV OTHER	13	14,744	13		10,444		4,300-
		SUBTOTAL FOR CNTRCTL SVCS		18	807,477	20		1,380,288	2	572,811
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		12,830					12,830-
		SUBTOTAL FOR FXD MIS CHGS			12,830					12,830-
		SUBTOTAL FOR BUDGET CODE 2041		18	1,970,308	20		1,801,647	2	168,661-
BUDGET CODE: 2042 FIREARMS AND TACTICS SECTION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,628,190			3,726,933		98,743
		199	DATA PROCESSING SUPPLIES					5,246		5,246
		SUBTOTAL FOR SUPPLYS&MATL			3,628,190			3,732,179		103,989

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	# CNTRCT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,449,087		1,512,419	63,332
		314 OFFICE FURITURE				6,100	6,100
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		1,449,087		1,519,019	69,932
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,473		27,480	8,007
		403 OFFICE SERVICES		4,998		5,000	2
		454 OVERNIGHT TRVL EXP-SPECIAL				9,085	9,085
		SUBTOTAL FOR OTHR SER&CHR		24,471		41,565	17,094
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		977,235			977,235-
		607 MAINT & REP MOTOR VEH EQUIP		3,432		5,000	1,568
		608 MAINT & REP GENERAL		5,950			5,950-
		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	33,912			33,912-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,030,529		5,000	1,025,529-
		SUBTOTAL FOR BUDGET CODE 2042	1	6,132,277		5,297,763	834,514-
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,323		7,500	4,177
		110 FOOD & FORAGE SUPPLIES		1,750		2,500	750
		199 DATA PROCESSING SUPPLIES		22,400		13,500	8,900-
		SUBTOTAL FOR SUPPLYS&MATL		27,473		23,500	3,973-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,116		20,107	16,991
		314 OFFICE FURITURE				5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT		7,400			7,400-
		337 BOOKS-OTHER		1,300		250	1,050-
		SUBTOTAL FOR PROPTY&EQUIP		11,816		25,357	13,541
40	OTHR SER&CHR	403 OFFICE SERVICES		1,144		800	344-
		412 RENTALS OF MISC.EQUIP		5,740		7,800	2,060
		454 OVERNIGHT TRVL EXP-SPECIAL		4,207			4,207-
		460 SPECIAL EXPENSE		664,114		253,090	411,024-
		SUBTOTAL FOR OTHR SER&CHR		675,205		261,690	413,515-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		6,037		4,000	2,037-
		613 DATA PROCESSING EQUIPMENT		7,010		6,000	1,010-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES				15,000		15,000
		SUBTOTAL FOR CNTRCTL SVCS		13,047		25,000		11,953
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				2,500		2,500
		SUBTOTAL FOR FXD MIS CHGS				2,500		2,500
		SUBTOTAL FOR BUDGET CODE 2051		727,541		338,047		389,494-
BUDGET CODE: 2052 COLLABORATIVE POLICING								
40 OTHR SER&CHR		417 ADVERTISING		4,054				4,054-
		SUBTOTAL FOR OTHR SER&CHR		4,054				4,054-
		SUBTOTAL FOR BUDGET CODE 2052		4,054				4,054-
BUDGET CODE: 2053 IG/ Federal Monitor								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,413		12,018		3,605
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		117 POSTAGE		1,300		1,000		300-
		SUBTOTAL FOR SUPPLYS&MATL		10,713		13,018		2,305
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,100		3,000		900
		332 PURCH DATA PROCESSING EQUIPT		20,968		29,955		8,987
		337 BOOKS-OTHER		2,100		3,000		900
		SUBTOTAL FOR PROPTY&EQUIP		25,168		35,955		10,787
40 OTHR SER&CHR		403 OFFICE SERVICES		1,500				1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,750		5,750		
		SUBTOTAL FOR OTHR SER&CHR		7,250		5,750		1,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		690,000		690,000		
		671 TRAINING PRGM CITY EMPLOYEES		122,910		181,000		58,090
		SUBTOTAL FOR CNTRCTL SVCS		812,910		871,000		58,090
		SUBTOTAL FOR BUDGET CODE 2053		856,041		925,723		69,682
BUDGET CODE: 2088 IAB - JUSTICE ASSET FORF								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		5,483				5,483-
		SUBTOTAL FOR SUPPLYS&MATL		5,483				5,483-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	28,559				28,559-	
		332	PURCH DATA PROCESSING EQUIPT	31,000				31,000-	
			SUBTOTAL FOR PROPTY&EQUIP	59,559				59,559-	
40	OTHR SER&CHR	431	LEASING OF MISC EQUIP	93,050				93,050-	
		460	SPECIAL EXPENSE	2,306,836				2,306,836-	
			SUBTOTAL FOR OTHR SER&CHR	2,399,886				2,399,886-	
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	3,000				3,000-	
		671	TRAINING PRGM CITY EMPLOYEES	4,295				4,295-	
			SUBTOTAL FOR CNTRCTL SVCS	7,295				7,295-	
			SUBTOTAL FOR BUDGET CODE 2088	2,472,223				2,472,223-	
BUDGET CODE: 2089 FSD - Ballistic Proctetion for Veh									
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL	430,807				430,807-	
			SUBTOTAL FOR SUPPLYS&MATL	430,807				430,807-	
40	OTHR SER&CHR	460	SPECIAL EXPENSE	1,005,494				1,005,494-	
			SUBTOTAL FOR OTHR SER&CHR	1,005,494				1,005,494-	
			SUBTOTAL FOR BUDGET CODE 2089	1,436,301				1,436,301-	
BUDGET CODE: 2101 Community Outreach									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			39,500		39,500	
			SUBTOTAL FOR SUPPLYS&MATL			39,500		39,500	
			SUBTOTAL FOR BUDGET CODE 2101			39,500		39,500	
BUDGET CODE: 2131 INTELLIGENCE DIVISION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,837		5,000		2,163	
		110	FOOD & FORAGE SUPPLIES			10,000		10,000	
		117	POSTAGE	300		1,000		700	
		199	DATA PROCESSING SUPPLIES	599		35,000		34,401	
			SUBTOTAL FOR SUPPLYS&MATL	3,736		51,000		47,264	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	27,366		30,000		2,634	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY22-06/13/22	----- ADOPTED BUDGET FY23 -----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		4,260		10,000		5,740
		337 BOOKS-OTHER		6,670		15,000		8,330
		SUBTOTAL FOR PROPTY&EQUIP		38,296		55,000		16,704
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		24,200		15,000		9,200-
		403 OFFICE SERVICES		16,787		35,000		18,213
		412 RENTALS OF MISC.EQUIP		18,079		17,000		1,079-
		453 OVERNIGHT TRVL EXP-GENERAL		1,613		20,000		18,387
		454 OVERNIGHT TRVL EXP-SPECIAL		17,580		30,841		13,261
		460 SPECIAL EXPENSE		2,178,800		3,014,674		835,874
		SUBTOTAL FOR OTHR SER&CHR		2,257,059		3,132,515		875,456
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		300		1,000		700
		608 MAINT & REP GENERAL		2,596				2,596-
		613 DATA PROCESSING EQUIPMENT				31,222		31,222
		671 TRAINING PRGM CITY EMPLOYEES		1,800		18,000		16,200
		SUBTOTAL FOR CNTRCTL SVCS		4,696		50,222		45,526
		SUBTOTAL FOR BUDGET CODE 2131		2,303,787		3,288,737		984,950
BUDGET CODE: 2174 DC TRAINING - (QDA-MOU)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		72,530				72,530-
		SUBTOTAL FOR SUPPLYS&MATL		72,530				72,530-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,228				44,228-
		SUBTOTAL FOR PROPTY&EQUIP		44,228				44,228-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,321				14,321-
		SUBTOTAL FOR CNTRCTL SVCS		14,321				14,321-
		SUBTOTAL FOR BUDGET CODE 2174		131,079				131,079-
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,022		30,000		21,978
		100 SUPPLIES + MATERIALS - GENERAL		180,068		407,166		227,098
		199 DATA PROCESSING SUPPLIES		70,935		31,500		39,435-
		SUBTOTAL FOR SUPPLYS&MATL		259,025		468,666		209,641
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		484,478		557,562		73,084

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	
								AMOUNT	#
		302 TELECOMMUNICATIONS EQUIPMENT							11,500
		332 PURCH DATA PROCESSING EQUIPT			27,648				59,300
		337 BOOKS-OTHER			3,200				1,480
		SUBTOTAL FOR PROPTY&EQUIP			515,326				629,842
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL							3,000
		403 OFFICE SERVICES			8,049				7,450
		454 OVERNIGHT TRVL EXP-SPECIAL			8,531				11,587
		460 SPECIAL EXPENSE							58,551
		SUBTOTAL FOR OTHR SER&CHR			16,580				80,588
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			353,046				353,046-
		608 MAINT & REP GENERAL	1		13,326	1			50,000
		671 TRAINING PRGM CITY EMPLOYEES			6,600				20,000
		SUBTOTAL FOR CNTRCTL SVCS	1		372,972	1			70,000
		SUBTOTAL FOR BUDGET CODE 2201	1		1,163,903	1			1,249,096
BUDGET CODE: 2202 CALEA									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,777				1,777-
		460 SPECIAL EXPENSE			583,268				1,334,679
		SUBTOTAL FOR OTHR SER&CHR			585,045				1,334,679
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			2,690				2,690-
		SUBTOTAL FOR CNTRCTL SVCS			2,690				2,690-
		SUBTOTAL FOR BUDGET CODE 2202			587,735				1,334,679
BUDGET CODE: 2219 NYCHA &NYPD INFRA&SAFETY INITIATIVE ITB									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			403,889				403,889-
		SUBTOTAL FOR SUPPLYS&MATL			403,889				403,889-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			2,748,875				2,748,875-
		SUBTOTAL FOR PROPTY&EQUIP			2,748,875				2,748,875-
		SUBTOTAL FOR BUDGET CODE 2219			3,152,764				3,152,764-
BUDGET CODE: 2229 NYPD UPGRADED&NEW AUTOMATED SYSTEMS ITB									

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			697,000					697,000-
		SUBTOTAL FOR CNTRCTL SVCS			697,000					697,000-
		SUBTOTAL FOR BUDGET CODE 2229			697,000					697,000-
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,100			3,000		900
		199 DATA PROCESSING SUPPLIES			17,416			25,595		8,179
		SUBTOTAL FOR SUPPLYS&MATL			19,516			28,595		9,079
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,040			3,000		3,040-
		332 PURCH DATA PROCESSING EQUIPT			2,100			3,000		900
		337 BOOKS-OTHER			48,280			62,700		14,420
		SUBTOTAL FOR PROPTY&EQUIP			56,420			68,700		12,280
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT						11,900		11,900
		671 TRAINING PRGM CITY EMPLOYEES			500					500-
		SUBTOTAL FOR CNTRCTL SVCS			500			11,900		11,400
		SUBTOTAL FOR BUDGET CODE 2301			76,436			109,195		32,759
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F										
10	SUPPLYS&MATL	117 POSTAGE			32,400					32,400-
		SUBTOTAL FOR SUPPLYS&MATL			32,400					32,400-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP			5,000					5,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1	177,960				1-	177,960-
		SUBTOTAL FOR CNTRCTL SVCS		1	177,960				1-	177,960-
		SUBTOTAL FOR BUDGET CODE 2308		1	215,360				1-	215,360-
BUDGET CODE: 2401 YOUTH DIVISION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			298,917			339,873		40,956
		110 FOOD & FORAGE SUPPLIES			10,890			87,700		76,810
		199 DATA PROCESSING SUPPLIES			2,590			3,700		1,110
		SUBTOTAL FOR SUPPLYS&MATL			312,397			431,273		118,876



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		116,075		15,500	100,575-
		302	TELECOMMUNICATIONS EQUIPMENT				1,200	1,200
		332	PURCH DATA PROCESSING EQUIPT		667,100		3,000	664,100-
		SUBTOTAL FOR PROPTY&EQUIP			783,175		19,700	763,475-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		23,050		1,500	21,550-
		403	OFFICE SERVICES				600	600
		412	RENTALS OF MISC.EQUIP		10,000		88,965	78,965
		417	ADVERTISING		12,484			12,484-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,357		18,737	14,380
		SUBTOTAL FOR OTHR SER&CHR			49,891		109,802	59,911
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		431,600		748,000	316,400
		608	MAINT & REP GENERAL		7,000		10,000	3,000
		633	TRANSPORTATION EXPENDITURES	1	41,100	1	133,000	91,900
		671	TRAINING PRGM CITY EMPLOYEES		25,421		8,030	17,391-
		695	EDUCATION & REC FOR YOUTH PRGM	1	99,500	1	125,000	25,500
		SUBTOTAL FOR CNTRCTL SVCS		2	604,621	2	1,024,030	419,409
		SUBTOTAL FOR BUDGET CODE 2401		2	1,750,084	2	1,584,805	165,279-
BUDGET CODE: 2411 License Division								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		57,621		82,316	24,695
		199	DATA PROCESSING SUPPLIES		84		120	36
		SUBTOTAL FOR SUPPLYS&MATL			57,705		82,436	24,731
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,240		1,772	532
		SUBTOTAL FOR PROPTY&EQUIP			1,240		1,772	532
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,200		6,000	1,800
		622	TEMPORARY SERVICES		1,400		2,000	600
		684	PROF SERV COMPUTER SERVICES	1	2,655	1	3,792	1,137
		SUBTOTAL FOR CNTRCTL SVCS		1	8,255	1	11,792	3,537
		SUBTOTAL FOR BUDGET CODE 2411		1	67,200	1	96,000	28,800
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,521		3,709	2,188

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,521		3,709	2,188
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,075			1,075-
		337 BOOKS-OTHER		7,090		700	6,390-
SUBTOTAL FOR PROPTY&EQUIP				8,165		700	7,465-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		698		698	
		403 OFFICE SERVICES		280		400	120
		431 LEASING OF MISC EQUIP		92		9,560	9,468
SUBTOTAL FOR OTHR SER&CHR				1,070		10,658	9,588
SUBTOTAL FOR BUDGET CODE 2501				10,756		15,067	4,311
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000			2,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,235			1,235-
		338 LIBRARY BOOKS		2,300			2,300-
SUBTOTAL FOR PROPTY&EQUIP				3,535			3,535-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		11,895			11,895-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,186			1,186-
SUBTOTAL FOR OTHR SER&CHR				13,081			13,081-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	6,279			1- 6,279-
		686 PROF SERV OTHER		3,630			3,630-
SUBTOTAL FOR CNTRCTL SVCS			1	9,909			1- 9,909-
SUBTOTAL FOR BUDGET CODE 2509			1	28,525			1- 28,525-
BUDGET CODE: 2511 LEGAL BUREAU -CSC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,365		3,000	1,635
		110 FOOD & FORAGE SUPPLIES		350		500	150
		117 POSTAGE		70		100	30
		199 DATA PROCESSING SUPPLIES		350		500	150
SUBTOTAL FOR SUPPLYS&MATL				2,135		4,100	1,965
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,100		3,000	900

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		337 BOOKS-OTHER		5,368		7,668		2,300	
		SUBTOTAL FOR PROPTY&EQUIP		7,468		10,668		3,200	
40 OTHR SER&CHR		403 OFFICE SERVICES		875		200		675-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,521		2,673		1,848-	
		SUBTOTAL FOR OTHR SER&CHR		5,396		2,873		2,523-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,400		12,000		3,600	
		622 TEMPORARY SERVICES	1	75,350	1	500		74,850-	
		671 TRAINING PRGM CITY EMPLOYEES		3,612		7,800		4,188	
		SUBTOTAL FOR CNTRCTL SVCS	1	87,362	1	20,300		67,062-	
		SUBTOTAL FOR BUDGET CODE 2511	1	102,361	1	37,941		64,420-	
BUDGET CODE: 2746 FFY18 Urban Area Security Initiative									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,039				16,039-	
		199 DATA PROCESSING SUPPLIES		975,575				975,575-	
		SUBTOTAL FOR SUPPLYS&MATL		991,614				991,614-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,535,229				3,535,229-	
		305 MOTOR VEHICLES		504,038				504,038-	
		332 PURCH DATA PROCESSING EQUIPT		210,928				210,928-	
		SUBTOTAL FOR PROPTY&EQUIP		4,250,195				4,250,195-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		147,181				147,181-	
		454 OVERNIGHT TRVL EXP-SPECIAL		44,027				44,027-	
		460 SPECIAL EXPENSE		1,912,843				1,912,843-	
		SUBTOTAL FOR OTHR SER&CHR		2,104,051				2,104,051-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		976,615				976,615-	
		671 TRAINING PRGM CITY EMPLOYEES		392,750				392,750-	
		SUBTOTAL FOR CNTRCTL SVCS		1,369,365				1,369,365-	
		SUBTOTAL FOR BUDGET CODE 2746		8,715,225				8,715,225-	
BUDGET CODE: 2747 FFY19 Urban Area Security Initiative									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		565,747				565,747-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000				5,000-	
		199 DATA PROCESSING SUPPLIES		200,181				200,181-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				770,928			770,928-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,436,184			5,436,184-
		305 MOTOR VEHICLES		1,801,600			1,801,600-
		332 PURCH DATA PROCESSING EQUIPT		270,000			270,000-
SUBTOTAL FOR PROPTY&EQUIP				7,507,784			7,507,784-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		197,034			197,034-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,986			15,986-
		460 SPECIAL EXPENSE		6,142,010			6,142,010-
SUBTOTAL FOR OTHR SER&CHR				6,355,030			6,355,030-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,165,083			2,165,083-
		671 TRAINING PRGM CITY EMPLOYEES		90,980			90,980-
		686 PROF SERV OTHER		104,200			104,200-
SUBTOTAL FOR CNTRCTL SVCS				2,360,263			2,360,263-
SUBTOTAL FOR BUDGET CODE 2747				16,994,005			16,994,005-
BUDGET CODE: 2752 FFY20 Urban Area Security Initiative							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		247,518			247,518-
		199 DATA PROCESSING SUPPLIES		3,145,001			3,145,001-
SUBTOTAL FOR SUPPLYS&MATL				3,392,519			3,392,519-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,928,633			2,928,633-
		305 MOTOR VEHICLES		511,967			511,967-
		332 PURCH DATA PROCESSING EQUIPT		1,083			1,083-
SUBTOTAL FOR PROPTY&EQUIP				3,441,683			3,441,683-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		288,768			288,768-
		403 OFFICE SERVICES		250			250-
		454 OVERNIGHT TRVL EXP-SPECIAL		13,772			13,772-
		460 SPECIAL EXPENSE		42,856,332			42,856,332-
SUBTOTAL FOR OTHR SER&CHR				43,159,122			43,159,122-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,413,791			2,413,791-
		671 TRAINING PRGM CITY EMPLOYEES		310,475			310,475-
SUBTOTAL FOR CNTRCTL SVCS				2,724,266			2,724,266-
SUBTOTAL FOR BUDGET CODE 2752				52,717,590			52,717,590-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2753 FFY21 Urban Area Security Initiative								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,800				26,800-
		199 DATA PROCESSING SUPPLIES		1,928,000				1,928,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,954,800				1,954,800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,584,418				1,584,418-
		SUBTOTAL FOR PROPTY&EQUIP		1,584,418				1,584,418-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		234,925				234,925-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		55,634				55,634-
		460 SPECIAL EXPENSE		41,416,256				41,416,256-
		SUBTOTAL FOR OTHR SER&CHR		41,706,815				41,706,815-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		216,995				216,995-
		613 DATA PROCESSING EQUIPMENT		3,800,000				3,800,000-
		671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,031,995				4,031,995-
		SUBTOTAL FOR BUDGET CODE 2753		49,278,028				49,278,028-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		10,854		2,924		7,930-
		SUBTOTAL FOR OTHR SER&CHR		10,854		2,924		7,930-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	16,623	1	35,076		18,453
		SUBTOTAL FOR CNTRCTL SVCS	1	16,623	1	35,076		18,453
		SUBTOTAL FOR BUDGET CODE 2901	1	27,477	1	38,000		10,523
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		55,440		79,200		23,760
		SUBTOTAL FOR OTHR SER&CHR		55,440		79,200		23,760
		SUBTOTAL FOR BUDGET CODE 2971		55,440		79,200		23,760
TOTAL FOR			27	151,673,500	26	16,235,400	1-	135,438,100-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			27	151,673,500	26	16,235,400	1-	135,438,100-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,022	151,673,500	30,000	16,235,400	135,438,100-
FINANCIAL PLAN SAVINGS		400,000-			400,000
APPROPRIATION		151,273,500		16,235,400	135,038,100-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,435,400		16,235,400	800,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,314,590			5,314,590-
FEDERAL - C.D.					
FEDERAL - OTHER		130,523,510			130,523,510-
INTRA-CITY SALES					
 TOTAL		 151,273,500		 16,235,400	 135,038,100-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
				-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
				-----				
RESPONSIBILITY CENTER:								
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		70,000				70,000-
		100 SUPPLIES + MATERIALS - GENERAL		124,848		194,848		70,000
		101 PRINTING SUPPLIES		1,000		1,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
		106 MOTOR VEHICLE FUEL		30,000		30,000		
		110 FOOD & FORAGE SUPPLIES		25,000		25,000		
		117 POSTAGE				15,000		15,000
		199 DATA PROCESSING SUPPLIES		30,000		80,000		50,000
		SUBTOTAL FOR SUPPLYS&MATL		310,848		375,848		65,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,467,620		2,316,000		848,380
		302 TELECOMMUNICATIONS EQUIPMENT		811,325		100,000		711,325-
		305 MOTOR VEHICLES		430,134		450,000		19,866
		314 OFFICE FURITURE		45,000		45,000		
		315 OFFICE EQUIPMENT				75,000		75,000
		319 SECURITY EQUIPMENT		10,000		10,000		
		332 PURCH DATA PROCESSING EQUIPT		125,000		200,000		75,000
		337 BOOKS-OTHER		4,000		4,000		
		SUBTOTAL FOR PROPTY&EQUIP		2,893,079		3,200,000		306,921
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,780		20,000		16,220
		402 TELEPHONE & OTHER COMMUNICATNS		320,000		320,000		
		403 OFFICE SERVICES		30,000		30,000		
		412 RENTALS OF MISC.EQUIP		20,000		180,000		160,000
		414 RENTALS - LAND BLDGS & STRUCTS		4,000		4,000		
		431 LEASING OF MISC EQUIP		100,000		100,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		460 SPECIAL EXPENSE		16,000		50,000		34,000
		SUBTOTAL FOR OTHR SER&CHR		497,780		708,000		210,220
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	225,000			1-	225,000-
		602 TELECOMMUNICATIONS MAINT			1	120,000	1	120,000
		607 MAINT & REP MOTOR VEH EQUIP	1	150,069	1	45,000		105,069-
		608 MAINT & REP GENERAL	1	630,220	1	280,000		350,220-
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	20,000	1	20,000	
		615 PRINTING CONTRACTS	1	2,000	1	2,000	
		624 CLEANING SERVICES		15,000			15,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	76,000	1	76,000	
		684 PROF SERV COMPUTER SERVICES	1	55,000	1	55,000	
		686 PROF SERV OTHER	1	326,675	1	2,000	324,675-
		695 EDUCATION & REC FOR YOUTH PRGM	1	60,000	1	10,000	50,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	1,569,964	10	620,000	949,964-
		SUBTOTAL FOR BUDGET CODE 3001	10	5,271,671	10	4,903,848	367,823-
		TOTAL FOR	10	5,271,671	10	4,903,848	367,823-
		TOTAL FOR SCHOOL SAFETY- OTPS	10	5,271,671	10	4,903,848	367,823-

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,000	5,271,671		4,903,848	367,823-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,271,671		4,903,848	367,823-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		215,067			215,067-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,056,604		4,903,848	152,756-
<b>TOTAL</b>		<b>5,271,671</b>		<b>4,903,848</b>	<b>367,823-</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E400 HURRICANE SANDY								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		27,375				27,375-
		SUBTOTAL FOR PROPTY&EQUIP		27,375				27,375-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		712,800				712,800-
		676 MAINT & OPER OF INFRASTRUCTURE		2,116,256				2,116,256-
		SUBTOTAL FOR CNTRCTL SVCS		2,829,056				2,829,056-
		SUBTOTAL FOR BUDGET CODE E400		2,856,431				2,856,431-
BUDGET CODE: ID04 IDA Vehicles								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		208,158				208,158-
		SUBTOTAL FOR SUPPLYS&MATL		208,158				208,158-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		2,034,937				2,034,937-
		SUBTOTAL FOR PROPTY&EQUIP		2,034,937				2,034,937-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		9,388				9,388-
		SUBTOTAL FOR CNTRCTL SVCS		9,388				9,388-
		SUBTOTAL FOR BUDGET CODE ID04		2,252,483				2,252,483-
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE				818,122		818,122
		SUBTOTAL FOR CNTRCTL SVCS				818,122		818,122
		SUBTOTAL FOR BUDGET CODE Z401				818,122		818,122
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,675,249		1,675,249
		SUBTOTAL FOR SUPPLYS&MATL				1,675,249		1,675,249
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		496,248		400,601		95,647-
		412 RENTALS OF MISC.EQUIP				121,823		121,823
		493 FINAN ASSIST COLLEGE STUDENTS		12,966		32,119		19,153
		SUBTOTAL FOR OTHR SER&CHR		509,214		554,543		45,329

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		311,056		380,614	69,558
		671 TRAINING PRGM CITY EMPLOYEES		11,170		11,000	170-
		SUBTOTAL FOR CNTRCTL SVCS		322,226		391,614	69,388
		SUBTOTAL FOR BUDGET CODE 4001		831,440		2,621,406	1,789,966
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		76,835		609,030	532,195
		117 POSTAGE				66,000	66,000
		SUBTOTAL FOR SUPPLYS&MATL		76,835		675,030	598,195
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				5,050	5,050
		SUBTOTAL FOR PROPTY&EQUIP				5,050	5,050
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				16,120	16,120
		417 ADVERTISING		3,000		5,800	2,800
		493 FINAN ASSIST COLLEGE STUDENTS		1,139,440		1,627,771	488,331
		SUBTOTAL FOR OTHR SER&CHR		1,142,440		1,649,691	507,251
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				9,000	9,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	11,000	11,000
		SUBTOTAL FOR BUDGET CODE 4002	1	1,219,275	1	2,340,771	1,121,496
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,529		3,613	1,084
		SUBTOTAL FOR SUPPLYS&MATL		2,529		3,613	1,084
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,319		3,313	994
		SUBTOTAL FOR PROPTY&EQUIP		2,319		3,313	994
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		700		700	
		431 LEASING OF MISC EQUIP		5,841		9,780	3,939
		SUBTOTAL FOR OTHR SER&CHR		6,541		10,480	3,939
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		2,149		1,635	514-
		608 MAINT & REP GENERAL		350		500	150

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS				2,499		2,135	364-
SUBTOTAL FOR BUDGET CODE 4003				13,888		19,541	5,653
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		62,600		111,571	48,971
		107 MEDICAL,SURGICAL & LAB SUPPLY		100,000			100,000-
		110 FOOD & FORAGE SUPPLIES		30,400		38,000	7,600
		117 POSTAGE		9,000		20,000	11,000
		169 MAINTENANCE SUPPLIES		10,000			10,000-
		199 DATA PROCESSING SUPPLIES		5,000		60,000	55,000
SUBTOTAL FOR SUPPLYS&MATL				222,000		234,571	12,571
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		234,500		130,000	104,500-
		302 TELECOMMUNICATIONS EQUIPMENT				30,000	30,000
		314 OFFICE FURITURE				24,000	24,000
		332 PURCH DATA PROCESSING EQUIPT		32,494		185,000	152,506
		337 BOOKS-OTHER		2,500		75,000	72,500
		338 LIBRARY BOOKS				5,000	5,000
SUBTOTAL FOR PROPTY&EQUIP				269,494		449,000	179,506
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		50,000		50,000	
		403 OFFICE SERVICES		3,320		4,306	986
		412 RENTALS OF MISC.EQUIP		41,499		45,785	4,286
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,800		24,000	7,200
		453 OVERNIGHT TRVL EXP-GENERAL		1,828		8,192	6,364
		454 OVERNIGHT TRVL EXP-SPECIAL		131,779		87,574	44,205-
		460 SPECIAL EXPENSE		53,178		261,620	208,442
SUBTOTAL FOR OTHR SER&CHR				298,404		481,477	183,073
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		223,006		189,000	34,006-
		607 MAINT & REP MOTOR VEH EQUIP		70,500		58,000	12,500-
		608 MAINT & REP GENERAL		36,980		71,000	34,020
		612 OFFICE EQUIPMENT MAINTENANCE		4,420		12,000	7,580
		624 CLEANING SERVICES		15,700		31,000	15,300
		671 TRAINING PRGM CITY EMPLOYEES		20,564		77,576	57,012
		683 PROF SERV ENGINEER & ARCHITECT		63,539			63,539-
SUBTOTAL FOR CNTRCTL SVCS				434,709		438,576	3,867

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		10,200		26,000		15,800
		SUBTOTAL FOR FXD MIS CHGS		10,200		26,000		15,800
		SUBTOTAL FOR BUDGET CODE 4011		1,234,807		1,629,624		394,817
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT								
10	SUPPLYS&MATL	117 POSTAGE		4,900		7,000		2,100
		SUBTOTAL FOR SUPPLYS&MATL		4,900		7,000		2,100
40	OTHR SER&CHR	403 OFFICE SERVICES		546		780		234
		413 RENTAL-DATA PROCESSING EQUIP		2,800		4,000		1,200
		417 ADVERTISING		7,000		10,000		3,000
		SUBTOTAL FOR OTHR SER&CHR		10,346		14,780		4,434
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		51,700		47,000		4,700-
		612 OFFICE EQUIPMENT MAINTENANCE		3,500		5,000		1,500
		671 TRAINING PRGM CITY EMPLOYEES		250		17,500		17,250
		SUBTOTAL FOR CNTRCTL SVCS		55,450		69,500		14,050
		SUBTOTAL FOR BUDGET CODE 4021		70,696		91,280		20,584
BUDGET CODE: 4031 DC EMPLOYEE RELATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,198				30,198-
		110 FOOD & FORAGE SUPPLIES		68,713				68,713-
		199 DATA PROCESSING SUPPLIES		7,950				7,950-
		SUBTOTAL FOR SUPPLYS&MATL		106,861				106,861-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,298				14,298-
		305 MOTOR VEHICLES		99,524				99,524-
		SUBTOTAL FOR PROPTY&EQUIP		113,822				113,822-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		58,021				58,021-
		SUBTOTAL FOR OTHR SER&CHR		58,021				58,021-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		74,376				74,376-
		SUBTOTAL FOR CNTRCTL SVCS		74,376				74,376-
		SUBTOTAL FOR BUDGET CODE 4031		353,080				353,080-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,100		3,000	900
		SUBTOTAL FOR SUPPLYS&MATL		2,100		3,000	900
40	OTHR SER&CHR	403 OFFICE SERVICES		11,074		16,391	5,317
		SUBTOTAL FOR OTHR SER&CHR		11,074		16,391	5,317
		SUBTOTAL FOR BUDGET CODE 4201		13,174		19,391	6,217
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,050		1,500	450
		110 FOOD & FORAGE SUPPLIES		7,988			7,988-
		199 DATA PROCESSING SUPPLIES		1,700		2,000	300
		SUBTOTAL FOR SUPPLYS&MATL		10,738		3,500	7,238-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,063		1,000	2,063-
		332 PURCH DATA PROCESSING EQUIPT		950			950-
		337 BOOKS-OTHER		5,258		2,000	3,258-
		SUBTOTAL FOR PROPTY&EQUIP		9,271		3,000	6,271-
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,379		755	11,624-
		SUBTOTAL FOR OTHR SER&CHR		14,379		755	13,624-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,500		10,000	6,500
		622 TEMPORARY SERVICES		637		1,000	363
		671 TRAINING PRGM CITY EMPLOYEES		140,915		33,000	107,915-
		SUBTOTAL FOR CNTRCTL SVCS		145,052		44,000	101,052-
		SUBTOTAL FOR BUDGET CODE 4211		179,440		51,255	128,185-
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,083		10,118	965-
		110 FOOD & FORAGE SUPPLIES		4,429		5,417	988
		117 POSTAGE		5,250		7,500	2,250
		SUBTOTAL FOR SUPPLYS&MATL		20,762		23,035	2,273
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,400		2,000	600

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT
		337 BOOKS-OTHER		40,552		23,503	17,049-
		SUBTOTAL FOR PROPTY&EQUIP		41,952		25,503	16,449-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		231,558			231,558-
		400 CONTRACTUAL SERVICES-GENERAL		12,647		60,960	48,313
		403 OFFICE SERVICES		31,858		41,226	9,368
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,250		27,500	8,250
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,792		5,417	1,625
		453 OVERNIGHT TRVL EXP-GENERAL		706,769		694,750	12,019-
		454 OVERNIGHT TRVL EXP-SPECIAL		137,528		135,878	1,650-
		SUBTOTAL FOR OTHR SER&CHR		1,143,402		965,731	177,671-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,700			50,700-
		671 TRAINING PRGM CITY EMPLOYEES	1	437,724	1	349,000	88,724-
		SUBTOTAL FOR CNTRCTL SVCS	1	488,424	1	349,000	139,424-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		10,050		21,500	11,450
		704 PAY FOR SURETY BOND/INSUR PREM		375		500	125
		708 AWARDS WIDOW/OTH DEPND EMP KLD		50,000		54,500	4,500
		719 JUDGEMENTS AND CLAIMS		100,000			100,000-
	856001	79D TRAINING CITY EMPLOYEES		26,370		10,200	16,170-
		SUBTOTAL FOR FXD MIS CHGS		186,795		86,700	100,095-
		SUBTOTAL FOR BUDGET CODE 4301	1	1,881,335	1	1,449,969	431,366-
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		130,980		130,980	
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	040001	41D RENTALS - LAND BLDGS & STRUCTS					
	069001	41D RENTALS - LAND BLDGS & STRUCTS					
	819001	41D RENTALS - LAND BLDGS & STRUCTS		40,000		40,000	
	826001	41D RENTALS - LAND BLDGS & STRUCTS		285,993		288,603	2,610
	856001	41D RENTALS - LAND BLDGS & STRUCTS					
	858001	41D RENTALS - LAND BLDGS & STRUCTS		6,331,017		6,463,011	131,994
		460 SPECIAL EXPENSE		2,554,159		3,929,420	1,375,261
		SUBTOTAL FOR OTHR SER&CHR		9,342,149		10,852,014	1,509,865
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		89,024		1,328,099	1,239,075



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				89,024		1,328,099	1,239,075
SUBTOTAL FOR BUDGET CODE 4302				9,431,173		12,180,113	2,748,940
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		450,000			450,000-
SUBTOTAL FOR OTHR SER&CHR				450,000			450,000-
SUBTOTAL FOR BUDGET CODE 4309				450,000			450,000-
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		159,180		227,400	68,220
SUBTOTAL FOR CNTRCTL SVCS				159,180		227,400	68,220
SUBTOTAL FOR BUDGET CODE 4401				159,180		227,400	68,220
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,550		28,000	24,450
		169 MAINTENANCE SUPPLIES		19,683		14,000	5,683-
		199 DATA PROCESSING SUPPLIES		34,660		56,000	21,340
SUBTOTAL FOR SUPPLYS&MATL				57,893		98,000	40,107
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,649		26,000	15,351
		332 PURCH DATA PROCESSING EQUIPT		13,000			13,000-
SUBTOTAL FOR PROPTY&EQUIP				23,649		26,000	2,351
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL		118,000			118,000-
	826001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		245,114		205,000	40,114-
	403	OFFICE SERVICES		1,263		500	763-
	414	RENTALS - LAND BLDGS & STRUCTS		73,884,623		81,703,892	7,819,269
856001	42C	HEAT LIGHT & POWER		25,649,652		24,749,428	900,224-
	423	HEAT LIGHT & POWER		32,588		32,588	
	454	OVERNIGHT TRVL EXP-SPECIAL		3,550			3,550-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					99,934,790			106,691,408	6,756,618
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1			1		90,000	90,000
		613 DATA PROCESSING EQUIPMENT			19,800				19,800-
		671 TRAINING PRGM CITY EMPLOYEES						5,500	5,500
		676 MAINT & OPER OF INFRASTRUCTURE	1		320,810	1		236,020	84,790-
		683 PROF SERV ENGINEER & ARCHITECT			456,055			295,000	161,055-
SUBTOTAL FOR CNTRCTL SVCS				2	796,665	2		626,520	170,145-
SUBTOTAL FOR BUDGET CODE 4501				2	100,812,997	2		107,441,928	6,628,931
BUDGET CODE: 4502 Citywide Demand Response Program									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			4,340				4,340-
		169 MAINTENANCE SUPPLIES			325,506				325,506-
SUBTOTAL FOR SUPPLYS&MATL					329,846				329,846-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,663				4,663-
SUBTOTAL FOR PROPTY&EQUIP					4,663				4,663-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			116,931				116,931-
SUBTOTAL FOR CNTRCTL SVCS					116,931				116,931-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			10,000				10,000-
SUBTOTAL FOR FXD MIS CHGS					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 4502					461,440				461,440-
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			30,000			30,000	
		100 SUPPLIES + MATERIALS - GENERAL			7,500				7,500
		169 MAINTENANCE SUPPLIES			2,860,041			2,690,559	169,482-
		199 DATA PROCESSING SUPPLIES			2,258			5,000	2,742
SUBTOTAL FOR SUPPLYS&MATL					2,899,799			2,733,059	166,740-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			245,000			150,000	95,000-
		305 MOTOR VEHICLES			83,189				83,189-
		332 PURCH DATA PROCESSING EQUIPT			500				500-
SUBTOTAL FOR PROPTY&EQUIP					328,689			150,000	178,689-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES		7,191		10,500		3,309
			412 RENTALS OF MISC.EQUIP		2,083,819		2,200,000		116,181
			431 LEASING OF MISC EQUIP		60,000		80,500		20,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,078				2,078-
			SUBTOTAL FOR OTHR SER&CHR		2,153,088		2,291,000		137,912
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	13	395,616	13	10,000		385,616-
			608 MAINT & REP GENERAL	1	100,000	1	100,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,709	1	6,000		291
			613 DATA PROCESSING EQUIPMENT		137,390		129,690		7,700-
			624 CLEANING SERVICES	3	184,990	3	220,000		35,010
			671 TRAINING PRGM CITY EMPLOYEES		9,420		10,000		580
			676 MAINT & OPER OF INFRASTRUCTURE	56	6,118,945	56	4,000,000		2,118,945-
			683 PROF SERV ENGINEER & ARCHITECT	1	283,622	1	300,000		16,378
			SUBTOTAL FOR CNTRCTL SVCS	75	7,235,692	75	4,775,690		2,460,002-
			SUBTOTAL FOR BUDGET CODE 4521	75	12,617,268	75	9,949,749		2,667,519-
BUDGET CODE: 4531 QUARTERMASTER SECTION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,219,482		2,219,482		1,000,000
			100 SUPPLIES + MATERIALS - GENERAL		1,499,252		717,772		781,480-
			107 MEDICAL,SURGICAL & LAB SUPPLY				9,855		9,855
			109 FUEL OIL		1,554,195		1,737,700		183,505
			117 POSTAGE		2,100		3,000		900
			199 DATA PROCESSING SUPPLIES		2,304		12,000		9,696
			SUBTOTAL FOR SUPPLYS&MATL		4,277,333		4,699,809		422,476
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		523,025		229,938		293,087-
			314 OFFICE FURITURE		4,305,523		4,305,523		
			315 OFFICE EQUIPMENT		77,826		139,752		61,926
			337 BOOKS-OTHER		2,100		3,000		900
			338 LIBRARY BOOKS		21,231		36,528		15,297
			SUBTOTAL FOR PROPTY&EQUIP		4,929,705		4,714,741		214,964-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		202,221		302,325		100,104
			403 OFFICE SERVICES		28,941		15,630		13,311-
			412 RENTALS OF MISC.EQUIP		141,325		1,676,080		1,534,755
			417 ADVERTISING				7,000		7,000
			427 DATA PROCESSING SERVICES				6,383		6,383
			460 SPECIAL EXPENSE		360,000		360,000		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				732,487		2,367,418		1,634,931
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		45,500		65,000		19,500
		602 TELECOMMUNICATIONS MAINT	1		1	56,329		56,329
		608 MAINT & REP GENERAL	1	23,196	1	33,137		9,941
		612 OFFICE EQUIPMENT MAINTENANCE	15	18,218	15	61,974		43,756
		615 PRINTING CONTRACTS	2	118,230	2	419,010		300,780
		671 TRAINING PRGM CITY EMPLOYEES				1,300		1,300
SUBTOTAL FOR CNTRCTL SVCS				19	205,144	19	636,750	431,606
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		66,021		75,000		8,979
		732 MISCELLANEOUS AWARDS		251				251-
SUBTOTAL FOR FXD MIS CHGS					66,272		75,000	8,728
SUBTOTAL FOR BUDGET CODE 4531				19	10,210,941	19	12,493,718	2,282,777
BUDGET CODE: 4532 POLICE SAFETY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,703,618		4,852,850		850,768-
SUBTOTAL FOR SUPPLYS&MATL					5,703,618		4,852,850	850,768-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,414,954		512,312		902,642-
SUBTOTAL FOR PROPTY&EQUIP					1,414,954		512,312	902,642-
60	CNTRCTL SVCS	686 PROF SERV OTHER		117,776		51,250		66,526-
SUBTOTAL FOR CNTRCTL SVCS					117,776		51,250	66,526-
SUBTOTAL FOR BUDGET CODE 4532					7,236,348		5,416,412	1,819,936-
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000		
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		169 MAINTENANCE SUPPLIES		949,833		595,000		354,833-
SUBTOTAL FOR SUPPLYS&MATL					1,101,833		747,000	354,833-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		118,625		20,000		98,625-
SUBTOTAL FOR PROPTY&EQUIP					118,625		20,000	98,625-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		38,409		20,000		18,409-
		431 LEASING OF MISC EQUIP		57,925		60,202		2,277

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				96,334		80,202	16,132-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		1,503,222		902,798	600,424-
SUBTOTAL FOR CNTRCTL SVCS				1,503,222		902,798	600,424-
SUBTOTAL FOR BUDGET CODE 4561				2,820,014		1,750,000	1,070,014-
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		66,000		66,000	
		199 DATA PROCESSING SUPPLIES		12,645,299		6,931,418	5,713,881-
SUBTOTAL FOR SUPPLYS&MATL				12,726,299		7,012,418	5,713,881-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		277,000		77,000	200,000-
		332 PURCH DATA PROCESSING EQUIPT		13,281,716		2,252,807	11,028,909-
		337 BOOKS-OTHER		4,500		4,500	
SUBTOTAL FOR PROPTY&EQUIP				13,563,216		2,334,307	11,228,909-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		15,185,420		1,185,420	14,000,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL		2,044			2,044-
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		901001 40X CONTRACTUAL SERVICES-GENERAL					
		902001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		100,400		100,000	400-
		403 OFFICE SERVICES		1,190			1,190-
		858001 42G DATA PROCESSING SERVICES		7,445,759		9,819,013	2,373,254
		431 LEASING OF MISC EQUIP		34,800		34,800	
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000	
		460 SPECIAL EXPENSE		23,809,331		4,844,801	18,964,530-
SUBTOTAL FOR OTHR SER&CHR				46,593,944		15,999,034	30,594,910-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	11,000,000	1	36,050,580	25,050,580
		608 MAINT & REP GENERAL		12,868			12,868-
		613 DATA PROCESSING EQUIPMENT	12	87,435,876	12	59,192,731	28,243,145-
		615 PRINTING CONTRACTS		4,112,299		4,112,299	
		671 TRAINING PRGM CITY EMPLOYEES	1	191,560	1	200,000	8,440
		684 PROF SERV COMPUTER SERVICES	2	12,078,161	2	15,091,719	3,013,558
SUBTOTAL FOR CNTRCTL SVCS			16	114,830,764	16	114,647,329	183,435-
SUBTOTAL FOR BUDGET CODE 4601			16	187,714,223	16	139,993,088	47,721,135-

ADOPTED BUDGET - FY23  
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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 4613 REAL TIME CRIME CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,800			4,000	1,200
		110 FOOD & FORAGE SUPPLIES						2,000	2,000
		199 DATA PROCESSING SUPPLIES						130,907	130,907
		SUBTOTAL FOR SUPPLYS&MATL			2,800			136,907	134,107
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						2,000	2,000
		302 TELECOMMUNICATIONS EQUIPMENT			19,875			3,000	16,875-
		332 PURCH DATA PROCESSING EQUIPT			160,660			40,000	120,660-
		SUBTOTAL FOR PROPTY&EQUIP			180,535			45,000	135,535-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			3,721			3,721	
		SUBTOTAL FOR OTHR SER&CHR			3,721			3,721	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			10,500			15,000	4,500
		671 TRAINING PRGM CITY EMPLOYEES						80,000	80,000
		SUBTOTAL FOR CNTRCTL SVCS			10,500			95,000	84,500
		SUBTOTAL FOR BUDGET CODE 4613			197,556			280,628	83,072
BUDGET CODE: 4618 ITB MOBILITY - DANY FUNDING									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			1,171,000				1,171,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,171,000				1,171,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			2,685,995				2,685,995-
		SUBTOTAL FOR PROPTY&EQUIP			2,685,995				2,685,995-
40	OTHR SER&CHR	460 SPECIAL EXPENSE			2,284,237				2,284,237-
		SUBTOTAL FOR OTHR SER&CHR			2,284,237				2,284,237-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			363,282				363,282-
		SUBTOTAL FOR CNTRCTL SVCS			363,282				363,282-
		SUBTOTAL FOR BUDGET CODE 4618			6,504,514				6,504,514-
BUDGET CODE: 4621 ITB Body Camera									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			50,000				50,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					50,000				50,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			12,661,499			8,631,625	4,029,874-
SUBTOTAL FOR OTHR SER&CHR					12,661,499			8,631,625	4,029,874-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						4,079,874	4,079,874
SUBTOTAL FOR CNTRCTL SVCS								4,079,874	4,079,874
SUBTOTAL FOR BUDGET CODE 4621					12,711,499			12,711,499	
BUDGET CODE: 4692 VEHICLE BALLISTIC RETROFITTING									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,002				3,002-
		305 MOTOR VEHICLES			64,634				64,634-
SUBTOTAL FOR PROPTY&EQUIP					67,636				67,636-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,896,782				1,896,782-
SUBTOTAL FOR CNTRCTL SVCS					1,896,782				1,896,782-
SUBTOTAL FOR BUDGET CODE 4692					1,964,418				1,964,418-
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,067			4,399	332
SUBTOTAL FOR SUPPLYS&MATL					4,067			4,399	332
30	PROPTY&EQUIP	337 BOOKS-OTHER			3,785			2,550	1,235-
SUBTOTAL FOR PROPTY&EQUIP					3,785			2,550	1,235-
40	OTHR SER&CHR	403 OFFICE SERVICES			8,284			11,151	2,867
		454 OVERNIGHT TRVL EXP-SPECIAL						566	566
SUBTOTAL FOR OTHR SER&CHR					8,284			11,717	3,433
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			116,280			70,600	45,680-
SUBTOTAL FOR CNTRCTL SVCS					116,280			70,600	45,680-
SUBTOTAL FOR BUDGET CODE 4911					132,416			89,266	43,150-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			27,892			34,341	6,449

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY22-06/13/22		----- ADOPTED BUDGET FY23 -----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES						18,000		18,000
		SUBTOTAL FOR SUPPLYS&MATL			27,892			52,341		24,449
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,859			9,000		2,141
		332 PURCH DATA PROCESSING EQUIPT						36,000		36,000
		SUBTOTAL FOR PROPTY&EQUIP			6,859			45,000		38,141
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			206,516			163,000		43,516-
		612 OFFICE EQUIPMENT MAINTENANCE	1		4,635	1		29,000		24,365
		613 DATA PROCESSING EQUIPMENT	1		6,000	1				6,000-
		684 PROF SERV COMPUTER SERVICES						3,925		3,925
		SUBTOTAL FOR CNTRCTL SVCS		2	217,151		2	195,925		21,226-
		SUBTOTAL FOR BUDGET CODE 4921		2	251,902		2	293,266		41,364
BUDGET CODE: 4931 PROPERTY CLERK DIVISION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			100,772			194,541		93,769
		199 DATA PROCESSING SUPPLIES			1,440					1,440-
		SUBTOTAL FOR SUPPLYS&MATL			102,212			194,541		92,329
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			16,456			23,508		7,052
		332 PURCH DATA PROCESSING EQUIPT			38,112					38,112-
		337 BOOKS-OTHER			1,091			130		961-
		SUBTOTAL FOR PROPTY&EQUIP			55,659			23,638		32,021-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			466,098			425,780		40,318-
		403 OFFICE SERVICES			6,644			4,348		2,296-
		412 RENTALS OF MISC.EQUIP						32,000		32,000
		SUBTOTAL FOR OTHR SER&CHR			472,742			462,128		10,614-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		16,865	1		197,050		180,185
		607 MAINT & REP MOTOR VEH EQUIP			5,700			1,000		4,700-
		608 MAINT & REP GENERAL			529,750			540,000		10,250
		612 OFFICE EQUIPMENT MAINTENANCE	1		24,751	1		28,752		4,001
		615 PRINTING CONTRACTS	1		120,900	1		35,000		85,900-
		671 TRAINING PRGM CITY EMPLOYEES	1		1,500	1				1,500-
		SUBTOTAL FOR CNTRCTL SVCS		4	699,466		4	801,802		102,336
		SUBTOTAL FOR BUDGET CODE 4931		4	1,330,079		4	1,482,109		152,030



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			3,246				3,246-
		101 PRINTING SUPPLIES			3,497				3,497-
		SUBTOTAL FOR SUPPLYS&MATL			6,743				6,743-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			123,235				123,235-
		SUBTOTAL FOR CNTRCTL SVCS			123,235				123,235-
		SUBTOTAL FOR BUDGET CODE 4938			129,978				129,978-
BUDGET CODE: 4951 PRINTING SECTION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			43,376			218,989	175,613
		101 PRINTING SUPPLIES			143,242			60,326	82,916-
		199 DATA PROCESSING SUPPLIES			98				98-
		SUBTOTAL FOR SUPPLYS&MATL			186,716			279,315	92,599
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT			15,998				15,998-
		SUBTOTAL FOR PROPTY&EQUIP			15,998				15,998-
40		OTHR SER&CHR							
		403 OFFICE SERVICES			950			325	625-
		431 LEASING OF MISC EQUIP			82,593			79,987	2,606-
		SUBTOTAL FOR OTHR SER&CHR			83,543			80,312	3,231-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	2		248,596	2		209,644	38,952-
		684 PROF SERV COMPUTER SERVICES			10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		258,596	2		209,644	48,952-
		SUBTOTAL FOR BUDGET CODE 4951	2		544,853	2		569,271	24,418
BUDGET CODE: 4971 FLEET SERVICES DIVISION									
10		SUPPLYS&MATL							
	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			9,068,626			6,068,626	3,000,000-
	072001	10F MOTOR VEHICLE FUEL							
	856001	10F MOTOR VEHICLE FUEL			560,000			560,000	
		100 SUPPLIES + MATERIALS - GENERAL			46,671			65,603	18,932
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,658,088			3,744,881	1,913,207-
		106 MOTOR VEHICLE FUEL			19,933,518			23,156,333	3,222,815
		117 POSTAGE			2,000				2,000-
		199 DATA PROCESSING SUPPLIES			7,000			10,000	3,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					35,275,903			33,605,443	1,670,460-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			78,625			16,256	62,369-
		305 MOTOR VEHICLES			2,113,027			42,738,431	40,625,404
		332 PURCH DATA PROCESSING EQUIPT			17,397			20,000	2,603
		337 BOOKS-OTHER						6,370	6,370
SUBTOTAL FOR PROPTY&EQUIP					2,209,049			42,781,057	40,572,008
40	OTHR SER&CHR	403 OFFICE SERVICES			96,071			4,605	91,466-
		412 RENTALS OF MISC.EQUIP			3,713				3,713-
		431 LEASING OF MISC EQUIP						94,020	94,020
		454 OVERNIGHT TRVL EXP-SPECIAL			7,500			7,500	
		460 SPECIAL EXPENSE			3,312,385			4,718,370	1,405,985
SUBTOTAL FOR OTHR SER&CHR					3,419,669			4,824,495	1,404,826
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			12,850				12,850-
		607 MAINT & REP MOTOR VEH EQUIP	1		1,281,638	1		619,163	662,475-
		608 MAINT & REP GENERAL	1		813,212	1		540,151	273,061-
		613 DATA PROCESSING EQUIPMENT	1			1		208,260	208,260
		671 TRAINING PRGM CITY EMPLOYEES	1		89,856	1		35,000	54,856-
SUBTOTAL FOR CNTRCTL SVCS				4	2,197,556	4		1,402,574	794,982-
SUBTOTAL FOR BUDGET CODE 4971				4	43,102,177	4		82,613,569	39,511,392
BUDGET CODE: 4972 Ford Warranty Program OTPS									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			451,577				451,577-
SUBTOTAL FOR SUPPLYS&MATL					451,577				451,577-
SUBTOTAL FOR BUDGET CODE 4972					451,577				451,577-
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			38,456				38,456-
SUBTOTAL FOR SUPPLYS&MATL					38,456				38,456-
SUBTOTAL FOR BUDGET CODE 4977					38,456				38,456-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE									
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL			116,039				116,039-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					116,039					116,039-
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP			578,500					578,500-
		460 SPECIAL EXPENSE			616,962					616,962-
SUBTOTAL FOR OTHR SER&CHR					1,195,462					1,195,462-
SUBTOTAL FOR BUDGET CODE 4978					1,311,501					1,311,501-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,500			8,000		2,500
		199 DATA PROCESSING SUPPLIES			2,797			15,425		12,628
SUBTOTAL FOR SUPPLYS&MATL					8,297			23,425		15,128
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,426			4,895		531-
		332 PURCH DATA PROCESSING EQUIPT						10,000		10,000
		337 BOOKS-OTHER			137			195		58
SUBTOTAL FOR PROPTY&EQUIP					5,563			15,090		9,527
40	OTHR SER&CHR	403 OFFICE SERVICES			2,689			985		1,704-
		451 NON OVERNIGHT TRVL EXP-GENERAL			107,939			107,939		
		454 OVERNIGHT TRVL EXP-SPECIAL			3,358			858		2,500-
SUBTOTAL FOR OTHR SER&CHR					113,986			109,782		4,204-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			8,000					8,000-
		671 TRAINING PRGM CITY EMPLOYEES			950			2,000		1,050
SUBTOTAL FOR CNTRCTL SVCS					8,950			2,000		6,950-
SUBTOTAL FOR BUDGET CODE 4981					136,796			150,297		13,501
BUDGET CODE: 5001 PERSONNEL BUREAU										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			64,750			92,500		27,750
		110 FOOD & FORAGE SUPPLIES			12,568			39,141		26,573
		117 POSTAGE			2,000			25,200		23,200
		199 DATA PROCESSING SUPPLIES			12,575			14,615		2,040
SUBTOTAL FOR SUPPLYS&MATL					91,893			171,456		79,563
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,900			4,714		2,186-
		307 MEDICAL,SURGICAL & LAB EQUIP			17,972					17,972-
		332 PURCH DATA PROCESSING EQUIPT						1,500		1,500

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY22-06/13/22		----- ADOPTED BUDGET FY23 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER			4,410			6,300	1,890
		SUBTOTAL FOR PROPTY&EQUIP			29,282			12,514	16,768-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL			10,560				10,560-
	131001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL			2,049			15,000	12,951
	403	OFFICE SERVICES			965			2,000	1,035
	412	RENTALS OF MISC.EQUIP			19,980			19,980	
	417	ADVERTISING			50,000			133,000	83,000
	454	OVERNIGHT TRVL EXP-SPECIAL						611	611
		SUBTOTAL FOR OTHR SER&CHR			83,554			170,591	87,037
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		267,975	1		333,500	65,525
	607	MAINT & REP MOTOR VEH EQUIP			1,050			1,500	450
	608	MAINT & REP GENERAL	1		70,928	1		79,897	8,969
	613	DATA PROCESSING EQUIPMENT			27,232			29,870	2,638
	615	PRINTING CONTRACTS			2,000			7,000	5,000
	671	TRAINING PRGM CITY EMPLOYEES						25,208	25,208
	686	PROF SERV OTHER			58,055			31,000	27,055-
		SUBTOTAL FOR CNTRCTL SVCS	2		427,240	2		507,975	80,735
70 FXD MIS CHGS	732	MISCELLANEOUS AWARDS			282,312			380,831	98,519
		SUBTOTAL FOR FXD MIS CHGS			282,312			380,831	98,519
		SUBTOTAL FOR BUDGET CODE 5001	2		914,281	2		1,243,367	329,086
BUDGET CODE: 5002 RECRUITS OTPS									
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			15,400			22,000	6,600
	117	POSTAGE			1,000			20,000	19,000
	199	DATA PROCESSING SUPPLIES			18,486			4,980	13,506-
		SUBTOTAL FOR SUPPLYS&MATL			34,886			46,980	12,094
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL			3,750			12,500	8,750
	332	PURCH DATA PROCESSING EQUIPT			130			7,900	7,770
		SUBTOTAL FOR PROPTY&EQUIP			3,880			20,400	16,520
40 OTHR SER&CHR	403	OFFICE SERVICES			455			1,000	545
	412	RENTALS OF MISC.EQUIP						4,627	4,627

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		417 ADVERTISING		3,138,145		2,000,000	1,138,145-
		454 OVERNIGHT TRVL EXP-SPECIAL		970		2,970	2,000
		SUBTOTAL FOR OTHR SER&CHR		3,139,570		2,008,597	1,130,973-
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP		850		500	350-
		624 CLEANING SERVICES		500			500-
		686 PROF SERV OTHER		259,200			259,200-
		SUBTOTAL FOR CNTRCTL SVCS		260,550		500	260,050-
		SUBTOTAL FOR BUDGET CODE 5002		3,438,886		2,076,477	1,362,409-
		BUDGET CODE: 5009 PERSONNEL BUREAU-SAF					
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		800,469			800,469-
		SUBTOTAL FOR CNTRCTL SVCS		800,469			800,469-
		SUBTOTAL FOR BUDGET CODE 5009		800,469			800,469-
		BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD					
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		73,675		100,500	26,825
		117 POSTAGE				1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL		73,675		102,000	28,325
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT		19,950		31,750	11,800
		SUBTOTAL FOR CNTRCTL SVCS		19,950		31,750	11,800
		SUBTOTAL FOR BUDGET CODE 5101		93,625		133,750	40,125
		BUDGET CODE: 5601 MEDICAL DIVISION					
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		39,140		123,057	83,917
		107 MEDICAL,SURGICAL & LAB SUPPLY		144,112		151,588	7,476
		117 POSTAGE		1,000		25,000	24,000
		169 MAINTENANCE SUPPLIES		210		300	90
		199 DATA PROCESSING SUPPLIES		5,600		8,000	2,400
		SUBTOTAL FOR SUPPLYS&MATL		190,062		307,945	117,883
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		7,560		10,800	3,240
		307 MEDICAL,SURGICAL & LAB EQUIP		38,017		2,167	35,850-
		314 OFFICE FURITURE		2,685		5,500	2,815

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315 OFFICE EQUIPMENT		700		1,000		300
		337 BOOKS-OTHER		840		1,200		360
		338 LIBRARY BOOKS		1,050		1,500		450
		SUBTOTAL FOR PROPTY&EQUIP		50,852		22,167		28,685-
40		400 CONTRACTUAL SERVICES-GENERAL		5,979		7,100		1,121
		403 OFFICE SERVICES		3,943		2,500		1,443-
		453 OVERNIGHT TRVL EXP-GENERAL		67		67		
		454 OVERNIGHT TRVL EXP-SPECIAL		9,000				9,000-
		SUBTOTAL FOR OTHR SER&CHR		18,989		9,667		9,322-
60		600 CONTRACTUAL SERVICES GENERAL		1,450,530		1,040,000		410,530-
		607 MAINT & REP MOTOR VEH EQUIP		500		250		250-
		608 MAINT & REP GENERAL	1	160,888	1	253,000		92,112
		671 TRAINING PRGM CITY EMPLOYEES	1	18,540	1	7,200		11,340-
		686 PROF SERV OTHER	42	1,189,690	42	916,700		272,990-
		SUBTOTAL FOR CNTRCTL SVCS	44	2,820,148	44	2,217,150		602,998-
		SUBTOTAL FOR BUDGET CODE 5601	44	3,080,051	44	2,556,929		523,122-
BUDGET CODE: 5602 Medical Division- TLC								
10		100 SUPPLIES + MATERIALS - GENERAL		1,750				1,750-
		SUBTOTAL FOR SUPPLYS&MATL		1,750				1,750-
		SUBTOTAL FOR BUDGET CODE 5602		1,750				1,750-
BUDGET CODE: 5606 DEPT OF RECORDS & INFO SVCS								
30		332 PURCH DATA PROCESSING EQUIPT		51,709				51,709-
		SUBTOTAL FOR PROPTY&EQUIP		51,709				51,709-
		SUBTOTAL FOR BUDGET CODE 5606		51,709				51,709-
BUDGET CODE: 5701 Headquarters Custodial Section								
10	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000		
		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		169 MAINTENANCE SUPPLIES		718,957		69,000		649,957-
		170 CLEANING SUPPLIES		36,500		36,500		
		SUBTOTAL FOR SUPPLYS&MATL		915,457		255,500		659,957-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		145,702		25,000	120,702-
		SUBTOTAL FOR PROPTY&EQUIP		145,702		25,000	120,702-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				135,000	135,000
		624 CLEANING SERVICES		2,147,430		3,352,955	1,205,525
		671 TRAINING PRGM CITY EMPLOYEES		4,500		3,000	1,500-
		676 MAINT & OPER OF INFRASTRUCTURE		940,947			940,947-
		683 PROF SERV ENGINEER & ARCHITECT		63,798			63,798-
		SUBTOTAL FOR CNTRCTL SVCS		3,156,675		3,490,955	334,280
		SUBTOTAL FOR BUDGET CODE 5701		4,217,834		3,771,455	446,379-
BUDGET CODE: 5731 Plant Management Unit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		5,000	5,000-
		117 POSTAGE		359,998		460,972	100,974
		169 MAINTENANCE SUPPLIES		529,218		220,000	309,218-
		SUBTOTAL FOR SUPPLYS&MATL		899,216		685,972	213,244-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,000		33,000	
		315 OFFICE EQUIPMENT				11,057	11,057
		SUBTOTAL FOR PROPTY&EQUIP		33,000		44,057	11,057
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				258,256	258,256
		SUBTOTAL FOR OTHR SER&CHR				258,256	258,256
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				31,700	31,700
		608 MAINT & REP GENERAL		549,309		696,320	147,011
		676 MAINT & OPER OF INFRASTRUCTURE		551,278		25,000	526,278-
		SUBTOTAL FOR CNTRCTL SVCS		1,100,587		753,020	347,567-
		SUBTOTAL FOR BUDGET CODE 5731		2,032,803		1,741,305	291,498-
TOTAL FOR			172	426,258,763	172	408,206,955	18,051,808-

RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
BUDGET CODE:	0109	CREDIT CARD SERVICES					
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				15,000	15,000
		SUBTOTAL FOR OTHR SER&CHR				15,000	15,000
		SUBTOTAL FOR BUDGET CODE 0109				15,000	15,000
		TOTAL FOR AUDITS & ACCOUNTS DIVISION				15,000	15,000
TOTAL FOR ADMINISTRATION-OTPS			172	426,258,763	172	408,221,955	18,036,808-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67,195,494	426,258,763	51,934,763	408,221,955	18,036,808-
FINANCIAL PLAN SAVINGS		20,912,167-		21,123,766-	211,599-
APPROPRIATION		405,346,596		387,098,189	18,248,407-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		388,570,514		386,268,067	2,302,447-
OTHER CATEGORICAL		951,473			951,473-
CAPITAL FUNDS - I.F.A.					
STATE		3,266,596			3,266,596-
FEDERAL - C.D.					
FEDERAL - OTHER		12,544,263			12,544,263-
INTRA-CITY SALES		13,750		830,122	816,372
<b>TOTAL</b>		<b>405,346,596</b>		<b>387,098,189</b>	<b>18,248,407-</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,059			103,931	73,872
		199 DATA PROCESSING SUPPLIES			47,142			289,166	242,024
		SUBTOTAL FOR SUPPLYS&MATL			77,201			393,097	315,896
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			71,959			4,227	67,732-
		302 TELECOMMUNICATIONS EQUIPMENT			700			1,000	300
		314 OFFICE FURITURE			55,000			30,000	25,000-
		315 OFFICE EQUIPMENT						1,000	1,000
		319 SECURITY EQUIPMENT			2,068			2,954	886
		332 PURCH DATA PROCESSING EQUIPT			12,580			25,000	12,420
		337 BOOKS-OTHER						200	200
		SUBTOTAL FOR PROPTY&EQUIP			142,307			64,381	77,926-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			2,160			2,160	
		856001 40X CONTRACTUAL SERVICES-GENERAL			1,816				1,816-
		400 CONTRACTUAL SERVICES-GENERAL						25,000	25,000
		403 OFFICE SERVICES			14,900			6,000	8,900-
		412 RENTALS OF MISC.EQUIP			700			1,000	300
		SUBTOTAL FOR OTHR SER&CHR			19,576			34,160	14,584
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		2,876	1		400	2,476-
		608 MAINT & REP GENERAL				1		500	500
		613 DATA PROCESSING EQUIPMENT	1		98,413	1		46,305	52,108-
		622 TEMPORARY SERVICES				1		100	100
		676 MAINT & OPER OF INFRASTRUCTURE	1		57,035	1		15,000	42,035-
		SUBTOTAL FOR CNTRCTL SVCS	3		158,324	5		62,305	96,019-
		SUBTOTAL FOR BUDGET CODE 6101	3		397,408	5		553,943	156,535
BUDGET CODE: 6105 Planning & Engineering Unit									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			187,943			31,408	156,535-
		SUBTOTAL FOR SUPPLYS&MATL			187,943			31,408	156,535-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		5,000	1		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		5,000	1		5,000	
		SUBTOTAL FOR BUDGET CODE 6105	1		192,943	1		36,408	156,535-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			4	590,351	6	590,351	2	
TOTAL FOR CRIMINAL JUSTICE-OTPS			4	590,351	6	590,351	2	

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,976	590,351	2,160	590,351	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		590,351		590,351	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		590,351		590,351	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		590,351		590,351	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				7,000	7,000
		SUBTOTAL FOR SUPPLYS&MATL				7,000	7,000
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		75,800		1,233,800	1,158,000
		SUBTOTAL FOR CNTRCTL SVCS		75,800		1,233,800	1,158,000
		SUBTOTAL FOR BUDGET CODE 7301		75,800		1,240,800	1,165,000
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		49,011		49,011	
		100 SUPPLIES + MATERIALS - GENERAL		165,015		112,851	52,164-
		169 MAINTENANCE SUPPLIES		827,200			827,200-
		SUBTOTAL FOR SUPPLYS&MATL		1,041,226		161,862	879,364-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,181,500			1,181,500-
		SUBTOTAL FOR PROPTY&EQUIP		1,181,500			1,181,500-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		20,000			20,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		61,062			61,062-
		SUBTOTAL FOR OTHR SER&CHR		81,062			81,062-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		90,000		90,000	
		624 CLEANING SERVICES		500,000			500,000-
		676 MAINT & OPER OF INFRASTRUCTURE		825,000			825,000-
		683 PROF SERV ENGINEER & ARCHITECT		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,435,000		90,000	1,345,000-
		SUBTOTAL FOR BUDGET CODE 7400		3,738,788		251,862	3,486,926-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION							
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		38,294		38,294	
		100 SUPPLIES + MATERIALS - GENERAL		69,847		210,686	140,839
		110 FOOD & FORAGE SUPPLIES		2,100		3,000	900
		117 POSTAGE		91,627			91,627-
		199 DATA PROCESSING SUPPLIES		7,022		50,000	42,978
		SUBTOTAL FOR SUPPLYS&MATL		208,890		301,980	93,090

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
						AMOUNT	# CNTRCT	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		149,680			218,800	69,120
		302 TELECOMMUNICATIONS EQUIPMENT		7,000			10,000	3,000
		305 MOTOR VEHICLES		130,000			654,175	524,175
		314 OFFICE FURITURE		357			15,000	14,643
		332 PURCH DATA PROCESSING EQUIPT		35,000			50,000	15,000
		337 BOOKS-OTHER		3,362			2,500	862-
		SUBTOTAL FOR PROPTY&EQUIP		325,399			950,475	625,076
40	OTHR SER&CHR	403 OFFICE SERVICES		7,950			23,500	15,550
		412 RENTALS OF MISC.EQUIP		15,000			15,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,700				2,700-
		SUBTOTAL FOR OTHR SER&CHR		25,650			38,500	12,850
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1		245,000	245,000
		607 MAINT & REP MOTOR VEH EQUIP	1	107,042	1		72,917	34,125-
		608 MAINT & REP GENERAL	1	9,672	1		26,902	17,230
		615 PRINTING CONTRACTS	1	5,244	1		40,000	34,756
		619 SECURITY SERVICES	2	2,608,880	2		2,608,880	
		676 MAINT & OPER OF INFRASTRUCTURE		19,700				19,700-
		686 PROF SERV OTHER		283,925				283,925-
		SUBTOTAL FOR CNTRCTL SVCS	6	3,034,463	6		2,993,699	40,764-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		4,000				4,000-
		SUBTOTAL FOR FXD MIS CHGS		4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 7401	6	3,598,402	6		4,284,654	686,252
BUDGET CODE: 7402 BLOCK THE BOX								
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		13,790			13,790	
		106 MOTOR VEHICLE FUEL		55,340			55,340	
		SUBTOTAL FOR SUPPLYS&MATL		69,130			69,130	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					16,354	16,354
		305 MOTOR VEHICLES					36,570	36,570
		SUBTOTAL FOR PROPTY&EQUIP					52,924	52,924
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL					419,953	419,953
		SUBTOTAL FOR CNTRCTL SVCS					419,953	419,953

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7402				69,130		542,007	472,877
BUDGET CODE: 7405 PROJECT HELP							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,325			42,325-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		58,363			58,363-
		106 MOTOR VEHICLE FUEL		103,250			103,250-
SUBTOTAL FOR SUPPLYS&MATL				203,938			203,938-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP				10,000			10,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 7405				313,938			313,938-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		564,716			564,716-
		199 DATA PROCESSING SUPPLIES		113,000			113,000-
SUBTOTAL FOR SUPPLYS&MATL				677,716			677,716-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		29,868	2,278,500		2,248,632
SUBTOTAL FOR PROPTY&EQUIP				29,868	2,278,500		2,248,632
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,165,000		1,165,000
		608 MAINT & REP GENERAL		5,000	5,000		
		613 DATA PROCESSING EQUIPMENT		1,779,750			1,779,750-
		684 PROF SERV COMPUTER SERVICES		30,286	239,120		208,834
SUBTOTAL FOR CNTRCTL SVCS				1,815,036	1,409,120		405,916-
SUBTOTAL FOR BUDGET CODE 7411				2,522,620	3,687,620		1,165,000
BUDGET CODE: 7501 HIGHWAY DISTRICT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,499	37,065		30,566
		199 DATA PROCESSING SUPPLIES		16,450			16,450-
SUBTOTAL FOR SUPPLYS&MATL				22,949	37,065		14,116
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		124,381	149,626		25,245

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		9,000		750	8,250-
		337 BOOKS-OTHER		1,000		500	500-
		SUBTOTAL FOR PROPTY&EQUIP		134,381		150,876	16,495
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		12,905			12,905-
		SUBTOTAL FOR OTHR SER&CHR		12,905			12,905-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	14,975	1	14,000	975-
		608 MAINT & REP GENERAL	1	13,650	1	8,703	4,947-
		671 TRAINING PRGM CITY EMPLOYEES	1	44,350	1	87,545	43,195
		686 PROF SERV OTHER	1		1	49,256	49,256
		SUBTOTAL FOR CNTRCTL SVCS	4	72,975	4	159,504	86,529
		SUBTOTAL FOR BUDGET CODE 7501	4	243,210	4	347,445	104,235
BUDGET CODE: 7601 MOUNTED UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		188,721		79,486	109,235-
		107 MEDICAL,SURGICAL & LAB SUPPLY		24,400		24,000	400-
		110 FOOD & FORAGE SUPPLIES		114,804		63,332	51,472-
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		332,925		171,818	161,107-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,885		21,000	13,885-
		337 BOOKS-OTHER		97		138	41
		SUBTOTAL FOR PROPTY&EQUIP		34,982		21,138	13,844-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		10,000	20,000-
		608 MAINT & REP GENERAL	1	1,400	1	2,000	600
		676 MAINT & OPER OF INFRASTRUCTURE	1	18,134	1	33,049	14,915
		686 PROF SERV OTHER	1	98,400	1	98,400	
		SUBTOTAL FOR CNTRCTL SVCS	3	147,934	3	143,449	4,485-
		SUBTOTAL FOR BUDGET CODE 7601	3	520,841	3	336,405	184,436-
BUDGET CODE: 7701 TRANSIT DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,000		35,000	17,000



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY			37,709			44,559		6,850
		110 FOOD & FORAGE SUPPLIES						12,169		12,169
		199 DATA PROCESSING SUPPLIES			816			15,000		14,184
		SUBTOTAL FOR SUPPLYS&MATL			56,525			106,728		50,203
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			41,850			52,500		10,650
		332 PURCH DATA PROCESSING EQUIPT			20,000			20,000		
		337 BOOKS-OTHER			750			2,000		1,250
		SUBTOTAL FOR PROPTY&EQUIP			62,600			74,500		11,900
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			8,644					8,644-
		460 SPECIAL EXPENSE			2,100			3,000		900
		SUBTOTAL FOR OTHR SER&CHR			10,744			3,000		7,744-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS						500		500
		SUBTOTAL FOR SOCIAL SERV						500		500
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		14,544	1		21,063		6,519
		608 MAINT & REP GENERAL			200					200-
		612 OFFICE EQUIPMENT MAINTENANCE	1			1		800		800
		SUBTOTAL FOR CNTRCTL SVCS	2		14,744	2		21,863		7,119
		SUBTOTAL FOR BUDGET CODE 7701	2		144,613	2		206,591		61,978
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,203			10,290		3,087
		SUBTOTAL FOR SUPPLYS&MATL			7,203			10,290		3,087
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			6,500					6,500-
		671 TRAINING PRGM CITY EMPLOYEES						6,500		6,500
		SUBTOTAL FOR CNTRCTL SVCS			6,500			6,500		
		SUBTOTAL FOR BUDGET CODE 7901			13,703			16,790		3,087
BUDGET CODE: 7902 Compliance Program										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,000					1,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,342			489		853-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		1,250			1,250-
		SUBTOTAL FOR PROPTY&EQUIP		2,592		489	2,103-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	4,215	1	13,450	9,235
		SUBTOTAL FOR CNTRCTL SVCS	1	4,215	1	13,450	9,235
		SUBTOTAL FOR BUDGET CODE 7902	1	7,807	1	13,939	6,132
BUDGET CODE: 7903 Compliance Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,227		1,753	526
		SUBTOTAL FOR SUPPLYS&MATL		1,227		1,753	526
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL				30	30
		454 OVERNIGHT TRVL EXP-SPECIAL		3,539		1,889	1,650-
		SUBTOTAL FOR OTHR SER&CHR		3,539		1,919	1,620-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	2,392	1	3,417	1,025
		608 MAINT & REP GENERAL		10,630		17,500	6,870
		SUBTOTAL FOR CNTRCTL SVCS	1	13,022	1	20,917	7,895
		SUBTOTAL FOR BUDGET CODE 7903	1	17,788	1	24,589	6,801
TOTAL FOR			17	11,266,640	17	10,952,702	313,938-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7608 MOUNTED UNIT-FAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,000			2,000-
		110 FOOD & FORAGE SUPPLIES		48,000			48,000-
		SUBTOTAL FOR SUPPLYS&MATL		80,000			80,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,000			17,000-
		SUBTOTAL FOR PROPTY&EQUIP		17,000			17,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000			1,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7608				98,000			98,000-
TOTAL FOR ADMINISTRATIVE SERVICES DIV				98,000			98,000-
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			17	11,364,640	17	10,952,702	411,938-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	101,095	11,364,640	101,095	10,952,702	411,938-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,364,640		10,952,702	411,938-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,952,702		10,952,702	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		313,938			313,938-
FEDERAL - C.D.					
FEDERAL - OTHER		98,000			98,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>11,364,640</b>		<b>10,952,702</b>	<b>411,938-</b>

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,837	5,728,751,446	51,682	5,100,905,484	627,845,962-
FINANCIAL PLAN SAVINGS	1,610-	568,436,368-	1,610-	77,743,321-	490,693,047
APPROPRIATION	50,227	5,160,315,078	50,072	5,023,162,163	137,152,915-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,291,763,027		4,733,166,912	441,403,885
OTHER CATEGORICAL		15,658,595			15,658,595-
CAPITAL FUNDS - I.F.A.					
STATE		3,316,001		644,464	2,671,537-
FEDERAL - C.D.					
FEDERAL - OTHER		584,492,690		11,764,674	572,728,016-
INTRA-CITY SALES		265,084,765		277,586,113	12,501,348
TOTAL		5,160,315,078		5,023,162,163	137,152,915-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,372,308	747,323,087	71,981,212	532,688,088	214,634,999-
FINANCIAL PLAN SAVINGS		26,786,507-		25,226,110-	1,560,397
APPROPRIATION		720,536,580		507,461,978	213,074,602-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		500,582,634		501,640,464	1,057,830
OTHER CATEGORICAL		1,405,076			1,405,076-
CAPITAL FUNDS - I.F.A.					
STATE		18,356,540		87,544	18,268,996-
FEDERAL - C.D.					
FEDERAL - OTHER		195,015,151			195,015,151-
INTRA-CITY SALES		5,177,179		5,733,970	556,791

TOTAL		720,536,580		507,461,978	213,074,602-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	51,837	5,728,751,446	51,682	5,100,905,484	627,845,962-
FINANCIAL PLAN SAVINGS	1,610-	568,436,368-	1,610-	77,743,321-	490,693,047
APPROPRIATION	50,227	5,160,315,078	50,072	5,023,162,163	137,152,915-
OTPS					
TOTALS FOR OPERATING BUDGET		747,323,087		532,688,088	214,634,999-
FINANCIAL PLAN SAVINGS		26,786,507-		25,226,110-	1,560,397
APPROPRIATION		720,536,580		507,461,978	213,074,602-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51,837	6,476,074,533	51,682	5,633,593,572	842,480,961-
FINANCIAL PLAN SAVINGS	1,610-	595,222,875-	1,610-	102,969,431-	492,253,444
APPROPRIATION	50,227	5,880,851,658	50,072	5,530,624,141	350,227,517-
FUNDING					
CITY		4,792,345,661		5,234,807,376	442,461,715
OTHER CATEGORICAL		17,063,671			17,063,671-
CAPITAL FUNDS - I.F.A.					
STATE		21,672,541		732,008	20,940,533-
FEDERAL - C.D.					
FEDERAL - OTHER		779,507,841		11,764,674	767,743,167-
INTRA-CITY SALES		270,261,944		283,320,083	13,058,139
TOTAL FUNDING		5,880,851,658		5,530,624,141	350,227,517-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 AMERICAN RESCUE PLAN ACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	510,702			13-	510,702-
		SUBTOTAL FOR F/T SALARIED	13	510,702			13-	510,702-
		SUBTOTAL FOR BUDGET CODE CR01	13	510,702			13-	510,702-
BUDGET CODE: E011 HURRICANE SANDY CONDUIT PROJECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,729,424	18	1,729,424		
		SUBTOTAL FOR F/T SALARIED	18	1,729,424	18	1,729,424		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,953		57,953		1,000
		SUBTOTAL FOR FRINGE BENES		56,953		57,953		1,000
		SUBTOTAL FOR BUDGET CODE E011	18	1,786,377	18	1,787,377		1,000
BUDGET CODE: Z001 FDNY ENERGY MANAGER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,889	2			161,889-
		SUBTOTAL FOR F/T SALARIED	2	161,889	2			161,889-
		SUBTOTAL FOR BUDGET CODE Z001	2	161,889	2			161,889-
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,363,149	31	1,363,460		311
		SUBTOTAL FOR F/T SALARIED	31	1,363,149	31	1,363,460		311
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		319		319		
		042 LONGEVITY DIFFERENTIAL		3,595		3,595		
		043 SHIFT DIFFERENTIAL		396		396		
		045 HOLIDAY PAY		1,310		1,310		
		047 OVERTIME		75,751		75,751		
		061 SUPPER MONEY		87		87		
		SUBTOTAL FOR ADD GRS PAY		81,458		81,458		
		SUBTOTAL FOR BUDGET CODE 1600	31	1,444,607	31	1,444,918		311



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	627,499	6	627,499	
		SUBTOTAL FOR F/T SALARIED	6	627,499	6	627,499	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,919		53,277	8,358
		043 SHIFT DIFFERENTIAL		34,871		34,871	
		045 HOLIDAY PAY		26,853		27,174	321
		048 OVERTIME UNIFORM FORCES		4,582,853		4,582,853	
		SUBTOTAL FOR ADD GRS PAY		4,689,496		4,698,175	8,679
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,910		2,910	
		SUBTOTAL FOR FRINGE BENES		2,910		2,910	
		SUBTOTAL FOR BUDGET CODE 1601	6	5,319,905	6	5,328,584	8,679
BUDGET CODE: 1610 YOUTH WORKFORCE DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	322,656	5	322,811	155
		SUBTOTAL FOR F/T SALARIED	5	322,656	5	322,811	155
04 ADD GRS PAY		047 OVERTIME		361		361	
		SUBTOTAL FOR ADD GRS PAY		361		361	
		SUBTOTAL FOR BUDGET CODE 1610	5	323,017	5	323,172	155
BUDGET CODE: 1611 YOUTH WORKFORCE DEVELOPMENT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			7	2,500,000	2,500,000
		SUBTOTAL FOR F/T SALARIED			7	2,500,000	2,500,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				61,564	61,564
		043 SHIFT DIFFERENTIAL				42,933	42,933
		045 HOLIDAY PAY				33,357	33,357
		048 OVERTIME UNIFORM FORCES		19,580		19,580	
		SUBTOTAL FOR ADD GRS PAY		19,580		157,434	137,854
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				3,360	3,360
		SUBTOTAL FOR FRINGE BENES				3,360	3,360
		SUBTOTAL FOR BUDGET CODE 1611		19,580	7	2,660,794	2,641,214

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2010 FAMILY ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,554	4		360,554
		SUBTOTAL FOR F/T SALARIED	4	360,554	4		360,554
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,642			1,642
		047 OVERTIME		580			580
		SUBTOTAL FOR ADD GRS PAY		2,222			2,222
		SUBTOTAL FOR BUDGET CODE 2010	4	362,776	4		362,776
BUDGET CODE: 3105 FISCAL SERVICES - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,939	1		75,939
		SUBTOTAL FOR F/T SALARIED	1	75,939	1		75,939
		SUBTOTAL FOR BUDGET CODE 3105	1	75,939	1		75,939
BUDGET CODE: 3330 FIRE PREVENTION INSPECTIONAL MGMT SYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,227,078	14		1,227,078
		SUBTOTAL FOR F/T SALARIED	14	1,227,078	14		1,227,078
04 ADD GRS PAY		047 OVERTIME		6,743			6,743
		SUBTOTAL FOR ADD GRS PAY		6,743			6,743
		SUBTOTAL FOR BUDGET CODE 3330	14	1,233,821	14		1,233,821
BUDGET CODE: 3340 LIFE SAFETY SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	414,278	3		414,278
		SUBTOTAL FOR F/T SALARIED	3	414,278	3		414,278
		SUBTOTAL FOR BUDGET CODE 3340	3	414,278	3		414,278
BUDGET CODE: 3350 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,890,835	20		1,890,835
		SUBTOTAL FOR F/T SALARIED	20	1,890,835	20		1,890,835
		SUBTOTAL FOR BUDGET CODE 3350	20	1,890,835	20		1,890,835

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4010 CRIMINAL JUSTICE REFORM IMPLEMENTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	227,260	5	227,260	
		SUBTOTAL FOR F/T SALARIED	5	227,260	5	227,260	
		SUBTOTAL FOR BUDGET CODE 4010	5	227,260	5	227,260	
BUDGET CODE: 4140 CHIEF DIVERSITY INCLUSION OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	710,582	6	710,582	
		SUBTOTAL FOR F/T SALARIED	6	710,582	6	710,582	
04 ADD GRS PAY		047 OVERTIME		229,222		229,222	
		SUBTOTAL FOR ADD GRS PAY		229,222		229,222	
		SUBTOTAL FOR BUDGET CODE 4140	6	939,804	6	939,804	
BUDGET CODE: 4141 CHIEF DIVERSITY INCLUSION OFFICER							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	118,056	1	118,056	
		SUBTOTAL FOR F/T SALARIED	1	118,056	1	118,056	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		10,655	2,655
		043 SHIFT DIFFERENTIAL		6,413		6,413	
		045 HOLIDAY PAY		4,835		4,937	102
		048 OVERTIME UNIFORM FORCES		5,881		5,881	
		SUBTOTAL FOR ADD GRS PAY		25,129		27,886	2,757
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520	
		SUBTOTAL FOR FRINGE BENES		520		520	
		SUBTOTAL FOR BUDGET CODE 4141	1	143,705	1	146,462	2,757
BUDGET CODE: 4200 Drug Testing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	581,856	8	581,856	
		SUBTOTAL FOR F/T SALARIED	8	581,856	8	581,856	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		248		248	
		042 LONGEVITY DIFFERENTIAL		5,835		5,835	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
		043 SHIFT DIFFERENTIAL		7,598		7,598		
		045 HOLIDAY PAY		6,595		6,595		
		047 OVERTIME		21,230		21,230		
		061 SUPPER MONEY		729		729		
		SUBTOTAL FOR ADD GRS PAY		42,235		42,235		
		SUBTOTAL FOR BUDGET CODE 4200	8	624,091	8	624,091		
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	531,978	4	531,978		
		SUBTOTAL FOR F/T SALARIED	4	531,978	4	531,978		
04 ADD GRS PAY		047 OVERTIME		2,374		2,374		
		SUBTOTAL FOR ADD GRS PAY		2,374		2,374		
		SUBTOTAL FOR BUDGET CODE 4300	4	534,352	4	534,352		
BUDGET CODE: 5120 CANDIDATE INVESTIGATIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,851,175	32	1,851,175		
		SUBTOTAL FOR F/T SALARIED	32	1,851,175	32	1,851,175		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		639		639		
		042 LONGEVITY DIFFERENTIAL		7,484		7,484		
		047 OVERTIME		73,042		73,042		
		SUBTOTAL FOR ADD GRS PAY		81,165		81,165		
		SUBTOTAL FOR BUDGET CODE 5120	32	1,932,340	32	1,932,340		
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT								
03 UNSALARIED		031 UNSALARIED		499,599		499,599		
		SUBTOTAL FOR UNSALARIED		499,599		499,599		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,101		88,101		
		043 SHIFT DIFFERENTIAL		7,642		7,642		
		045 HOLIDAY PAY		42,097		42,097		
		047 OVERTIME		5,173		5,173		
		061 SUPPER MONEY		668		668		
		SUBTOTAL FOR ADD GRS PAY		143,681		143,681		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		320		320	
		SUBTOTAL FOR FRINGE BENES		320		320	
		SUBTOTAL FOR BUDGET CODE 5210		643,600		643,600	
BUDGET CODE: 5220 CLINICAL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	447,707	5	448,186	479
		SUBTOTAL FOR F/T SALARIED	5	447,707	5	448,186	479
03 UNSALARIED		031 UNSALARIED		85,943		86,133	190
		SUBTOTAL FOR UNSALARIED		85,943		86,133	190
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507	
		041 ASSIGNMENT DIFFERENTIAL		329		329	
		042 LONGEVITY DIFFERENTIAL		3,018		3,018	
		043 SHIFT DIFFERENTIAL		38,807		38,807	
		045 HOLIDAY PAY		24,624		24,624	
		047 OVERTIME		26,280		26,280	
		061 SUPPER MONEY		39		39	
		SUBTOTAL FOR ADD GRS PAY		97,604		97,604	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,601		1,601	
		SUBTOTAL FOR FRINGE BENES		1,601		1,601	
		SUBTOTAL FOR BUDGET CODE 5220	5	632,855	5	633,524	669
BUDGET CODE: 5240 DATA SUPPLEMENTAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	213,212	3	213,471	259
		SUBTOTAL FOR F/T SALARIED	3	213,212	3	213,471	259
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		043 SHIFT DIFFERENTIAL		15,752		15,752	
		045 HOLIDAY PAY		9,359		9,359	
		047 OVERTIME		430		430	
		061 SUPPER MONEY		10		10	
		SUBTOTAL FOR ADD GRS PAY		27,985		27,985	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		640		640	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				640		640	
SUBTOTAL FOR BUDGET CODE 5240			3	241,837	3	242,096	259
BUDGET CODE: 5250 COUNSELING SERVICES UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	63,627	3	63,861	234
SUBTOTAL FOR F/T SALARIED			3	63,627	3	63,861	234
SUBTOTAL FOR BUDGET CODE 5250			3	63,627	3	63,861	234
BUDGET CODE: 5472 WTC CCE ADMINISTRATION (EFF. 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,000,671	34	3,000,671	
		004 FULL TIME UNIFORMED PERSONNEL	2		2		
SUBTOTAL FOR F/T SALARIED			36	3,000,671	36	3,000,671	
03 UNSALARIED		031 UNSALARIED		11,580		11,580	
SUBTOTAL FOR UNSALARIED				11,580		11,580	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,065		55,065	
SUBTOTAL FOR FRINGE BENES				55,065		55,065	
SUBTOTAL FOR BUDGET CODE 5472			36	3,067,316	36	3,067,316	
BUDGET CODE: 5482 WTC DATA CENTER (Effective 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	547,056	6	547,056	
SUBTOTAL FOR F/T SALARIED			6	547,056	6	547,056	
03 UNSALARIED		031 UNSALARIED		467		467	
SUBTOTAL FOR UNSALARIED				467		467	
SUBTOTAL FOR BUDGET CODE 5482			6	547,523	6	547,523	
BUDGET CODE: 5492 WTC CCE Fee for Service - (EFF. 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	3,190,886	8	3,190,886	
SUBTOTAL FOR F/T SALARIED			8	3,190,886	8	3,190,886	
SUBTOTAL FOR BUDGET CODE 5492			8	3,190,886	8	3,190,886	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	497,290	6	497,290	
		SUBTOTAL FOR F/T SALARIED	6	497,290	6	497,290	
		SUBTOTAL FOR BUDGET CODE 5535	6	497,290	6	497,290	
BUDGET CODE: 5550 OUTSIDE PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,585,294	59	6,593,811	8,517
		SUBTOTAL FOR F/T SALARIED	59	6,585,294	59	6,593,811	8,517
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		74,264		74,264	
		042 LONGEVITY DIFFERENTIAL		5,992		5,992	
		043 SHIFT DIFFERENTIAL		28,949		28,949	
		045 HOLIDAY PAY		47,642		47,642	
		047 OVERTIME		1,358,871		1,358,871	
		061 SUPPER MONEY		276		276	
		SUBTOTAL FOR ADD GRS PAY		1,515,994		1,515,994	
		SUBTOTAL FOR BUDGET CODE 5550	59	8,101,288	59	8,109,805	8,517
BUDGET CODE: 5562 WTC CCE ADMIN NON-SEFA (EFF 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		143,497		143,497	
		SUBTOTAL FOR F/T SALARIED		143,497		143,497	
		SUBTOTAL FOR BUDGET CODE 5562		143,497		143,497	
BUDGET CODE: 5582 WTC DATA CENTER - SEFA (EFF 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,977		11,977	
		SUBTOTAL FOR F/T SALARIED		11,977		11,977	
		SUBTOTAL FOR BUDGET CODE 5582		11,977		11,977	
TOTAL FOR			299	35,086,974	293	37,078,178	6-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM							
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,192,319	8	1,192,474	155
		SUBTOTAL FOR F/T SALARIED	8	1,192,319	8	1,192,474	155
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,303		7,303	
		042 LONGEVITY DIFFERENTIAL		6,821		6,821	
		043 SHIFT DIFFERENTIAL		1		1	
		045 HOLIDAY PAY		1		1	
		047 OVERTIME		901		901	
		061 SUPPER MONEY		251		251	
		SUBTOTAL FOR ADD GRS PAY		15,278		15,278	
		SUBTOTAL FOR BUDGET CODE 1000	8	1,207,597	8	1,207,752	155
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,618,501	8	1,234,963	5- 383,538-
		SUBTOTAL FOR F/T SALARIED	13	1,618,501	8	1,234,963	5- 383,538-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451	
		042 LONGEVITY DIFFERENTIAL		11,086		11,086	
		043 SHIFT DIFFERENTIAL		953		953	
		045 HOLIDAY PAY		713		713	
		047 OVERTIME		9,032		9,032	
		061 SUPPER MONEY		158		158	
		SUBTOTAL FOR ADD GRS PAY		24,393		24,393	
		SUBTOTAL FOR BUDGET CODE 1010	13	1,642,894	8	1,259,356	5- 383,538-
BUDGET CODE: 1200 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,072,666	10	1,072,900	234
		SUBTOTAL FOR F/T SALARIED	10	1,072,666	10	1,072,900	234
03 UNSALARIED		031 UNSALARIED		71,656		71,656	
		SUBTOTAL FOR UNSALARIED		71,656		71,656	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,482		2,482	



ADOPTED BUDGET - FY23  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		6,746		6,746	
		043 SHIFT DIFFERENTIAL		566		566	
		045 HOLIDAY PAY		2,625		2,625	
		047 OVERTIME		16,093		16,093	
		061 SUPPER MONEY		658		658	
		SUBTOTAL FOR ADD GRS PAY		29,170		29,170	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121		121	
		SUBTOTAL FOR FRINGE BENES		121		121	
		SUBTOTAL FOR BUDGET CODE 1200	10	1,173,613	10	1,173,847	234
		TOTAL FOR OFFICE OF THE FIRE COMM	31	4,024,104	26	3,640,955	5- 383,149-
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER							
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	298,953	2	298,953	
		SUBTOTAL FOR F/T SALARIED	2	298,953	2	298,953	
		SUBTOTAL FOR BUDGET CODE 2000	2	298,953	2	298,953	
		TOTAL FOR FIRST DEPUTY COMMISSIONER	2	298,953	2	298,953	
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS							
BUDGET CODE: 2200 LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	333,881	3	333,881	
		SUBTOTAL FOR F/T SALARIED	3	333,881	3	333,881	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		3,493		3,493	
		SUBTOTAL FOR ADD GRS PAY		5,927		5,927	
		SUBTOTAL FOR BUDGET CODE 2200	3	339,808	3	339,808	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR LABOR RELATIONS			3	339,808	3	339,808	
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES							
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,600,245	17	1,600,946	701
SUBTOTAL FOR F/T SALARIED			17	1,600,245	17	1,600,946	701
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,578		11,578	
		042 LONGEVITY DIFFERENTIAL		14,978		14,978	
		043 SHIFT DIFFERENTIAL		918		918	
		045 HOLIDAY PAY		1,231		1,231	
		047 OVERTIME		34,593		34,593	
		061 SUPPER MONEY		429		429	
SUBTOTAL FOR ADD GRS PAY				63,727		63,727	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,108		2,108	
SUBTOTAL FOR FRINGE BENES				2,108		2,108	
SUBTOTAL FOR BUDGET CODE 5000			17	1,666,080	17	1,666,781	701
TOTAL FOR SUPPORT SERVICES			17	1,666,080	17	1,666,781	701
RESPONSIBILITY CENTER: 0007 PERSONNEL							
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,285,917	41	3,286,072	155
SUBTOTAL FOR F/T SALARIED			41	3,285,917	41	3,286,072	155
02 OTH SALARIED		021 PART-TIME POSITIONS		258,995		258,995	
SUBTOTAL FOR OTH SALARIED				258,995		258,995	
03 UNSALARIED		031 UNSALARIED		323,849		323,849	
SUBTOTAL FOR UNSALARIED				323,849		323,849	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,545		17,545	
		042 LONGEVITY DIFFERENTIAL		141,639		141,639	
		043 SHIFT DIFFERENTIAL		1,517		1,517	
		045 HOLIDAY PAY		11,929		11,929	
		047 OVERTIME		140,067		140,067	
		061 SUPPER MONEY		727		727	
		SUBTOTAL FOR ADD GRS PAY		313,424		313,424	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,166		1,166	
		SUBTOTAL FOR FRINGE BENES		1,166		1,166	
		SUBTOTAL FOR BUDGET CODE 5100	41	4,183,351	41	4,183,506	155
BUDGET CODE: 5101 PERSONNEL-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	8	1,226,028	8	1,226,028	
		SUBTOTAL FOR F/T SALARIED	8	1,226,028	8	1,226,028	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,000		91,579	27,579
		043 SHIFT DIFFERENTIAL		66,564		66,564	
		045 HOLIDAY PAY		49,481		50,538	1,057
		048 OVERTIME UNIFORM FORCES		47,046		47,046	
		SUBTOTAL FOR ADD GRS PAY		227,091		255,727	28,636
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160	
		SUBTOTAL FOR FRINGE BENES		4,160		4,160	
		SUBTOTAL FOR BUDGET CODE 5101	8	1,457,279	8	1,485,915	28,636
		TOTAL FOR PERSONNEL	49	5,640,630	49	5,669,421	28,791
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES							
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,152,656	29	2,154,917	2,261
		SUBTOTAL FOR F/T SALARIED	29	2,152,656	29	2,154,917	2,261

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03	UNSALARIED	031 UNSALARIED		402,699		402,699	
		SUBTOTAL FOR UNSALARIED		402,699		402,699	
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		6,879		6,879	
		041 ASSIGNMENT DIFFERENTIAL		41,914		41,914	
		042 LONGEVITY DIFFERENTIAL		146,699		146,699	
		043 SHIFT DIFFERENTIAL		27		27	
		045 HOLIDAY PAY		2,728		2,728	
		047 OVERTIME		7,050		7,050	
		061 SUPPER MONEY		19		19	
		SUBTOTAL FOR ADD GRS PAY		205,316		205,316	
		SUBTOTAL FOR BUDGET CODE 5200	29	2,760,671	29	2,762,932	2,261
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED							
01	F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	26	3,606,970	26	3,622,439	15,469
		SUBTOTAL FOR F/T SALARIED	26	3,606,970	26	3,622,439	15,469
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		192,000		270,882	78,882
		043 SHIFT DIFFERENTIAL		190,351		190,351	
		045 HOLIDAY PAY		141,854		144,879	3,025
		048 OVERTIME UNIFORM FORCES		146,035		146,035	
		SUBTOTAL FOR ADD GRS PAY		670,240		752,147	81,907
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		9,345		9,345	
		SUBTOTAL FOR FRINGE BENES		9,345		9,345	
		SUBTOTAL FOR BUDGET CODE 5201	26	4,286,555	26	4,383,931	97,376
		TOTAL FOR HEALTH SERVICES	55	7,047,226	55	7,146,863	99,637
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS							
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS							
01	F/T SALARIED	001 FULL YEAR POSITIONS	11	1,052,920	11	1,053,517	597
		SUBTOTAL FOR F/T SALARIED	11	1,052,920	11	1,053,517	597

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5			
		042 LONGEVITY DIFFERENTIAL		13,358		13,851		493	
		043 SHIFT DIFFERENTIAL		21		21			
		045 HOLIDAY PAY		15		15			
		047 OVERTIME		15,477		14,140		1,337-	
		061 SUPPER MONEY		331		331			
		SUBTOTAL FOR ADD GRS PAY		29,207		28,363		844-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		8		3,000		2,992	
		SUBTOTAL FOR AMT TO SCHED		8		3,000		2,992	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,521		9,185		664	
		081 ANNUITY CONTRIBUTIONS		24		783		759	
		SUBTOTAL FOR FRINGE BENES		8,545		9,968		1,423	
		SUBTOTAL FOR BUDGET CODE 5510	11	1,090,680	11	1,094,848		4,168	
		TOTAL FOR INVESTIGATIONS AND TRIALS	11	1,090,680	11	1,094,848		4,168	
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE									
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	297	19,806,136	295	19,854,132	2-	47,996	
		SUBTOTAL FOR F/T SALARIED	297	19,806,136	295	19,854,132	2-	47,996	
03 UNSALARIED		031 UNSALARIED		140,659		140,659			
		SUBTOTAL FOR UNSALARIED		140,659		140,659			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		332,977		332,977			
		042 LONGEVITY DIFFERENTIAL		83,082		83,082			
		043 SHIFT DIFFERENTIAL		590,455		590,455			
		045 HOLIDAY PAY		391,316		391,316			
		047 OVERTIME		1,420,120		1,420,120			
		061 SUPPER MONEY		997		997			
		SUBTOTAL FOR ADD GRS PAY		2,818,947		2,818,947			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,341		8,341			
		SUBTOTAL FOR FRINGE BENES		8,341		8,341			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5520			297	22,774,083	295	22,822,079	2-	47,996
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED								
01	F/T	SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	118,056	1	118,056
SUBTOTAL FOR F/T SALARIED			1	118,056	1	118,056		
04	ADD	GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		10,655
				043 SHIFT DIFFERENTIAL		6,413		6,413
				045 HOLIDAY PAY		4,835		4,937
				048 OVERTIME UNIFORM FORCES		5,881		5,881
SUBTOTAL FOR ADD GRS PAY				25,129		27,886		2,757
06	FRINGE	BENES		064 ALLOWANCE FOR UNIFORMS		520		520
SUBTOTAL FOR FRINGE BENES				520		520		520
SUBTOTAL FOR BUDGET CODE 5521			1	143,705	1	146,462		2,757
BUDGET CODE: 5540 TECHNICAL SERVICES								
01	F/T	SALARIED		001 FULL YEAR POSITIONS	16	1,057,239	16	1,058,240
SUBTOTAL FOR F/T SALARIED			16	1,057,239	16	1,057,239		1,001
03	UN	SALARIED		031 UN		55,322		55,322
SUBTOTAL FOR UN				55,322		55,322		55,322
04	ADD	GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,756		3,756
				042 LONGEVITY DIFFERENTIAL		7,987		8,480
				043 SHIFT DIFFERENTIAL		2,900		2,900
				045 HOLIDAY PAY		432		432
				047 OVERTIME		151,029		150,045
				061 SUPPER MONEY		360		360
SUBTOTAL FOR ADD GRS PAY				166,464		165,973		491-
05	AMT	TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		8		3,000
SUBTOTAL FOR AMT TO SCHED				8		3,000		2,992
06	FRINGE	BENES		064 ALLOWANCE FOR UNIFORMS		7,426		7,960
				081 ANNUITY CONTRIBUTIONS		24		783
SUBTOTAL FOR FRINGE BENES				7,450		8,743		534

ADOPTED BUDGET - FY23  
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 AGENCY: 057 FIRE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5540			16	1,286,483	16	1,291,278	4,795
TOTAL FOR FLEET MAINTENANCE			314	24,204,271	312	24,259,819	2- 55,548
RESPONSIBILITY CENTER: 0014 BUILDINGS							
BUDGET CODE: 5530 BUILDINGS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	8,821,998	97	9,532,338	710,340
SUBTOTAL FOR F/T SALARIED			97	8,821,998	97	9,532,338	710,340
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,784		26,784	
		042 LONGEVITY DIFFERENTIAL		18,866		18,866	
		043 SHIFT DIFFERENTIAL		2,186		2,186	
		045 HOLIDAY PAY		36,752		36,752	
		047 OVERTIME		293,259		293,259	
		061 SUPPER MONEY		463		463	
SUBTOTAL FOR ADD GRS PAY				378,310		378,310	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		1,269,042		569,042	700,000-
SUBTOTAL FOR FRINGE BENES				1,269,042		569,042	700,000-
SUBTOTAL FOR BUDGET CODE 5530			97	10,469,350	97	10,479,690	10,340
TOTAL FOR BUILDINGS			97	10,469,350	97	10,479,690	10,340
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS							
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	233,039	1	233,039	
SUBTOTAL FOR F/T SALARIED			1	233,039	1	233,039	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		907		907	
		061 SUPPER MONEY		89		89	

ADOPTED BUDGET - FY23  
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 AGENCY: 057 FIRE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,430		3,430	
SUBTOTAL FOR BUDGET CODE 3000			1	236,469	1	236,469	
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS			1	236,469	1	236,469	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,317,224	29	2,317,897	673
SUBTOTAL FOR F/T SALARIED			29	2,317,224	29	2,317,897	673
03 UNSALARIED		031 UNSALARIED		1,195,802		1,195,802	
SUBTOTAL FOR UNSALARIED				1,195,802		1,195,802	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,460		5,460	
		042 LONGEVITY DIFFERENTIAL		57,938		57,938	
		043 SHIFT DIFFERENTIAL		2,615		2,615	
		045 HOLIDAY PAY		31,809		31,809	
		047 OVERTIME		77,102		77,102	
		061 SUPPER MONEY		2,173		2,173	
SUBTOTAL FOR ADD GRS PAY				177,097		177,097	
07 MISC EXPENSE		090 UNRECOVERABLE PAYROLL EXPENSE		50			50-
SUBTOTAL FOR MISC EXPENSE				50			50-
SUBTOTAL FOR BUDGET CODE 3100			29	3,690,173	29	3,690,796	623
BUDGET CODE: 3500 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,469,950	22	1,470,183	233
SUBTOTAL FOR F/T SALARIED			22	1,469,950	22	1,470,183	233
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972	
		042 LONGEVITY DIFFERENTIAL		28,309		28,309	
		047 OVERTIME		6,825		6,825	
		061 SUPPER MONEY		150		150	
SUBTOTAL FOR ADD GRS PAY				44,256		44,256	



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 AGENCY: 057 FIRE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3500			22	1,514,206	22	1,514,439	233
TOTAL FOR FISCAL SERVICES			51	5,204,379	51	5,205,235	856
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES							
BUDGET CODE: 3200 BUDGET SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,468,718	16	1,469,186	468
SUBTOTAL FOR F/T SALARIED			16	1,468,718	16	1,469,186	468
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		978		978	
		042 LONGEVITY DIFFERENTIAL		4,319		4,319	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		2,176		2,176	
		047 OVERTIME		12,439		12,439	
		061 SUPPER MONEY		48		48	
SUBTOTAL FOR ADD GRS PAY				19,967		19,967	
SUBTOTAL FOR BUDGET CODE 3200			16	1,488,685	16	1,489,153	468
TOTAL FOR BUDGET SERVICES			16	1,488,685	16	1,489,153	468
RESPONSIBILITY CENTER: 0019 BICS							
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	13,831,296	137	13,832,152	856
SUBTOTAL FOR F/T SALARIED			137	13,831,296	137	13,832,152	856
03 UNSALARIED		031 UNSALARIED		413,896		413,896	
SUBTOTAL FOR UNSALARIED				413,896		413,896	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,655		44,655	
		042 LONGEVITY DIFFERENTIAL		387,317		387,317	
		043 SHIFT DIFFERENTIAL		71,573		71,573	

ADOPTED BUDGET - FY23  
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 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		53,569		53,569		
		047 OVERTIME		546,844		546,844		
		061 SUPPER MONEY		9,318		9,318		
		SUBTOTAL FOR ADD GRS PAY		1,113,276		1,113,276		
		SUBTOTAL FOR BUDGET CODE 3300	137	15,358,468	137	15,359,324		856
BUDGET CODE: 3310 Radio Repair Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,746,065	44	4,746,299		234
		SUBTOTAL FOR F/T SALARIED	44	4,746,065	44	4,746,299		234
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,268		137,268		
		042 LONGEVITY DIFFERENTIAL		118		118		
		043 SHIFT DIFFERENTIAL		4,052		4,052		
		045 HOLIDAY PAY		62,945		62,945		
		047 OVERTIME		176,105		176,105		
		061 SUPPER MONEY		10		10		
		SUBTOTAL FOR ADD GRS PAY		380,498		380,498		
		SUBTOTAL FOR BUDGET CODE 3310	44	5,126,563	44	5,126,797		234
		TOTAL FOR BICS	181	20,485,031	181	20,486,121		1,090
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW								
BUDGET CODE: 3400 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	668,230	12	1,062,962	5	394,732
		SUBTOTAL FOR F/T SALARIED	7	668,230	12	1,062,962	5	394,732
03 UNSALARIED		031 UNSALARIED		87,733		87,733		
		SUBTOTAL FOR UNSALARIED		87,733		87,733		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,252		1,252		
		041 ASSIGNMENT DIFFERENTIAL		240		240		
		042 LONGEVITY DIFFERENTIAL		18,460		18,460		
		045 HOLIDAY PAY		2,636		2,636		
		047 OVERTIME		5,393		5,393		

ADOPTED BUDGET - FY23  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		061 SUPPER MONEY		212		212	
		SUBTOTAL FOR ADD GRS PAY		28,193		28,193	
		SUBTOTAL FOR BUDGET CODE 3400	7	784,156	12	1,178,888	5 394,732
		TOTAL FOR MANAGEMENT POLICY AND REVIEW	7	784,156	12	1,178,888	5 394,732
RESPONSIBILITY CENTER: 0021 LEGAL							
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	4,281,274	58	4,298,840	17,566
		SUBTOTAL FOR F/T SALARIED	58	4,281,274	58	4,298,840	17,566
03 UNSALARIED		031 UNSALARIED		181,742		181,742	
		SUBTOTAL FOR UNSALARIED		181,742		181,742	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,355		16,355	
		042 LONGEVITY DIFFERENTIAL		61,406		61,406	
		043 SHIFT DIFFERENTIAL		2,177		2,177	
		045 HOLIDAY PAY		4,016		4,016	
		047 OVERTIME		12,307		12,307	
		061 SUPPER MONEY		1,428		1,428	
		SUBTOTAL FOR ADD GRS PAY		97,689		97,689	
		SUBTOTAL FOR BUDGET CODE 4000	58	4,560,705	58	4,578,271	17,566
		TOTAL FOR LEGAL	58	4,560,705	58	4,578,271	17,566
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS							
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,052,770	11	1,084,111	31,341
		SUBTOTAL FOR F/T SALARIED	11	1,052,770	11	1,084,111	31,341
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		114		114	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		3,227		3,227	
		043 SHIFT DIFFERENTIAL		346		346	
		045 HOLIDAY PAY		734		734	
		047 OVERTIME		10,387		10,387	
		061 SUPPER MONEY		292		292	
		SUBTOTAL FOR ADD GRS PAY		15,100		15,100	
		SUBTOTAL FOR BUDGET CODE 1500	11	1,067,870	11	1,099,211	31,341
		TOTAL FOR INTERGOVERNMENTAL AFFAIRS	11	1,067,870	11	1,099,211	31,341
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT							
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT							
		01 F/T SALARIED					
		001 FULL YEAR POSITIONS	15	1,413,408	15	1,413,408	
		SUBTOTAL FOR F/T SALARIED	15	1,413,408	15	1,413,408	
		04 ADD GRS PAY					
		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		12,745		12,745	
		043 SHIFT DIFFERENTIAL		239		239	
		047 OVERTIME		50,443		50,443	
		061 SUPPER MONEY		434		434	
		SUBTOTAL FOR ADD GRS PAY		66,295		66,295	
		SUBTOTAL FOR BUDGET CODE 4100	15	1,479,703	15	1,479,703	
		TOTAL FOR AFFIRMATIVE EMPLOYMENT	15	1,479,703	15	1,479,703	
RESPONSIBILITY CENTER: 0051 CONVERSION NAME							
BUDGET CODE: 3600 REVENUE MANAGEMENT							
		01 F/T SALARIED					
		001 FULL YEAR POSITIONS	14	969,783	14	969,783	
		SUBTOTAL FOR F/T SALARIED	14	969,783	14	969,783	
		04 ADD GRS PAY					
		041 ASSIGNMENT DIFFERENTIAL		7,146		7,146	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		6,941		6,941	
		043 SHIFT DIFFERENTIAL		124		124	
		045 HOLIDAY PAY		3,478		3,478	
		047 OVERTIME		10,690		10,690	
		061 SUPPER MONEY		405		405	
		SUBTOTAL FOR ADD GRS PAY		28,784		28,784	
		SUBTOTAL FOR BUDGET CODE 3600	14	998,567	14	998,567	
		TOTAL FOR CONVERSION NAME	14	998,567	14	998,567	
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	1,232	126,173,641	1,224	128,426,934	8- 2,253,293

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,232	126,173,641	1,224	128,426,934	2,253,293
FINANCIAL PLAN SAVINGS	88-	1,728,958	75-	7,511,224-	9,240,182-
APPROPRIATION	1,144	127,902,599	1,149	120,915,710	6,986,889-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		117,928,364		111,613,066	6,315,298-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		567,120		567,120	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		9,245,226		8,735,524	509,702-
INTRA-CITY SALES		161,889			161,889-
TOTAL		127,902,599		120,915,710	6,986,889-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13693	*CERTIFIED APPLICATIONS DEVELOPER	105,801-105,801	1	105,801	105,801
40510	ACCOUNTANT	64,297- 64,297	1	64,297	64,297
1002C	ADM MANAGER-NON-MGRL	73,049-137,826	35	85,977	3,009,210
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-118,392	5	79,731	398,653
10004	ADMINISTRATIVE ARCHITECT	141,000-141,000	1	141,000	141,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	157,178-157,178	1	157,178	157,178
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	146,221-146,221	1	146,221	146,221
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	90,174- 90,174	1	90,174	90,174
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	69,353- 69,353	1	69,353	69,353
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	108,385-151,794	2	130,090	260,179
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,070-162,749	8	96,043	768,347
83008	ADMINISTRATIVE PROJECT MANAGER	97,254-169,800	3	130,337	391,011
82980	ADMINISTRATIVE PSYCHOLOGIST	135,000-145,000	2	140,000	280,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	90,000-105,685	3	98,365	295,094
10026	ADMINISTRATIVE STAFF ANALYST	137,826-170,000	3	151,430	454,290
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,533-128,742	12	117,119	1,405,425
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	137,904-163,512	4	150,633	602,531
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	67,529-111,717	29	95,869	2,780,215
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	107,742-166,517	2	137,130	274,259
30087	AGENCY ATTORNEY	79,620-117,541	18	96,542	1,737,761
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
21215	ARCHITECT	92,700- 92,700	1	92,700	92,700
21210	ASSISTANT ARCHITECT	65,958- 65,958	1	65,958	65,958
95039	ASSISTANT COMMISSIONER (FD)	157,178-180,000	7	165,448	1,158,138
95040	ASSOCIATE COMMISSIONER (FD)	213,210-213,210	1	213,210	213,210
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	74,934- 82,992	7	76,120	532,838
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 84,611	12	63,329	759,950
22427	ASSOCIATE PROJECT MANAGER	77,921-103,965	5	90,523	452,616
12627	ASSOCIATE STAFF ANALYST	81,260- 99,811	7	86,493	605,448
92510	AUTO MECHANIC	77,841- 90,619	120	88,550	10,625,978
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	5	90,619	453,096
92508	AUTOMOTIVE SERVICE WORKER	42,712- 48,315	22	45,967	1,011,263
92005	CARPENTER	97,891- 97,891	12	97,891	1,174,688
50959	CASE - MANAGEMENT NURSE (FIRE DEPARTMENT)	84,744- 97,107	29	86,549	2,509,929
10605	CASHIER	53,089- 53,089	1	53,089	53,089
92210	CEMENT MASON	87,879- 87,879	2	87,879	175,757
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-121,002	10	103,183	1,031,831
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-122,004	6	109,272	655,633
90702	CITY LABORER	75,690- 75,690	11	75,690	832,590
21744	CITY RESEARCH SCIENTIST	86,830-115,342	10	100,050	1,000,502
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,043- 63,004	51	50,253	2,562,927

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91762	COMMUNICATION ELECTRICIAN	111,249-111,249	52	111,249	5,784,929
56057	COMMUNITY ASSOCIATE	41,107- 44,083	11	43,812	481,937
56058	COMMUNITY COORDINATOR	54,100- 84,005	20	67,867	1,357,341
13620	COMPUTER AIDE-NON-SPVR	51,065- 51,065	1	51,065	51,065
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691- 84,719	15	76,271	1,144,063
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,463	8	78,801	630,408
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 84,533	5	77,464	387,319
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	63,301- 63,301	1	63,301	63,301
13615	COMPUTER SERVICE TECHNICIAN	65,888- 65,888	1	65,888	65,888
13622	COMPUTER SPECIALIST (OPERATIONS)	113,300-113,736	3	113,445	340,336
13632	COMPUTER SPECIALIST (SOFTWARE)	94,243-133,599	57	106,060	6,045,400
10050	COMPUTER SYSTEMS MANAGER	155,000-213,210	5	180,395	901,976
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	94,244-155,000	16	129,689	2,075,023
54749	CONFIDENTIAL STRATEGY PLANNER (FDNY)	90,000- 90,000	1	90,000	90,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,364- 55,364	1	55,364	55,364
12935	DEPUTY COMMISSIONER	225,342-225,342	4	225,342	901,368
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	85,000- 85,000	1	85,000	85,000
20315	ELECTRICAL ENGINEER	110,647-110,647	1	110,647	110,647
91717	ELECTRICIAN	114,882-114,882	10	114,882	1,148,818
53053	EMERGENCY MEDICAL SPECIALIST-EMT	59,393- 59,393	1	59,393	59,393
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	59,180- 83,831	3	67,397	202,191
20113	ENGINEERING TECHNICIAN	56,354- 56,354	1	56,354	56,354
95005	EXECUTIVE AGENCY COUNSEL	123,600-225,342	11	156,038	1,716,420
9503B	EXECUTIVE DIRECTOR OF FLEET OPERATIONS (FD)	178,684-178,684	1	178,684	178,684
13385	EXECUTIVE PROGRAM SPECIALIST (FD)	109,934-146,000	2	127,967	255,934
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	193,363-193,363	1	193,363	193,363
13003	FIRST DEPUTY COMMISSIONER (FD)	242,767-242,767	1	242,767	242,767
50935	HEAD NURSE	88,416- 98,959	4	95,046	380,185
81803	INSTITUTIONAL AIDE	39,864- 39,864	1	39,864	39,864
31171	INVESTIGATOR (EMPLOYEE COMPLIANCE) (FDNY)	58,186- 91,221	8	68,552	548,419
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	3	47,705	143,115
95712	IT AUTOMATION AND MONITORING ENGINEER	139,000-139,000	1	139,000	139,000
95714	IT INFRASTRUCTURE ENGINEER	140,521-155,000	3	150,174	450,521
95710	IT PROJECT SPECIALIST	100,000-100,000	1	100,000	100,000
95622	IT SECURITY SPECIALIST	168,000-168,000	1	168,000	168,000
95713	IT SERVICE MANAGEMENT SPECIALIST	113,736-130,000	2	121,868	243,736
90723	LOCKSMITH	66,545- 66,545	3	66,545	199,634
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
91225	METAL WORK MECHANIC	84,906- 84,906	2	84,906	169,812
91212	MOTOR VEHICLE OPERATOR	49,074- 50,112	13	49,829	647,772
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,344	2	60,160	120,320



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
91628	OILER	124,758-124,758	5	124,758	623,790
91830	PAINTER	82,233- 82,233	1	82,233	82,233
52700	PHYSICIAN'S ASSISTANT	93,530- 93,530	1	93,530	93,530
83032	PLANNER: PRODUCTION CNTRL & SCHEDULING (EMS-MOTOR TRANSPORT)	57,907- 72,657	2	65,282	130,564
92235	PLASTERER	88,189- 88,189	1	88,189	88,189
91915	PLUMBER	96,447- 96,447	12	96,447	1,157,368
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	52,943- 89,825	61	66,679	4,067,421
12158	PROCUREMENT ANALYST	58,618- 91,218	7	69,362	485,534
60621	PROGRAM PRODUCER	85,072- 85,072	1	85,072	85,072
60215	PUBLIC RECORDS AIDE	34,223- 46,350	14	39,950	559,295
60216	PUBLIC RECORDS OFFICER	63,500- 63,500	1	63,500	63,500
90733	RADIO REPAIR MECHANIC	110,058-110,058	33	110,058	3,631,930
60910	RESEARCH ASSISTANT	63,140- 63,140	1	63,140	63,140
90735	ROOFER	83,403- 83,403	2	83,403	166,805
90736	RUBBER TIRE REPAIRER	62,849- 62,849	5	62,849	314,244
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	71,265- 82,739	3	77,631	232,893
12896	SECRETARY TO THE FIRE COMMISSIONER	127,023-127,023	1	127,023	127,023
95035	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (FD)	92,405- 92,405	1	92,405	92,405
95711	SENIOR IT ARCHITECT	128,909-136,913	2	132,911	265,822
12644	SENIOR MANAGEMENT CONSULTANT (FIRE PREVENTION)	141,628-141,628	1	141,628	141,628
91638	SENIOR STATIONARY ENGINEER	147,079-147,079	1	147,079	147,079
91764	SENIOR SUPERVISOR COMMUNICATION ELECTRICIAN	126,616-126,616	1	126,616	126,616
92340	SHEET METAL WORKER	105,820-105,820	4	105,820	423,279
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	63,440- 63,440	1	63,440	63,440
12626	STAFF ANALYST	61,866- 80,009	8	70,834	566,675
12749	STAFF ANALYST TRAINEE	52,347- 52,347	1	52,347	52,347
91644	STATIONARY ENGINEER	132,797-132,797	1	132,797	132,797
91925	STEAM FITTER	100,485-100,485	1	100,485	100,485
91926	STEAM FITTER'S HELPER	75,364- 75,364	3	75,364	226,091
12200	STOCK WORKER	37,803- 45,169	3	41,556	124,669
13409	STRATEGIC INITIATIVE SPECIALIST (FDNY)-MAX. 4 YEARS	111,038-155,198	3	127,745	383,236
91763	SUPERVISING COMMUNICATION ELECTRICIAN	117,721-121,250	10	120,897	1,208,973
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	79,548- 79,548	1	79,548	79,548
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,449
90774	SUPERVISOR OF MECHANICS	117,666-133,569	3	128,268	384,805
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	117,666-121,196	30	120,843	3,625,290
50960	SUPERVISOR OF NURSES	93,733- 93,733	1	93,733	93,733
12202	SUPERVISOR OF STOCK WORKERS	44,950- 63,862	15	54,473	817,093
91972	SUPERVISOR PLUMBER	101,015-101,015	4	101,015	404,059
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	49,901- 94,244	11	77,207	849,274

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	113,736-140,000	3	126,064	378,192
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	50,047- 59,014	6	51,542	309,249
TOTAL FOR OBJECT 001			1,003		90,961,495
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	235,462-235,462	1	235,462	235,462
53050	FIRE MEDICAL OFFICER	130,201-153,476	21	147,380	3,094,978
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	193,363-208,832	3	198,519	595,558
70310	FIREFIGHTER	55,192- 85,292	3	75,259	225,776
TOTAL FOR OBJECT 004			28		4,151,774
POSITION SCHEDULE FOR U/A 001			1,031		95,113,269
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			118		10,885,903
TOTAL FOR U/A 001			1,149		105,999,172
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6015 CON EDISON SETTLEMENT FUNDS									
04	ADD	GRS PAY			112,779				112,779-
					112,779				112,779-
		SUBTOTAL FOR ADD GRS PAY			112,779				112,779-
		SUBTOTAL FOR BUDGET CODE 6015			112,779				112,779-
BUDGET CODE: 6105 CPE EMS REVENUE IN LIEU OF U/A 010									
01	F/T	SALARIED			60,120,011			23,651,542	36,468,469-
					60,120,011			23,651,542	36,468,469-
		SUBTOTAL FOR F/T SALARIED			60,120,011			23,651,542	36,468,469-
		SUBTOTAL FOR BUDGET CODE 6105			60,120,011			23,651,542	36,468,469-
BUDGET CODE: 6242 US FORESTRY GRANT									
04	ADD	GRS PAY			47,511			47,511	47,511-
					1,266,895			1,266,895	1,266,895-
					1,314,406			1,314,406	1,314,406-
		SUBTOTAL FOR ADD GRS PAY			1,314,406			1,314,406	1,314,406-
06	FRINGE	BENES			1,342,415			1,342,415	1,342,415-
					1,342,415			1,342,415	1,342,415-
		SUBTOTAL FOR FRINGE BENES			1,342,415			1,342,415	1,342,415-
		SUBTOTAL FOR BUDGET CODE 6242			2,656,821			2,656,821	2,656,821-
BUDGET CODE: 6250 NYC EMD - FDNY CERT PROGRAM									
04	ADD	GRS PAY			42,759			42,759	42,759-
					42,759			42,759	42,759-
		SUBTOTAL FOR ADD GRS PAY			42,759			42,759	42,759-
		SUBTOTAL FOR BUDGET CODE 6250			42,759			42,759	42,759-
BUDGET CODE: 6422 USAR OEM Intra-City reimbursements									
04	ADD	GRS PAY			51,661			51,661	51,661-
					51,661			51,661	51,661-
		SUBTOTAL FOR ADD GRS PAY			51,661			51,661	51,661-
		SUBTOTAL FOR BUDGET CODE 6422			51,661			51,661	51,661-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6942 2017 PORT SECURITY GRANT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
		SUBTOTAL FOR F/T SALARIED	6		6		
		SUBTOTAL FOR BUDGET CODE 6942	6		6		
BUDGET CODE: 6952 2018 PORT SECURITY GRANT PROGRAM							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		843,565			843,565-
		SUBTOTAL FOR ADD GRS PAY		843,565			843,565-
		SUBTOTAL FOR BUDGET CODE 6952		843,565			843,565-
BUDGET CODE: 6962 FY 2019 PORT SECURITY GRANT PROGRAM							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		360,536			360,536-
		SUBTOTAL FOR ADD GRS PAY		360,536			360,536-
		SUBTOTAL FOR BUDGET CODE 6962		360,536			360,536-
BUDGET CODE: 6972 FY 2020 PORT SECURITY GRANT PROGRAM							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		350,328			350,328-
		SUBTOTAL FOR ADD GRS PAY		350,328			350,328-
		SUBTOTAL FOR BUDGET CODE 6972		350,328			350,328-
BUDGET CODE: 6982 FY 2021 PORT SECURITY GRANT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		160,524			160,524-
		SUBTOTAL FOR F/T SALARIED		160,524			160,524-
		SUBTOTAL FOR BUDGET CODE 6982		160,524			160,524-
BUDGET CODE: 7154 FY' 20-21 PUBLIC SAFETY ANSWERING POINTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,694			41,694-
		SUBTOTAL FOR F/T SALARIED		41,694			41,694-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,822			19,822-
		SUBTOTAL FOR FRINGE BENES		19,822			19,822-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7154				61,516			61,516-
BUDGET CODE: 7762 FFY 2017 URBAN AREA SECURITY INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	10,755	8	10,755	
SUBTOTAL FOR F/T SALARIED			8	10,755	8	10,755	
SUBTOTAL FOR BUDGET CODE 7762			8	10,755	8	10,755	
BUDGET CODE: 7772 FFY 2017 STATE HOMELAND SECURITY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 7772			3		3		
BUDGET CODE: 7782 FFY 2018 URBAN AREA SECURITY INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	8,884	11	8,884	
SUBTOTAL FOR F/T SALARIED			11	8,884	11	8,884	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		223,050			223,050-
SUBTOTAL FOR ADD GRS PAY				223,050			223,050-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		188,950			188,950-
SUBTOTAL FOR FRINGE BENES				188,950			188,950-
SUBTOTAL FOR BUDGET CODE 7782			11	420,884	11	8,884	412,000-
BUDGET CODE: 7792 FFY 2018 STATE HOMELAND SECURITY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
SUBTOTAL FOR F/T SALARIED			2		2		
SUBTOTAL FOR BUDGET CODE 7792			2		2		
BUDGET CODE: 7802 FFY 2019 UASI GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	128,015	1		128,015-
		004 FULL TIME UNIFORMED PERSONNEL		247,146			247,146-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			1	375,161	1			375,161-	
04 ADD GRS PAY		047 OVERTIME		1,673				1,673-	
		048 OVERTIME UNIFORM FORCES		4,358,031				4,358,031-	
SUBTOTAL FOR ADD GRS PAY				4,359,704				4,359,704-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 7802			1	4,734,865	1			4,734,865-	
BUDGET CODE: 7812 FFY 2019 STATE HOMELAND SECURITY GRANT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		3,881				3,881-	
SUBTOTAL FOR F/T SALARIED				3,881				3,881-	
03 UNSALARIED		031 UNSALARIED		20,781				20,781-	
SUBTOTAL FOR UNSALARIED				20,781				20,781-	
04 ADD GRS PAY		047 OVERTIME		3,415				3,415-	
		048 OVERTIME UNIFORM FORCES		4,326,965				4,326,965-	
SUBTOTAL FOR ADD GRS PAY				4,330,380				4,330,380-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		828,494				828,494-	
SUBTOTAL FOR FRINGE BENES				828,494				828,494-	
SUBTOTAL FOR BUDGET CODE 7812				5,183,536				5,183,536-	
BUDGET CODE: 7822 FFY 2020 UASI GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		197,204				197,204-	
		004 FULL TIME UNIFORMED PERSONNEL		130,744				130,744-	
SUBTOTAL FOR F/T SALARIED				327,948				327,948-	
04 ADD GRS PAY		047 OVERTIME		12,866				12,866-	
		048 OVERTIME UNIFORM FORCES		3,523,492		481,470		3,042,022-	
SUBTOTAL FOR ADD GRS PAY				3,536,358		481,470		3,054,888-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		353,431		194,805		158,626-	
SUBTOTAL FOR FRINGE BENES				353,431		194,805		158,626-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7822					4,217,737			676,275	3,541,462-
BUDGET CODE: 7832 FFY 2020 STATE HOMELAND SECURITY GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,130					26,130-
		004 FULL TIME UNIFORMED PERSONNEL		142,699					142,699-
SUBTOTAL FOR F/T SALARIED					168,829				168,829-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,566,693		827,760		738,933-	
SUBTOTAL FOR ADD GRS PAY					1,566,693		827,760		738,933-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		232,175		728,030		495,855	
SUBTOTAL FOR FRINGE BENES					232,175		728,030		495,855
SUBTOTAL FOR BUDGET CODE 7832					1,967,697		1,555,790		411,907-
BUDGET CODE: 7842 FFY 2021 UASI GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		177,587		3,295,526		3,117,939	
SUBTOTAL FOR ADD GRS PAY					177,587		3,295,526		3,117,939
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,908		556,419		546,511	
SUBTOTAL FOR FRINGE BENES					9,908		556,419		546,511
SUBTOTAL FOR BUDGET CODE 7842					187,495		3,851,945		3,664,450
BUDGET CODE: 7852 FFY 2021 STATE HOMELAND SECURITY GRANT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		503,411				503,411-	
SUBTOTAL FOR F/T SALARIED					503,411			503,411-	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		709,069		4,168,470		3,459,401	
SUBTOTAL FOR ADD GRS PAY					709,069		4,168,470		3,459,401
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		66,379		2,382,001		2,315,622	
SUBTOTAL FOR FRINGE BENES					66,379		2,382,001		2,315,622
SUBTOTAL FOR BUDGET CODE 7852					1,278,859		6,550,471		5,271,612
TOTAL FOR			31	82,762,328	31	36,305,662		46,456,666-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0009 TRAINING							
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	265,013	3	265,013	
		SUBTOTAL FOR F/T SALARIED	3	265,013	3	265,013	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,966		1,966	
		042 LONGEVITY DIFFERENTIAL		3,511		3,511	
		043 SHIFT DIFFERENTIAL		9		9	
		047 OVERTIME		6,642		6,642	
		SUBTOTAL FOR ADD GRS PAY		12,128		12,128	
		SUBTOTAL FOR BUDGET CODE 4120	3	277,141	3	277,141	
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	7,797,272	58	7,797,272	
		SUBTOTAL FOR F/T SALARIED	58	7,797,272	58	7,797,272	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,279		21,743	1,536-
		042 LONGEVITY DIFFERENTIAL		438,541		563,989	125,448
		043 SHIFT DIFFERENTIAL		416,351		416,359	8
		045 HOLIDAY PAY		318,269		323,081	4,812
		046 TERMINAL LEAVE		59,000		59,000	
		048 OVERTIME UNIFORM FORCES		1,039,615		1,103,785	64,170
		SUBTOTAL FOR ADD GRS PAY		2,295,055		2,487,957	192,902
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,450		28,450	
		SUBTOTAL FOR FRINGE BENES		28,450		28,450	
		SUBTOTAL FOR BUDGET CODE 4121	58	10,120,777	58	10,313,679	192,902
BUDGET CODE: 4124 TRAINING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,084	1	46,084	
		004 FULL TIME UNIFORMED PERSONNEL	8	543,837	8	543,837	
		SUBTOTAL FOR F/T SALARIED	9	589,921	9	589,921	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,796		2,796			
		042 LONGEVITY DIFFERENTIAL		32,000		32,000			
		043 SHIFT DIFFERENTIAL		27,982		27,982			
		045 HOLIDAY PAY		21,378		21,378			
		048 OVERTIME UNIFORM FORCES		34,367		34,367			
		SUBTOTAL FOR ADD GRS PAY		118,523		118,523			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160			
		081 ANNUITY CONTRIBUTIONS		17,200		17,200			
		SUBTOTAL FOR FRINGE BENES		21,360		21,360			
		SUBTOTAL FOR BUDGET CODE 4124	9	729,804	9	729,804			
		TOTAL FOR TRAINING	70	11,127,722	70	11,320,624		192,902	
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION									
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	960,371	17	960,449		78	
		SUBTOTAL FOR F/T SALARIED	17	960,371	17	960,449		78	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,310		1,310			
		042 LONGEVITY DIFFERENTIAL		123,053		123,053			
		043 SHIFT DIFFERENTIAL		370		370			
		045 HOLIDAY PAY		3,044		3,044			
		047 OVERTIME		41,975		41,975			
		SUBTOTAL FOR ADD GRS PAY		169,752		169,752			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54			
		SUBTOTAL FOR FRINGE BENES		54		54			
		SUBTOTAL FOR BUDGET CODE 6000	17	1,130,177	17	1,130,255		78	
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	7,529,409	59	7,529,409			
		SUBTOTAL FOR F/T SALARIED	59	7,529,409	59	7,529,409			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,613		10,022		1,591-	
		042 LONGEVITY DIFFERENTIAL		399,136		480,085		80,949	
		043 SHIFT DIFFERENTIAL		352,035		352,035			
		045 HOLIDAY PAY		276,261		279,366		3,105	
		046 TERMINAL LEAVE		94,000		94,000			
		048 OVERTIME UNIFORM FORCES		1,057,539		1,122,815		65,276	
		SUBTOTAL FOR ADD GRS PAY		2,190,584		2,338,323		147,739	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,840		25,840			
		SUBTOTAL FOR FRINGE BENES		25,840		25,840			
		SUBTOTAL FOR BUDGET CODE 6001	59	9,745,833	59	9,893,572		147,739	
		TOTAL FOR CHIEF OF DEPT BUR OF OPERATION	76	10,876,010	76	11,023,827		147,817	
RESPONSIBILITY CENTER: 0023 SAFETY UNIT									
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	438,154	4	438,232		78	
		SUBTOTAL FOR F/T SALARIED	4	438,154	4	438,232		78	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		699		699			
		043 SHIFT DIFFERENTIAL		28		28			
		047 OVERTIME		2,206		2,206			
		SUBTOTAL FOR ADD GRS PAY		2,933		2,933			
		SUBTOTAL FOR BUDGET CODE 4110	4	441,087	4	441,165		78	
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,308,705	10	1,308,705			
		SUBTOTAL FOR F/T SALARIED	10	1,308,705	10	1,308,705			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,865		94,710		19,845	
		043 SHIFT DIFFERENTIAL		72,372		72,372			
		045 HOLIDAY PAY		55,917		56,679		762	
		048 OVERTIME UNIFORM FORCES		179,244		190,308		11,064	
		SUBTOTAL FOR ADD GRS PAY		382,398		414,069		31,671	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,850		4,850	
		SUBTOTAL FOR FRINGE BENES		4,850		4,850	
		SUBTOTAL FOR BUDGET CODE 4111	10	1,695,953	10	1,727,624	31,671
		TOTAL FOR SAFETY UNIT	14	2,137,040	14	2,168,789	31,749
RESPONSIBILITY CENTER: 0024 MARINE DIVISION							
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	485,672	6	485,672	
		SUBTOTAL FOR F/T SALARIED	6	485,672	6	485,672	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945	
		047 OVERTIME		76,172		76,172	
		SUBTOTAL FOR ADD GRS PAY		77,117		77,117	
		SUBTOTAL FOR BUDGET CODE 6300	6	562,789	6	562,789	
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	10,638,566	106	10,638,566	
		SUBTOTAL FOR F/T SALARIED	106	10,638,566	106	10,638,566	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330	
		041 ASSIGNMENT DIFFERENTIAL		90,961		108,668	17,707
		042 LONGEVITY DIFFERENTIAL		800,965		862,207	61,242
		043 SHIFT DIFFERENTIAL		587,228		587,228	
		045 HOLIDAY PAY		445,603		447,952	2,349
		046 TERMINAL LEAVE		135,000		135,000	
		048 OVERTIME UNIFORM FORCES		1,899,985		2,017,261	117,276
		SUBTOTAL FOR ADD GRS PAY		3,961,072		4,159,646	198,574
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		46,785		46,785	
		SUBTOTAL FOR FRINGE BENES		46,785		46,785	
		SUBTOTAL FOR BUDGET CODE 6301	106	14,646,423	106	14,844,997	198,574
			901				

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR MARINE DIVISION			112	15,209,212	112	15,407,786	198,574
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND							
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,343	201,246,744	2,343	205,587,363	4,340,619
		SUBTOTAL FOR F/T SALARIED	2,343	201,246,744	2,343	205,587,363	4,340,619
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,024,117		5,486,403	462,286
		042 LONGEVITY DIFFERENTIAL		10,034,026		9,765,727	268,299-
		043 SHIFT DIFFERENTIAL		11,274,454		10,806,426	468,028-
		045 HOLIDAY PAY		8,377,562		8,615,102	237,540
		046 TERMINAL LEAVE		2,084,000		2,084,000	
		048 OVERTIME UNIFORM FORCES		41,996,848		44,589,091	2,592,243
		SUBTOTAL FOR ADD GRS PAY		78,791,007		81,346,749	2,555,742
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,087,260		1,087,260	
		SUBTOTAL FOR FRINGE BENES		1,087,260		1,087,260	
SUBTOTAL FOR BUDGET CODE 6100			2,343	281,125,011	2,343	288,021,372	6,896,361
TOTAL FOR QUEENS BOROUGH COMMAND			2,343	281,125,011	2,343	288,021,372	6,896,361
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND							
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,938	226,757,614	2,938	259,804,249	33,046,635
		SUBTOTAL FOR F/T SALARIED	2,938	226,757,614	2,938	259,804,249	33,046,635
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,023,405		6,600,658	577,253
		042 LONGEVITY DIFFERENTIAL		12,655,587		12,253,292	402,295-
		043 SHIFT DIFFERENTIAL		14,251,892		13,669,249	582,643-
		045 HOLIDAY PAY		10,588,744		10,887,895	299,151
		046 TERMINAL LEAVE		1,572,000		1,572,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		52,661,862		55,912,398		3,250,536
		SUBTOTAL FOR ADD GRS PAY		97,753,490		100,895,492		3,142,002
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,364,810		1,364,810		
		081 ANNUITY CONTRIBUTIONS		12,270,100		12,270,100		
		SUBTOTAL FOR FRINGE BENES		13,634,910		13,634,910		
		SUBTOTAL FOR BUDGET CODE 6110	2,938	338,146,014	2,938	374,334,651		36,188,637
		TOTAL FOR BROOKLYN BOROUGH COMMAND	2,938	338,146,014	2,938	374,334,651		36,188,637
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND								
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,182	189,240,763	2,182	193,256,654		4,015,891
		SUBTOTAL FOR F/T SALARIED	2,182	189,240,763	2,182	193,256,654		4,015,891
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,921,282		4,270,226		348,944
		042 LONGEVITY DIFFERENTIAL		9,395,144		9,074,169		320,975-
		043 SHIFT DIFFERENTIAL		10,594,571		10,161,557		433,014-
		045 HOLIDAY PAY		7,870,764		8,093,134		222,370
		046 TERMINAL LEAVE		845,000		845,000		
		048 OVERTIME UNIFORM FORCES		39,111,021		41,525,136		2,414,115
		SUBTOTAL FOR ADD GRS PAY		71,737,782		73,969,222		2,231,440
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,013,270		1,013,270		
		SUBTOTAL FOR FRINGE BENES		1,013,270		1,013,270		
		SUBTOTAL FOR BUDGET CODE 6120	2,182	261,991,815	2,182	268,239,146		6,247,331
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,182	261,991,815	2,182	268,239,146		6,247,331
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND								
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX								

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	1,700	147,353,202	1,700	150,486,017			3,132,815
SUBTOTAL FOR F/T SALARIED			1,700	147,353,202	1,700	150,486,017			3,132,815
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,731,949		4,083,903			351,954
		042 LONGEVITY DIFFERENTIAL		7,310,322		7,059,620			250,702-
		043 SHIFT DIFFERENTIAL		8,244,287		7,906,490			337,797-
		045 HOLIDAY PAY		6,124,669		6,297,814			173,145
		046 TERMINAL LEAVE		1,173,000		1,173,000			
		048 OVERTIME UNIFORM FORCES		30,471,465		32,352,306			1,880,841
SUBTOTAL FOR ADD GRS PAY				57,055,692		58,873,133			1,817,441
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		789,090		789,090			
SUBTOTAL FOR FRINGE BENES				789,090		789,090			
SUBTOTAL FOR BUDGET CODE 6130			1,700	205,197,984	1,700	210,148,240			4,950,256
TOTAL FOR BRONX BOROUGH COMMAND			1,700	205,197,984	1,700	210,148,240			4,950,256
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND									
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	872	74,973,392	872	76,587,691			1,614,299
SUBTOTAL FOR F/T SALARIED			872	74,973,392	872	76,587,691			1,614,299
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,228,642		2,416,648			188,006
		042 LONGEVITY DIFFERENTIAL		3,734,527		3,631,882			102,645-
		043 SHIFT DIFFERENTIAL		4,196,546		4,022,484			174,062-
		045 HOLIDAY PAY		3,118,258		3,206,657			88,399
		046 TERMINAL LEAVE		627,000		627,000			
		048 OVERTIME UNIFORM FORCES		15,630,069		16,594,830			964,761
SUBTOTAL FOR ADD GRS PAY				29,535,042		30,499,501			964,459
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		404,550		404,550			
SUBTOTAL FOR FRINGE BENES				404,550		404,550			
SUBTOTAL FOR BUDGET CODE 6140			872	104,912,984	872	107,491,742			2,578,758

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR STATEN ISLAND BOROUGH COMMAND			872	104,912,984	872	107,491,742	2,578,758
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT							
BUDGET CODE: 6201 MASK SERVICE UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	3,601,337	37	3,601,337	
		SUBTOTAL FOR F/T SALARIED	37	3,601,337	37	3,601,337	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		270,325		303,364	33,039
		043 SHIFT DIFFERENTIAL		202,186		202,186	
		045 HOLIDAY PAY		108,834		109,408	574
		046 TERMINAL LEAVE		17,000		17,000	
		048 OVERTIME UNIFORM FORCES		663,202		704,138	40,936
		SUBTOTAL FOR ADD GRS PAY		1,261,547		1,336,096	74,549
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,490		17,490	
		SUBTOTAL FOR FRINGE BENES		17,490		17,490	
		SUBTOTAL FOR BUDGET CODE 6201	37	4,880,374	37	4,954,923	74,549
		TOTAL FOR MASK SERVICE UNIT	37	4,880,374	37	4,954,923	74,549
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS							
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	749,399	9	749,399	
		SUBTOTAL FOR F/T SALARIED	9	749,399	9	749,399	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554	
		042 LONGEVITY DIFFERENTIAL		8,754		8,754	
		043 SHIFT DIFFERENTIAL		26,674		26,674	
		045 HOLIDAY PAY		4,695		4,695	
		047 OVERTIME		12,175		12,175	
		061 SUPPER MONEY		425		425	
		SUBTOTAL FOR ADD GRS PAY		56,277		56,277	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,580		1,580	
		SUBTOTAL FOR FRINGE BENES		1,580		1,580	
		SUBTOTAL FOR BUDGET CODE 7100	9	807,256	9	807,256	
		TOTAL FOR FIRE COMMUNICATIONS	9	807,256	9	807,256	
RESPONSIBILITY CENTER: 0034 DISPATCHERS							
BUDGET CODE: 7130 DISPATCHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	208	12,620,326	208	12,620,326	
		SUBTOTAL FOR F/T SALARIED	208	12,620,326	208	12,620,326	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324	
		042 LONGEVITY DIFFERENTIAL		11,161		11,161	
		043 SHIFT DIFFERENTIAL		600,606		600,606	
		045 HOLIDAY PAY		599,920		599,920	
		047 OVERTIME		2,706,961		2,706,961	
		SUBTOTAL FOR ADD GRS PAY		3,918,972		3,918,972	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		95,850		95,850	
		SUBTOTAL FOR FRINGE BENES		95,850		95,850	
		SUBTOTAL FOR BUDGET CODE 7130	208	16,635,148	208	16,635,148	
		TOTAL FOR DISPATCHERS	208	16,635,148	208	16,635,148	
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT							
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	5,636,524	59	5,636,524	
		SUBTOTAL FOR F/T SALARIED	59	5,636,524	59	5,636,524	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		261,866		299,152	37,286
		042 LONGEVITY DIFFERENTIAL		420,650		451,508	30,858
			906				



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		319,281		319,281		
		045 HOLIDAY PAY		260,820		262,004		1,184
		046 TERMINAL LEAVE		80,000		80,000		
		048 OVERTIME UNIFORM FORCES		1,057,539		1,122,815		65,276
		SUBTOTAL FOR ADD GRS PAY		2,400,156		2,534,760		134,604
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,180		27,180		
		SUBTOTAL FOR FRINGE BENES		27,180		27,180		
		SUBTOTAL FOR BUDGET CODE 6221	59	8,063,860	59	8,198,464		134,604
		TOTAL FOR HAZARDOUS MATERIALS UNIT	59	8,063,860	59	8,198,464		134,604
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES								
BUDGET CODE: 6211 RESCUE SERVICES								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	365	33,721,908	365	33,721,908		
		SUBTOTAL FOR F/T SALARIED	365	33,721,908	365	33,721,908		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,209,530		1,309,248		99,718
		042 LONGEVITY DIFFERENTIAL		2,598,765		2,766,696		167,931
		043 SHIFT DIFFERENTIAL		1,898,760		1,898,760		
		045 HOLIDAY PAY		1,557,665		1,564,107		6,442
		046 TERMINAL LEAVE		14,000		14,000		
		048 OVERTIME UNIFORM FORCES		6,542,403		6,946,230		403,827
		SUBTOTAL FOR ADD GRS PAY		13,821,123		14,499,041		677,918
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		167,930		167,930		
		SUBTOTAL FOR FRINGE BENES		167,930		167,930		
		SUBTOTAL FOR BUDGET CODE 6211	365	47,710,961	365	48,388,879		677,918
		TOTAL FOR RESCUE SERVICES	365	47,710,961	365	48,388,879		677,918
TOTAL FOR FIRE EXTING AND EMERG RESP			11,016	1,391,583,719	11,016	1,403,446,509		11,862,790

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,016	1,391,583,719	11,016	1,403,446,509	11,862,790
FINANCIAL PLAN SAVINGS		205,450,575		87,026,568	118,424,007-
APPROPRIATION	11,016	1,597,034,294	11,016	1,490,473,077	106,561,217-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,503,461,734	1,440,303,445	63,158,289-
OTHER CATEGORICAL	70,334,661	36,807,151	33,527,510-
CAPITAL FUNDS - I.F.A.			
STATE	789,516	728,000	61,516-
FEDERAL - C.D.			
FEDERAL - OTHER	22,353,963	12,634,481	9,719,482-
INTRA-CITY SALES	94,420		94,420-
TOTAL	1,597,034,294	1,490,473,077	106,561,217-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,049-105,398	5	84,111	420,554
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	103,500-103,500	1	103,500	103,500
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	151,500-151,500	1	151,500	151,500
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	120,510-120,510	1	120,510	120,510
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 71,755	2	68,494	136,987
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	100,272-100,272	1	100,272	100,272
12627	ASSOCIATE STAFF ANALYST	81,260- 81,260	1	81,260	81,260
92510	AUTO MECHANIC	80,701- 90,619	2	85,660	171,320
21744	CITY RESEARCH SCIENTIST	77,609-122,290	4	102,010	408,040
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,687- 62,820	3	54,477	163,431
56058	COMMUNITY COORDINATOR	73,953- 74,000	2	73,977	147,953
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	1	59,047	59,047
13632	COMPUTER SPECIALIST (SOFTWARE)	113,736-114,291	2	114,014	228,027
71010	FIRE ALARM DISPATCHER	41,254- 68,214	160	61,033	9,765,295
95710	IT PROJECT SPECIALIST	124,935-124,935	1	124,935	124,935
95622	IT SECURITY SPECIALIST	135,000-135,000	1	135,000	135,000
92587	MARINE MAINTENANCE MECHANIC	79,484- 79,484	4	79,484	317,936
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 81,586	16	64,135	1,026,155
12158	PROCUREMENT ANALYST	58,618- 58,618	1	58,618	58,618
60621	PROGRAM PRODUCER	41,746- 78,357	2	60,052	120,103
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
60215	PUBLIC RECORDS AIDE	52,402- 52,402	1	52,402	52,402
60910	RESEARCH ASSISTANT	68,200- 68,200	1	68,200	68,200
7106A	SPVSG FAD-ASST COMMISS DETAIL	173,040-173,040	1	173,040	173,040
7106C	SPVSG FAD-DEP DIR DSPTCH DTAIL	112,795-112,795	2	112,795	225,590
7106B	SPVSG FAD-DIR DSPTCH OP DETAIL	115,680-115,680	1	115,680	115,680
12626	STAFF ANALYST	61,866- 71,840	4	65,597	262,387
71060	SUPERVISING FIRE ALARM DISPATCHER	70,216- 95,068	41	82,196	3,370,027
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
12202	SUPERVISOR OF STOCK WORKERS	44,950- 44,950	1	44,950	44,950
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632- 69,632	1	69,632	69,632
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	134,280-134,280	1	134,280	134,280
TOTAL FOR OBJECT 001			267		18,555,840
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B	ASSISTANT CHIEF OF DEPARTMENT	241,119-242,592	12	241,331	2,895,975
70370	BATTALION CHIEF	136,221-176,449	361	166,784	60,208,947
70365	CAPTAIN (FIRE)	119,172-135,511	559	130,094	72,722,370
70388	CHIEF OF DEPARTMENT (FDNY)	242,592-242,592	1	242,592	242,592
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	235,462-235,462	4	235,462	941,848

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70382	DEPUTY CHIEF(FIRE)	178,720-195,575	67	194,066	13,002,395
71010	FIRE ALARM DISPATCHER	41,254- 41,254	1	41,254	41,254
70310	FIREFIGHTER	43,904- 85,292	7,905	76,939	608,203,574
70360	LIEUTENANT (FIRE)	97,648-118,056	1,415	111,447	157,697,408
70316	MARINE ENGINEER (WITH LICENSE) (UNIFORMED-FIRE DEPT)	88,757-103,195	21	97,277	2,042,825
70312	PILOT	92,397-105,926	12	100,611	1,207,329
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	119,782-170,294	6	148,145	888,872
70314	WIPER (UNIFORMED)	88,400- 88,400	9	88,400	795,600
TOTAL FOR OBJECT 004			10,373		920,890,989
-----					
POSITION SCHEDULE FOR U/A 002			10,640		939,446,829
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			376		33,198,497
TOTAL FOR U/A 002			11,016		972,645,326
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 8004 AUTO ARSON GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		162,484				162,484-	
		SUBTOTAL FOR ADD GRS PAY		162,484				162,484-	
		SUBTOTAL FOR BUDGET CODE 8004		162,484				162,484-	
		TOTAL FOR		162,484				162,484-	
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS									
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	332,576	5	332,576			
		SUBTOTAL FOR F/T SALARIED	5	332,576	5	332,576			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		10,367		10,367			
		043 SHIFT DIFFERENTIAL		654		654			
		045 HOLIDAY PAY		1,373		1,373			
		047 OVERTIME		33,413		33,413			
		061 SUPPER MONEY		711		711			
		SUBTOTAL FOR ADD GRS PAY		52,908		52,908			
		SUBTOTAL FOR BUDGET CODE 8000	5	385,484	5	385,484			
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	16,617,203	136	16,559,904		57,299-	
		SUBTOTAL FOR F/T SALARIED	136	16,617,203	136	16,559,904		57,299-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,044,084		1,131,652		87,568	
		043 SHIFT DIFFERENTIAL		880,930		880,930			
		045 HOLIDAY PAY		624,337		627,691		3,354	
		046 TERMINAL LEAVE		300,000		300,000			
		048 OVERTIME UNIFORM FORCES		2,852,519		2,852,519			
		SUBTOTAL FOR ADD GRS PAY		5,701,870		5,792,792		90,922	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		251,120		251,120	
	081	ANNUITY CONTRIBUTIONS		296,536		205,424	91,112-
		SUBTOTAL FOR FRINGE BENES		547,656		456,544	91,112-
		SUBTOTAL FOR BUDGET CODE 8001	136	22,866,729	136	22,809,240	57,489-
		TOTAL FOR FIRE INVESTIGATIONS	141	23,252,213	141	23,194,724	57,489-
		TOTAL FOR FIRE INVESTIGATION	141	23,414,697	141	23,194,724	219,973-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141	23,414,697	141	23,194,724	219,973-
FINANCIAL PLAN SAVINGS		3,013,000			3,013,000-
APPROPRIATION	141	26,427,697	141	23,194,724	3,232,973-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,265,213	23,194,724	3,070,489-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	162,484		162,484-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 26,427,697	 23,194,724	 3,232,973-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	76,867- 76,867	1	76,867	76,867
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,701- 49,701	1	49,701	49,701
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,949- 73,955	3	71,557	214,670
	TOTAL FOR OBJECT 001		5		341,238
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
7039B	ASSISTANT CHIEF FIRE MARSHAL (UNIFORMED)	215,352-215,352	1	215,352	215,352
7039C	CHIEF FIRE MARSHAL (UNIFORMED)	235,462-235,462	1	235,462	235,462
70392	FIRE MARSHAL (UNIFORMED)	95,527- 95,527	118	95,527	11,272,186
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	113,793-170,294	25	126,870	3,171,754
	TOTAL FOR OBJECT 004		145		14,894,754
-----					
POSITION SCHEDULE FOR U/A 003			150		15,235,992
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-9		-914,160
TOTAL FOR U/A 003			141		14,321,832
-----					

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



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5604 SHELTER INSPECTION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	461,593		73,455	8-	388,138-
		SUBTOTAL FOR F/T SALARIED	8	461,593		73,455	8-	388,138-
		SUBTOTAL FOR BUDGET CODE 5604	8	461,593		73,455	8-	388,138-
BUDGET CODE: 5614 FDNY - DOE 3K EXPANSION (BFP)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	513,114	9	513,114		
		SUBTOTAL FOR F/T SALARIED	9	513,114	9	513,114		
		SUBTOTAL FOR BUDGET CODE 5614	9	513,114	9	513,114		
BUDGET CODE: 5660 FIRE CODE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	587,087	6	587,087		
		SUBTOTAL FOR F/T SALARIED	6	587,087	6	587,087		
04 ADD GRS PAY		047 OVERTIME		769		769		
		SUBTOTAL FOR ADD GRS PAY		769		769		
		SUBTOTAL FOR BUDGET CODE 5660	6	587,856	6	587,856		
BUDGET CODE: 5670 Special Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	825,795	12	833,803		8,008
		SUBTOTAL FOR F/T SALARIED	12	825,795	12	833,803		8,008
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34		34		
		043 SHIFT DIFFERENTIAL		15		15		
		045 HOLIDAY PAY		38		38		
		047 OVERTIME		2,004		2,004		
		061 SUPPER MONEY		16		16		
		SUBTOTAL FOR ADD GRS PAY		2,107		2,107		
		SUBTOTAL FOR BUDGET CODE 5670	12	827,902	12	835,910		8,008
BUDGET CODE: 5680 FIRES PROJECT (FPIMS REPLACEMENT)								

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	339,983	3	339,983			
		SUBTOTAL FOR F/T SALARIED	3	339,983	3	339,983			
04 ADD GRS PAY		047 OVERTIME		705		705			
		SUBTOTAL FOR ADD GRS PAY		705		705			
		SUBTOTAL FOR BUDGET CODE 5680	3	340,688	3	340,688			
BUDGET CODE: 5690 3/4 HOUSING/FACILITIES TASKFORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,648	4	290,648			
		SUBTOTAL FOR F/T SALARIED	4	290,648	4	290,648			
		SUBTOTAL FOR BUDGET CODE 5690	4	290,648	4	290,648			
BUDGET CODE: 5701 QUEENS DISTRICT OFFICE - UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2	170,584	2	170,584			
		SUBTOTAL FOR F/T SALARIED	2	170,584	2	170,584			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,946		13,946			
		043 SHIFT DIFFERENTIAL		9,792		9,792			
		045 HOLIDAY PAY		7,786		7,786			
		048 OVERTIME UNIFORM FORCES		13,025		13,025			
		SUBTOTAL FOR ADD GRS PAY		44,549		44,549			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900			
		SUBTOTAL FOR FRINGE BENES		900		900			
		SUBTOTAL FOR BUDGET CODE 5701	2	216,033	2	216,033			
BUDGET CODE: 5750 Construction, Demolition, and Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,369,797	31	2,418,976			49,179
		SUBTOTAL FOR F/T SALARIED	31	2,369,797	31	2,418,976			49,179
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		230		230			
		042 LONGEVITY DIFFERENTIAL		4,155		4,155			
		043 SHIFT DIFFERENTIAL		216		216			
		045 HOLIDAY PAY		375		375			
		047 OVERTIME		218,296		218,296			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		340		340			
		SUBTOTAL FOR ADD GRS PAY		223,612		223,612			
		SUBTOTAL FOR BUDGET CODE 5750	31	2,593,409	31	2,642,588			49,179
BUDGET CODE: 5751 Construction, Demolition, and Abatement									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	235,462	1	235,462			
		SUBTOTAL FOR F/T SALARIED	1	235,462	1	235,462			
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		6,513		6,513			
		SUBTOTAL FOR ADD GRS PAY		6,513		6,513			
		SUBTOTAL FOR BUDGET CODE 5751	1	241,975	1	241,975			
		TOTAL FOR	76	6,073,218	68	5,742,267	8-		330,951-
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF									
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	854,003	12	864,359			10,356
		SUBTOTAL FOR F/T SALARIED	12	854,003	12	864,359			10,356
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		336		336			
		043 SHIFT DIFFERENTIAL		23		23			
		061 SUPPER MONEY		21		21			
		SUBTOTAL FOR ADD GRS PAY		380		380			
		SUBTOTAL FOR BUDGET CODE 5600	12	854,383	12	864,739			10,356
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	19	2,876,655	19	2,891,655			15,000
		SUBTOTAL FOR F/T SALARIED	19	2,876,655	19	2,891,655			15,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,000		190,321			54,321
		043 SHIFT DIFFERENTIAL		131,133		131,133			
		045 HOLIDAY PAY		97,849		99,933			2,084

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		048 OVERTIME UNIFORM FORCES		123,741		123,741			
		SUBTOTAL FOR ADD GRS PAY		488,723		545,128			56,405
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,840		8,840			
		081 ANNUITY CONTRIBUTIONS		51,546		36,546			15,000-
		SUBTOTAL FOR FRINGE BENES		60,386		45,386			15,000-
		SUBTOTAL FOR BUDGET CODE 5601	19	3,425,764	19	3,482,169			56,405
		TOTAL FOR OPERATION SUPPORT STAFF	31	4,280,147	31	4,346,908			66,761
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	213	12,914,946	213	13,288,098			373,152
		SUBTOTAL FOR F/T SALARIED	213	12,914,946	213	13,288,098			373,152
03 UNSALARIED		031 UNSALARIED		107,527		107,527			
		SUBTOTAL FOR UNSALARIED		107,527		107,527			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,113		3,113			
		042 LONGEVITY DIFFERENTIAL		574,112		574,112			
		043 SHIFT DIFFERENTIAL		17,755		17,755			
		045 HOLIDAY PAY		11,863		11,863			
		047 OVERTIME		1,155,893		1,155,893			
		061 SUPPER MONEY		1,823		1,823			
		SUBTOTAL FOR ADD GRS PAY		1,764,559		1,764,559			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822			
		SUBTOTAL FOR FRINGE BENES		2,822		2,822			
		SUBTOTAL FOR BUDGET CODE 5610	213	14,789,854	213	15,163,006			373,152
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	545,222	5	545,222			
		SUBTOTAL FOR F/T SALARIED	5	545,222	5	545,222			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,946		45,911			7,965
		043 SHIFT DIFFERENTIAL		30,197		30,197			
		045 HOLIDAY PAY		23,154		23,460			306
		048 OVERTIME UNIFORM FORCES		32,563		32,563			
		SUBTOTAL FOR ADD GRS PAY		123,860		132,131			8,271
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,960		5,960			
		SUBTOTAL FOR FRINGE BENES		5,960		5,960			
		SUBTOTAL FOR BUDGET CODE 5611	5	675,042	5	683,313			8,271
		TOTAL FOR HEADQUARTER INSPECTION	218	15,464,896	218	15,846,319			381,423
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT									
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	5,748,294	109	5,776,600			28,306
		SUBTOTAL FOR F/T SALARIED	109	5,748,294	109	5,776,600			28,306
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		275		275			
		042 LONGEVITY DIFFERENTIAL		22,356		22,356			
		043 SHIFT DIFFERENTIAL		317		317			
		045 HOLIDAY PAY		364		364			
		047 OVERTIME		31,755		31,755			
		061 SUPPER MONEY		117		117			
		SUBTOTAL FOR ADD GRS PAY		55,184		55,184			
		SUBTOTAL FOR BUDGET CODE 5630	109	5,803,478	109	5,831,784			28,306
		TOTAL FOR BUREAU MANAGEMENT	109	5,803,478	109	5,831,784			28,306
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT									
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	5,880,911	88	6,280,727			399,816

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			88	5,880,911	88	6,280,727	399,816
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520		520	
		042 LONGEVITY DIFFERENTIAL		50,552		50,552	
		043 SHIFT DIFFERENTIAL		502		502	
		045 HOLIDAY PAY		1,163		1,163	
		047 OVERTIME		62,238		62,238	
		061 SUPPER MONEY		160		160	
SUBTOTAL FOR ADD GRS PAY				115,135		115,135	
SUBTOTAL FOR BUDGET CODE 5620			88	5,996,046	88	6,395,862	399,816
TOTAL FOR TECHNOLOGY MANAGEMENT			88	5,996,046	88	6,395,862	399,816
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF							
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,062,987	13	1,068,695	5,708
SUBTOTAL FOR F/T SALARIED			13	1,062,987	13	1,068,695	5,708
03 UNSALARIED		031 UNSALARIED		48,797		48,797	
SUBTOTAL FOR UNSALARIED				48,797		48,797	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159	
		042 LONGEVITY DIFFERENTIAL		19,240		19,240	
		043 SHIFT DIFFERENTIAL		77		77	
		045 HOLIDAY PAY		278		278	
		047 OVERTIME		8,067		8,067	
		061 SUPPER MONEY		60		60	
SUBTOTAL FOR ADD GRS PAY				28,881		28,881	
SUBTOTAL FOR BUDGET CODE 5640			13	1,140,665	13	1,146,373	5,708
TOTAL FOR MANAGEMENT SUPPORT STAFF			13	1,140,665	13	1,146,373	5,708

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT								
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,957,895	30	1,960,260		2,365
		SUBTOTAL FOR F/T SALARIED	30	1,957,895	30	1,960,260		2,365
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		963		963		
		042 LONGEVITY DIFFERENTIAL		21,350		21,350		
		043 SHIFT DIFFERENTIAL		48		48		
		045 HOLIDAY PAY		391		391		
		047 OVERTIME		6,787		6,787		
		061 SUPPER MONEY		84		84		
		SUBTOTAL FOR ADD GRS PAY		29,623		29,623		
		SUBTOTAL FOR BUDGET CODE 5650	30	1,987,518	30	1,989,883		2,365
		TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT	30	1,987,518	30	1,989,883		2,365
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION								
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,214,367	31	2,269,229		54,862
		SUBTOTAL FOR F/T SALARIED	31	2,214,367	31	2,269,229		54,862
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155		155		
		042 LONGEVITY DIFFERENTIAL		31,155		31,155		
		043 SHIFT DIFFERENTIAL		250		250		
		045 HOLIDAY PAY		13,536		13,536		
		047 OVERTIME		130,997		130,997		
		061 SUPPER MONEY		1,459		1,459		
		SUBTOTAL FOR ADD GRS PAY		177,552		177,552		
		SUBTOTAL FOR BUDGET CODE 5700	31	2,391,919	31	2,446,781		54,862
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,774,621	41	2,815,790		41,169
		SUBTOTAL FOR F/T SALARIED	41	2,774,621	41	2,815,790		41,169

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		205		205			
		042 LONGEVITY DIFFERENTIAL		74,613		74,613			
		043 SHIFT DIFFERENTIAL		644		644			
		045 HOLIDAY PAY		3,637		3,637			
		047 OVERTIME		189,152		189,152			
		061 SUPPER MONEY		331		331			
		SUBTOTAL FOR ADD GRS PAY		268,582		268,582			
		SUBTOTAL FOR BUDGET CODE 5710	41	3,043,203	41	3,084,372			41,169
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,602,495	25	1,634,109			31,614
		SUBTOTAL FOR F/T SALARIED	25	1,602,495	25	1,634,109			31,614
03 UNSALARIED		031 UNSALARIED		45,196		45,196			
		SUBTOTAL FOR UNSALARIED		45,196		45,196			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119			
		042 LONGEVITY DIFFERENTIAL		48,142		48,142			
		043 SHIFT DIFFERENTIAL		340		340			
		045 HOLIDAY PAY		2,510		2,510			
		047 OVERTIME		79,176		79,176			
		061 SUPPER MONEY		263		263			
		SUBTOTAL FOR ADD GRS PAY		130,550		130,550			
		SUBTOTAL FOR BUDGET CODE 5720	25	1,778,241	25	1,809,855			31,614
BUDGET CODE: 5730 BRONX DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,598,019	16	1,617,783			19,764
		SUBTOTAL FOR F/T SALARIED	16	1,598,019	16	1,617,783			19,764
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43		43			
		042 LONGEVITY DIFFERENTIAL		34,678		34,678			
		043 SHIFT DIFFERENTIAL		336		336			
		045 HOLIDAY PAY		206		206			
		047 OVERTIME		81,418		81,418			
		061 SUPPER MONEY		164		164			
		SUBTOTAL FOR ADD GRS PAY		116,845		116,845			



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100	
		SUBTOTAL FOR FRINGE BENES		100		100	
		SUBTOTAL FOR BUDGET CODE 5730	16	1,714,964	16	1,734,728	19,764
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,240	5	356,164	7,924
		SUBTOTAL FOR F/T SALARIED	5	348,240	5	356,164	7,924
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31		31	
		042 LONGEVITY DIFFERENTIAL		14,252		14,252	
		043 SHIFT DIFFERENTIAL		73		73	
		045 HOLIDAY PAY		100		100	
		047 OVERTIME		20,275		20,275	
		061 SUPPER MONEY		8		8	
		SUBTOTAL FOR ADD GRS PAY		34,739		34,739	
		SUBTOTAL FOR BUDGET CODE 5740	5	382,979	5	390,903	7,924
		TOTAL FOR DIST ORGANIZATION INSPECTION	118	9,311,306	118	9,466,639	155,333
		TOTAL FOR FIRE PREVENTION	683	50,057,274	675	50,766,035	8-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	683	50,057,274	675	50,766,035	708,761
FINANCIAL PLAN SAVINGS	67-	5,759,464-	67-	5,781,964-	22,500-
APPROPRIATION	616	44,297,810	608	44,984,071	686,261

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,378,336		44,465,392	1,087,056
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		919,474		518,679	400,795-
<b>TOTAL</b>		<b>44,297,810</b>		<b>44,984,071</b>	<b>686,261</b>

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	73,049-136,392	8	84,938	679,500
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 89,527	3	76,393	229,179
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGR) FORMERLY AT M1	76,008- 86,291	7	79,405	555,833
10064	ADMIN TESTS & MEAS SPEC (NM)	147,842-147,842	1	147,842	147,842
10054	ADMINISTRATIVE BLASTING INSPECTOR	123,537-123,537	1	123,537	123,537
10015	ADMINISTRATIVE ENGINEER	91,837-162,000	2	126,919	253,837
1002H	ADMINISTRATIVE FIRE PROTECTION INSPECTOR (NON MGR)	96,773-161,781	11	119,591	1,315,506
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	112,000-112,000	1	112,000	112,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGR	71,903- 71,903	1	71,903	71,903
83008	ADMINISTRATIVE PROJECT MANAGER	110,208-128,909	4	116,228	464,912
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGR) FORMERLY M1	96,682- 96,682	1	96,682	96,682
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,354-141,626	2	123,990	247,980
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	80,646- 98,528	5	86,888	434,439
30087	AGENCY ATTORNEY	109,696-109,696	1	109,696	109,696
20510	ASSISTANT CHEMICAL ENGINEER	65,640- 75,486	3	68,922	206,766
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	1	65,640	65,640
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 70,378	5	66,680	333,398
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 65,640	1	65,640	65,640
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 74,160	4	69,356	277,423
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	66,889- 91,285	196	74,783	14,657,464
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	70,378- 70,518	15	70,398	1,055,967
22427	ASSOCIATE PROJECT MANAGER	77,921-103,631	11	88,963	978,595
12627	ASSOCIATE STAFF ANALYST	87,572-106,312	2	96,942	193,884
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 63,004	44	49,055	2,158,414
56057	COMMUNITY ASSOCIATE	44,083- 50,558	3	46,768	140,304
56058	COMMUNITY COORDINATOR	62,215- 64,482	9	62,818	565,362
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,930- 88,930	1	88,930	88,930
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	91,295- 91,295	1	91,295	91,295
30161	COUNSEL (FIRE DEPARTMENT)	185,066-185,066	1	185,066	185,066
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,364- 72,708	3	66,927	200,780
20315	ELECTRICAL ENGINEER	92,640- 92,640	1	92,640	92,640
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	2	62,260	124,520
95010	EXECUTIVE INSPECTOR (FD)	118,000-118,000	1	118,000	118,000
31661	FIRE PROTECTION INSPECTOR	59,880- 60,138	135	59,887	8,084,810
20403	MECHANICAL ENGINEERING INTERN	59,125- 59,125	1	59,125	59,125
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,423- 72,389	14	62,066	868,929
22426	PROJECT MANAGER	65,640- 85,646	8	70,192	561,536
22425	PROJECT MANAGER INTERN#	59,265- 59,265	1	59,265	59,265
12626	STAFF ANALYST	61,866- 73,641	3	69,116	207,347
31840	SUPERVISING BLASTING INSPECTOR	84,833- 84,833	7	84,833	593,831

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,105- 87,467	4	84,054	336,216
	TOTAL FOR OBJECT 001		526		37,300,823
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
7038E	ASSISTANT CHIEF OF DEPARTMENT	241,119-241,119	2	241,119	482,238
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	235,462-235,462	1	235,462	235,462
70310	FIREFIGHTER	85,292- 85,292	6	85,292	511,752
70360	LIEUTENANT (FIRE)	118,056-118,056	3	118,056	354,168
	TOTAL FOR OBJECT 004		12		1,583,620
-----					
POSITION SCHEDULE FOR U/A 004			538		38,884,443
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			70		5,059,314
TOTAL FOR U/A 004			608		43,943,757
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CVV1 COVID-19 RELATED VACCINE COSTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,636				4,636-
		SUBTOTAL FOR SUPPLYS&MATL			4,636				4,636-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			59,672				59,672-
		SUBTOTAL FOR CNTRCTL SVCS			59,672				59,672-
		SUBTOTAL FOR BUDGET CODE CVV1			64,308				64,308-
BUDGET CODE: CV02 Coronavirus OTPS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,483,475				2,483,475-
		SUBTOTAL FOR CNTRCTL SVCS			2,483,475				2,483,475-
		SUBTOTAL FOR BUDGET CODE CV02			2,483,475				2,483,475-
BUDGET CODE: CV06 COVID-19 ASSISTANCE TO FF									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,767,623				3,767,623-
		SUBTOTAL FOR SUPPLYS&MATL			3,767,623				3,767,623-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			512,582				512,582-
		SUBTOTAL FOR PROPTY&EQUIP			512,582				512,582-
		SUBTOTAL FOR BUDGET CODE CV06			4,280,205				4,280,205-
BUDGET CODE: E005 HURRICANE SANDY									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,103,160				1,103,160-
		SUBTOTAL FOR OTHR SER&CHR			1,103,160				1,103,160-
		SUBTOTAL FOR BUDGET CODE E005			1,103,160				1,103,160-
BUDGET CODE: E012 HURRICANE SANDY CONDUIT PROJECT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			257,756			157,756	100,000-
		169 MAINTENANCE SUPPLIES			169,270				169,270-
		SUBTOTAL FOR SUPPLYS&MATL			427,026			157,756	269,270-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
				-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
				-----				
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		224,136				224,136-
	SUBTOTAL FOR PROPTY&EQUIP			224,136				224,136-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		865,033				865,033-
	SUBTOTAL FOR OTHR SER&CHR			865,033				865,033-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		230,712				230,712-
		683 PROF SERV ENGINEER & ARCHITECT	1	731,526			1-	731,526-
		684 PROF SERV COMPUTER SERVICES		1,841,378				1,841,378-
	SUBTOTAL FOR CNTRCTL SVCS		1	2,803,616			1-	2,803,616-
	SUBTOTAL FOR BUDGET CODE E012		1	4,319,811		157,756	1-	4,162,055-
BUDGET CODE: E013 HURRICANE SANDY ERS BOXES								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		52,664				52,664-
	SUBTOTAL FOR OTHR SER&CHR			52,664				52,664-
	SUBTOTAL FOR BUDGET CODE E013			52,664				52,664-
BUDGET CODE: Z057 PlaNYC								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		337,833				337,833-
	SUBTOTAL FOR CNTRCTL SVCS			337,833				337,833-
	SUBTOTAL FOR BUDGET CODE Z057			337,833				337,833-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,282		20,000		7,718
	SUBTOTAL FOR SUPPLYS&MATL			12,282		20,000		7,718
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,615				5,615-
	SUBTOTAL FOR PROPTY&EQUIP			5,615				5,615-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		31				31-
	SUBTOTAL FOR CNTRCTL SVCS			31				31-
	SUBTOTAL FOR BUDGET CODE 1007			17,928		20,000		2,072

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			32,038			1,000	31,038-
		199 DATA PROCESSING SUPPLIES						60,000	60,000
		SUBTOTAL FOR SUPPLYS&MATL			32,038			61,000	28,962
60 CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT									
		671 TRAINING PRGM CITY EMPLOYEES			16,000				16,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,802				2,802-
					18,802				18,802-
		SUBTOTAL FOR BUDGET CODE 1017			50,840			61,000	10,160
BUDGET CODE: 1107 CEREMONIAL UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			60,555			25,000	35,555-
		SUBTOTAL FOR SUPPLYS&MATL			60,555			25,000	35,555-
		SUBTOTAL FOR BUDGET CODE 1107			60,555			25,000	35,555-
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			95,356			46,420	48,936-
		SUBTOTAL FOR SUPPLYS&MATL			95,356			46,420	48,936-
30	PROPTY&EQUIP	337 BOOKS-OTHER			8,438				8,438-
		SUBTOTAL FOR PROPTY&EQUIP			8,438				8,438-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			10,613			15,000	4,387
		SUBTOTAL FOR OTHR SER&CHR			10,613			15,000	4,387
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1			1		2,000	2,000
		608 MAINT & REP GENERAL						31,000	31,000
		SUBTOTAL FOR CNTRCTL SVCS	1			1		33,000	33,000
		SUBTOTAL FOR BUDGET CODE 1207	1		114,407	1		94,420	19,987-
BUDGET CODE: 1607 RECRUITMENT OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			47,804			289,951	242,147
		SUBTOTAL FOR SUPPLYS&MATL			47,804			289,951	242,147
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			5,000				5,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		417 ADVERTISING		25,000				25,000-
		SUBTOTAL FOR OTHR SER&CHR		30,000				30,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,331		132,000		104,669
		602 TELECOMMUNICATIONS MAINT		366,414				366,414-
		622 TEMPORARY SERVICES		44,709		426,709		382,000
		SUBTOTAL FOR CNTRCTL SVCS		438,454		558,709		120,255
		SUBTOTAL FOR BUDGET CODE 1607		516,258		848,660		332,402
BUDGET CODE: 1617 YOUTH WORKFORCE DEVELOPMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000		11,760		23,240-
		SUBTOTAL FOR SUPPLYS&MATL		35,000		11,760		23,240-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000		150,000		
		622 TEMPORARY SERVICES		18,000		96,460		78,460
		SUBTOTAL FOR CNTRCTL SVCS		168,000		246,460		78,460
		SUBTOTAL FOR BUDGET CODE 1617		203,000		258,220		55,220
BUDGET CODE: 2207 LABOR RELATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000
		SUBTOTAL FOR BUDGET CODE 2207				10,000		10,000
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		101,627		1,902,072		1,800,445
		SUBTOTAL FOR OTHR SER&CHR		101,627		1,902,072		1,800,445
		SUBTOTAL FOR BUDGET CODE 3007		101,627		1,902,072		1,800,445
BUDGET CODE: 3027 FISCAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,500		10,000		2,500-
		199 DATA PROCESSING SUPPLIES		2,808				2,808-
		SUBTOTAL FOR SUPPLYS&MATL		15,308		10,000		5,308-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	# CNTRCT
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		202,300			202,300-
		SUBTOTAL FOR CNTRCTL SVCS		202,300			202,300-
		SUBTOTAL FOR BUDGET CODE 3027		217,608		10,000	207,608-
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,718		1,000	3,718-
		SUBTOTAL FOR SUPPLYS&MATL		4,718		1,000	3,718-
		SUBTOTAL FOR BUDGET CODE 3037		4,718		1,000	3,718-
BUDGET CODE: 3117 CENTRAL SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		193,785		1,000	192,785-
		117 POSTAGE		275,235		378,000	102,765-
		SUBTOTAL FOR SUPPLYS&MATL		469,020		379,000	90,020-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000			5,000-
		314 OFFICE FURITURE				75,000	75,000
		315 OFFICE EQUIPMENT				8,000	8,000
		SUBTOTAL FOR PROPTY&EQUIP		5,000		83,000	78,000
40	OTHR SER&CHR	403 OFFICE SERVICES				11,000	11,000
		412 RENTALS OF MISC.EQUIP				278,001	278,001
		417 ADVERTISING		9,108		21,000	11,892
		453 OVERNIGHT TRVL EXP-GENERAL		353,048		242,000	111,048-
		SUBTOTAL FOR OTHR SER&CHR		362,156		552,001	189,845
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,712,882		1,823,000	110,118
		602 TELECOMMUNICATIONS MAINT	1		1	25,000	25,000
		619 SECURITY SERVICES	1	185,516	1	185,516	
		622 TEMPORARY SERVICES		1,991,463		1,062,662	928,801-
		624 CLEANING SERVICES	1	5,566,444	1	3,355,095	2,211,349-
		671 TRAINING PRGM CITY EMPLOYEES	1	59,910	1	30,700	29,210-
		684 PROF SERV COMPUTER SERVICES		97,750			97,750-
		686 PROF SERV OTHER		50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	9,663,965	4	6,531,973	3,131,992-
70	FXD MIS CHGS	708 AWARDS WIDOW/OTH DEPND EMP KLD		119,448		45,000	74,448-
		SUBTOTAL FOR FXD MIS CHGS		119,448		45,000	74,448-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3117			4	10,619,589	4	7,590,974	3,028,615-
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		674,200		871,477	197,277
SUBTOTAL FOR SUPPLYS&MATL				674,200		871,477	197,277
SUBTOTAL FOR BUDGET CODE 3157				674,200		871,477	197,277
BUDGET CODE: 3207 BUDGET SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500	
SUBTOTAL FOR SUPPLYS&MATL				500		500	
SUBTOTAL FOR BUDGET CODE 3207				500		500	
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		118,974		322,980	204,006
		199 DATA PROCESSING SUPPLIES		2,119,940		405,000	1,714,940-
SUBTOTAL FOR SUPPLYS&MATL				2,238,914		727,980	1,510,934-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,383,942			1,383,942-
		332 PURCH DATA PROCESSING EQUIPT		452,524		78,000	374,524-
SUBTOTAL FOR PROPTY&EQUIP				1,836,466		78,000	1,758,466-
40 OTHR SER&CHR		403 OFFICE SERVICES		245			245-
		412 RENTALS OF MISC.EQUIP		15,000			15,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		41			41-
SUBTOTAL FOR OTHR SER&CHR				15,286			15,286-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000	
		613 DATA PROCESSING EQUIPMENT	7	15,995,777	7	17,685,961	1,690,184
		684 PROF SERV COMPUTER SERVICES	1	6,824,297	1	4,041,451	2,782,846-
		686 PROF SERV OTHER		306,032			306,032-
SUBTOTAL FOR CNTRCTL SVCS			8	23,156,106	8	21,757,412	1,398,694-
SUBTOTAL FOR BUDGET CODE 3307			8	27,246,772	8	22,563,392	4,683,380-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3308 CRIMINAL JUSTICE REFORM IMPLEMENTATION								
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		50,370		59,520	9,150
	SUBTOTAL FOR CNTRCTL SVCS				50,370		59,520	9,150
	SUBTOTAL FOR BUDGET CODE 3308				50,370		59,520	9,150
BUDGET CODE: 3327 FIRES PROJECT								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		20,000			20,000-
	SUBTOTAL FOR SUPPLYS&MATL				20,000			20,000-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		2,401,779		2,189,281	212,498-
		684	PROF SERV COMPUTER SERVICES		436,144			436,144-
	SUBTOTAL FOR CNTRCTL SVCS				2,837,923		2,189,281	648,642-
	SUBTOTAL FOR BUDGET CODE 3327				2,857,923		2,189,281	668,642-
BUDGET CODE: 3332 US FOREST SERVICES								
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		81,497			81,497-
	SUBTOTAL FOR OTHR SER&CHR				81,497			81,497-
	SUBTOTAL FOR BUDGET CODE 3332				81,497			81,497-
BUDGET CODE: 3407 COMPLIANCE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				1,000	1,000
	SUBTOTAL FOR SUPPLYS&MATL						1,000	1,000
	SUBTOTAL FOR BUDGET CODE 3407						1,000	1,000
BUDGET CODE: 3507 PAYROLL SERVICES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,845		8,000	845-
	SUBTOTAL FOR SUPPLYS&MATL				8,845		8,000	845-
	SUBTOTAL FOR BUDGET CODE 3507				8,845		8,000	845-
BUDGET CODE: 3607 REVENUE MANAGEMENT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,351		3,500	3,851-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
				-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
				-----				
		101 PRINTING SUPPLIES				2,500		2,500
		SUBTOTAL FOR SUPPLYS&MATL		7,351		6,000		1,351-
40 OTHR SER&CHR		403 OFFICE SERVICES		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 3607		27,351		6,000		21,351-
BUDGET CODE: 3867 GRANT MARKUPS								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		30,354				30,354-
		SUBTOTAL FOR PROPTY&EQUIP		30,354				30,354-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		199,543				199,543-
		613 DATA PROCESSING EQUIPMENT		37,186				37,186-
		676 MAINT & OPER OF INFRASTRUCTURE		524,150				524,150-
		683 PROF SERV ENGINEER & ARCHITECT		20,791				20,791-
		684 PROF SERV COMPUTER SERVICES		748,415				748,415-
		SUBTOTAL FOR CNTRCTL SVCS		1,530,085				1,530,085-
		SUBTOTAL FOR BUDGET CODE 3867		1,560,439				1,560,439-
BUDGET CODE: 3872 PORT SECURITY FFY2017								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,386				29,386-
		SUBTOTAL FOR SUPPLYS&MATL		29,386				29,386-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		79,469				79,469-
		SUBTOTAL FOR OTHR SER&CHR		79,469				79,469-
		SUBTOTAL FOR BUDGET CODE 3872		108,855				108,855-
BUDGET CODE: 3905 MARINE - EASTERN SHIPBUILDING AMSEC STMT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,076				11,076-
		SUBTOTAL FOR OTHR SER&CHR		11,076				11,076-
		SUBTOTAL FOR BUDGET CODE 3905		11,076				11,076-
BUDGET CODE: 3915 CON EDISON SETTLEMENT FUNDS								

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		95,564			95,564-
		SUBTOTAL FOR PROPTY&EQUIP		95,564			95,564-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		313,735			313,735-
		SUBTOTAL FOR OTHR SER&CHR		313,735			313,735-
		SUBTOTAL FOR BUDGET CODE 3915		409,299			409,299-
BUDGET CODE: 3932 WTC CCE ADMIN (EFFECTIVE 4/1/17)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,000		60,000	
		117 POSTAGE		16,000		16,000	
		SUBTOTAL FOR SUPPLYS&MATL		76,000		76,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				412,567	412,567
		403 OFFICE SERVICES		7,500		7,500	
		414 RENTALS - LAND BLDGS & STRUCTS		1,057,371		1,057,371	
		SUBTOTAL FOR OTHR SER&CHR		1,064,871		1,477,438	412,567
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,052,813		542,629	1,510,184-
		622 TEMPORARY SERVICES		902,383		2,000,000	1,097,617
		SUBTOTAL FOR CNTRCTL SVCS		2,955,196		2,542,629	412,567-
70	FXD MIS CHGS	701 TAXES AND LICENSES		12,000		12,000	
		SUBTOTAL FOR FXD MIS CHGS		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 3932		4,108,067		4,108,067	
BUDGET CODE: 3935 AMERICAN HEART ASSOCIATION - FIRST WATCH							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		51,348			51,348-
		SUBTOTAL FOR OTHR SER&CHR		51,348			51,348-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		399,696			399,696-
		SUBTOTAL FOR CNTRCTL SVCS		399,696			399,696-
		SUBTOTAL FOR BUDGET CODE 3935		451,044			451,044-
BUDGET CODE: 3942 WTC DATA CENTER (EFFECTIVE 4/1/17)							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				238,554	238,554

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 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		414	RENTALS - LAND BLDGS & STRUCTS		302,476		302,476		
		SUBTOTAL FOR OTHR SER&CHR			302,476		541,030		238,554
60		600	CONTRACTUAL SERVICES GENERAL		1,138,562		728,497		410,065-
		622	TEMPORARY SERVICES		301,046		472,557		171,511
		SUBTOTAL FOR CNTRCTL SVCS			1,439,608		1,201,054		238,554-
		SUBTOTAL FOR BUDGET CODE 3942			1,742,084		1,742,084		
BUDGET CODE: 3952 WTC CCE FFS - EFFECTIVE 4/1/17									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100	SUPPLIES + MATERIALS - GENERAL		113,668		150,000		36,332
		107	MEDICAL,SURGICAL & LAB SUPPLY		150,000		150,000		
		117	POSTAGE		26,500		6,000		20,500-
		199	DATA PROCESSING SUPPLIES		6,806		15,000		8,194
		SUBTOTAL FOR SUPPLYS&MATL			306,974		331,000		24,026
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		499,508				499,508-
		307	MEDICAL,SURGICAL & LAB EQUIP		24,000				24,000-
		314	OFFICE FURITURE		20,492				20,492-
		332	PURCH DATA PROCESSING EQUIPT		10,690		3,000		7,690-
		337	BOOKS-OTHER		450				450-
		SUBTOTAL FOR PROPTY&EQUIP			555,140		3,000		552,140-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				423,967		423,967
		403	OFFICE SERVICES		19,388		3,000		16,388-
		412	RENTALS OF MISC.EQUIP		13,600		3,600		10,000-
		432	LEASING OF DATA PROC EQUIP		7,500		7,500		
		453	OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR			43,488		441,067		397,579
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		436,961		360,000		76,961-
		602	TELECOMMUNICATIONS MAINT		7,200		7,200		
		608	MAINT & REP GENERAL		647				647-
		613	DATA PROCESSING EQUIPMENT		20,000				20,000-
		622	TEMPORARY SERVICES		1,500,000		2,100,000		600,000
		624	CLEANING SERVICES		189,152		45,000		144,152-
		671	TRAINING PRGM CITY EMPLOYEES		6,000		6,000		
		684	PROF SERV COMPUTER SERVICES		655,944		120,000		535,944-
		SUBTOTAL FOR CNTRCTL SVCS			2,815,904		2,638,200		177,704-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		701 TAXES AND LICENSES		111,761		420,000		308,239	
		SUBTOTAL FOR FXD MIS CHGS		111,761		420,000		308,239	
		SUBTOTAL FOR BUDGET CODE 3952		3,833,267		3,833,267			
BUDGET CODE: 3954 STATEWIDE NTEROPERABLE COMM. GRANT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		108,105				108,105-	
		SUBTOTAL FOR OTHR SER&CHR		108,105				108,105-	
		SUBTOTAL FOR BUDGET CODE 3954		108,105				108,105-	
BUDGET CODE: 3964 2020 STATEWIDE INTEROPERABLE COMM.GRANT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		132,357				132,357-	
		SUBTOTAL FOR OTHR SER&CHR		132,357				132,357-	
		SUBTOTAL FOR BUDGET CODE 3964		132,357				132,357-	
BUDGET CODE: 3972 FFY 2017 URBAN AREA SECURITY INITIATIVE									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		21				21-	
		SUBTOTAL FOR PROPTY&EQUIP		21				21-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		53,317				53,317-	
		SUBTOTAL FOR OTHR SER&CHR		53,317				53,317-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		9,798				9,798-	
		SUBTOTAL FOR CNTRCTL SVCS		9,798				9,798-	
		SUBTOTAL FOR BUDGET CODE 3972		63,136				63,136-	
BUDGET CODE: 3982 FFY 2017 STATE HOMELAND SECURITY GRANT									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,250				1,250-	
		SUBTOTAL FOR PROPTY&EQUIP		1,250				1,250-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		139,173				139,173-	
		SUBTOTAL FOR OTHR SER&CHR		139,173				139,173-	

ADOPTED BUDGET - FY23  
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 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
									#	CNTRCT
60		CNTRCTL SVCS			40,177					40,177-
		622 TEMPORARY SERVICES			40,177					40,177-
		SUBTOTAL FOR CNTRCTL SVCS								40,177-
		SUBTOTAL FOR BUDGET CODE 3982			180,600					180,600-
BUDGET CODE: 4002 WTC DATA CENTER - SEFA (EFF 4/1/17)										
60		CNTRCTL SVCS			118,120			118,120		
		600 CONTRACTUAL SERVICES GENERAL			118,120			118,120		
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 4002			118,120			118,120		
BUDGET CODE: 4007 LEGAL OTPS										
10		SUPPLYS&MATL			10,615			5,615		5,000-
		100 SUPPLIES + MATERIALS - GENERAL			10,615			5,615		5,000-
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP			65,821			40,821		25,000-
		337 BOOKS-OTHER			65,821			40,821		25,000-
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR			8,792			20,000		11,208
		403 OFFICE SERVICES			8,792			20,000		11,208
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			13,208					13,208-
		671 TRAINING PRGM CITY EMPLOYEES			68,542			95,000		26,458
		682 PROF SERV LEGAL SERVICES			23,742		1	15,000		8,742-
		686 PROF SERV OTHER			105,492		1	110,000		4,508
		SUBTOTAL FOR CNTRCTL SVCS		1						
		SUBTOTAL FOR BUDGET CODE 4007		1	190,720		1	176,436		14,284-
BUDGET CODE: 4012 2018 PORT SECURITY GRANT PROGRAM										
10		SUPPLYS&MATL			297,598					297,598-
		100 SUPPLIES + MATERIALS - GENERAL			297,598					297,598-
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP			321,308					321,308-
		300 EQUIPMENT GENERAL			321,308					321,308-
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR			711					711-
		400 CONTRACTUAL SERVICES-GENERAL			65,326					65,326-
		453 OVERNIGHT TRVL EXP-GENERAL			66,037					66,037-
		SUBTOTAL FOR OTHR SER&CHR								



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,103,445				1,103,445-
		671 TRAINING PRGM CITY EMPLOYEES		76,411				76,411-
		676 MAINT & OPER OF INFRASTRUCTURE		69,842				69,842-
		SUBTOTAL FOR CNTRCTL SVCS		1,249,698				1,249,698-
		SUBTOTAL FOR BUDGET CODE 4012		1,934,641				1,934,641-
BUDGET CODE: 4022 GASELESS LEAK TRAINING KITS (PHMSA)								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,261				4,261-
		SUBTOTAL FOR OTHR SER&CHR		4,261				4,261-
		SUBTOTAL FOR BUDGET CODE 4022		4,261				4,261-
BUDGET CODE: 4032 FFY 2018 URBAN AREA SECURITY INITIATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,454				65,454-
		SUBTOTAL FOR SUPPLYS&MATL		65,454				65,454-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		505,173				505,173-
		304 MOTOR VEHICLE EQUIPMENT		147,385				147,385-
		332 PURCH DATA PROCESSING EQUIPT		8,387				8,387-
		SUBTOTAL FOR PROPTY&EQUIP		660,945				660,945-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		13,844				13,844-
		SUBTOTAL FOR OTHR SER&CHR		13,844				13,844-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		3,000				3,000-
		608 MAINT & REP GENERAL		201,280				201,280-
		622 TEMPORARY SERVICES		14,334				14,334-
		676 MAINT & OPER OF INFRASTRUCTURE		593,375				593,375-
		683 PROF SERV ENGINEER & ARCHITECT		239,823				239,823-
		684 PROF SERV COMPUTER SERVICES		1,375,282				1,375,282-
		SUBTOTAL FOR CNTRCTL SVCS		2,427,094				2,427,094-
		SUBTOTAL FOR BUDGET CODE 4032		3,167,337				3,167,337-
BUDGET CODE: 4042 FFY 2018 STATE HOMELAND SECURITY GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		842,780				842,780-

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 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
				-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
				-----				
SUBTOTAL FOR SUPPLYS&MATL					842,780			842,780-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		809,035				809,035-
SUBTOTAL FOR PROPTY&EQUIP					809,035			809,035-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		627,259				627,259-
		453 OVERNIGHT TRVL EXP-GENERAL		21,378				21,378-
SUBTOTAL FOR OTHR SER&CHR					648,637			648,637-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		49,053				49,053-
		613 DATA PROCESSING EQUIPMENT		156,035				156,035-
		671 TRAINING PRGM CITY EMPLOYEES		149,118				149,118-
		676 MAINT & OPER OF INFRASTRUCTURE		80,234				80,234-
		683 PROF SERV ENGINEER & ARCHITECT		60,010				60,010-
		684 PROF SERV COMPUTER SERVICES		1,377,435				1,377,435-
		686 PROF SERV OTHER		230,856				230,856-
SUBTOTAL FOR CNTRCTL SVCS					2,102,741			2,102,741-
SUBTOTAL FOR BUDGET CODE 4042					4,403,193			4,403,193-
BUDGET CODE: 4072 FY 2019 PORT SECURITY GRANT PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		176,999				176,999-
SUBTOTAL FOR SUPPLYS&MATL					176,999			176,999-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		145,691				145,691-
SUBTOTAL FOR PROPTY&EQUIP					145,691			145,691-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		777,330				777,330-
		453 OVERNIGHT TRVL EXP-GENERAL		19,813				19,813-
SUBTOTAL FOR OTHR SER&CHR					797,143			797,143-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		161,503				161,503-
		671 TRAINING PRGM CITY EMPLOYEES		28,224				28,224-
		676 MAINT & OPER OF INFRASTRUCTURE		463,760				463,760-
		683 PROF SERV ENGINEER & ARCHITECT		62,416				62,416-
SUBTOTAL FOR CNTRCTL SVCS					715,903			715,903-
SUBTOTAL FOR BUDGET CODE 4072					1,835,736			1,835,736-

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MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4082 FY2018 TECHNICAL RESCUE AND USAR GRANT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		49,912					49,912-
	SUBTOTAL FOR SUPPLYS&MATL				49,912					49,912-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		216					216-
	SUBTOTAL FOR OTHR SER&CHR				216					216-
	SUBTOTAL FOR BUDGET CODE 4082				50,128					50,128-
BUDGET CODE: 4092 FFY 2019 URBAN AREA SECURITY INITIATIVE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		155,463					155,463-
	SUBTOTAL FOR SUPPLYS&MATL				155,463					155,463-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		68,381					68,381-
		332	PURCH DATA PROCESSING EQUIPT		505,894					505,894-
	SUBTOTAL FOR PROPTY&EQUIP				574,275					574,275-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		31,233					31,233-
	SUBTOTAL FOR OTHR SER&CHR				31,233					31,233-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		170,731					170,731-
		685	PROF SERV DIRECT EDUC SERV		5,944					5,944-
	SUBTOTAL FOR CNTRCTL SVCS				176,675					176,675-
	SUBTOTAL FOR BUDGET CODE 4092				937,646					937,646-
BUDGET CODE: 4097 EEO UNIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000		
	SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000		
60	CNTRCTL SVCS	686	PROF SERV OTHER		60,000					60,000-
	SUBTOTAL FOR CNTRCTL SVCS				60,000					60,000-
	SUBTOTAL FOR BUDGET CODE 4097				70,000			10,000		60,000-
BUDGET CODE: 4102 FFY 2019 STATE HOMELAND SECURITY GRANT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		218,330					218,330-
		107	MEDICAL,SURGICAL & LAB SUPPLY		146,179					146,179-

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				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL						364,509			364,509-	
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,658,532				1,658,532-	
		307 MEDICAL,SURGICAL & LAB EQUIP			14,141				14,141-	
SUBTOTAL FOR PROPTY&EQUIP						1,672,673			1,672,673-	
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			836,285				836,285-	
		453 OVERNIGHT TRVL EXP-GENERAL			34,510				34,510-	
SUBTOTAL FOR OTHR SER&CHR						870,795			870,795-	
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT			62,545				62,545-	
		608 MAINT & REP GENERAL			69,733				69,733-	
		613 DATA PROCESSING EQUIPMENT			682,844				682,844-	
		622 TEMPORARY SERVICES			41,485				41,485-	
		671 TRAINING PRGM CITY EMPLOYEES			106,571				106,571-	
		676 MAINT & OPER OF INFRASTRUCTURE			376,903				376,903-	
		684 PROF SERV COMPUTER SERVICES			1,971,668				1,971,668-	
		685 PROF SERV DIRECT EDUC SERV		1	23,000			1-	23,000-	
SUBTOTAL FOR CNTRCTL SVCS				1		3,334,749			1-	3,334,749-
SUBTOTAL FOR BUDGET CODE 4102				1		6,242,726			1-	6,242,726-
BUDGET CODE: 4132 FY 2020 PORT SECURITY GRANT PROGRAM										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			247,792				247,792-	
SUBTOTAL FOR SUPPLYS&MATL						247,792			247,792-	
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			400,000				400,000-	
SUBTOTAL FOR PROPTY&EQUIP						400,000			400,000-	
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			2,442,025				2,442,025-	
SUBTOTAL FOR OTHR SER&CHR						2,442,025			2,442,025-	
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			10,000				10,000-	
SUBTOTAL FOR CNTRCTL SVCS						10,000			10,000-	
SUBTOTAL FOR BUDGET CODE 4132						3,099,817			3,099,817-	
BUDGET CODE: 4142 FFY 2020 URBAN AREA SECURITY INITIATIVE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			87,480				87,480-	

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 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				87,480				87,480-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	596,410				596,410-
		305	MOTOR VEHICLES	31,289				31,289-
		307	MEDICAL,SURGICAL & LAB EQUIP	6,900				6,900-
		332	PURCH DATA PROCESSING EQUIPT	239,331				239,331-
SUBTOTAL FOR PROPTY&EQUIP				873,930				873,930-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			2,013,038		2,013,038
		453	OVERNIGHT TRVL EXP-GENERAL	93,493				93,493-
SUBTOTAL FOR OTHR SER&CHR				93,493		2,013,038		1,919,545
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	600,000				600,000-
		608	MAINT & REP GENERAL	284,523				284,523-
		613	DATA PROCESSING EQUIPMENT	2,107,840				2,107,840-
		622	TEMPORARY SERVICES	145,000				145,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1,777,382				1,777,382-
		683	PROF SERV ENGINEER & ARCHITECT	254,611				254,611-
		684	PROF SERV COMPUTER SERVICES	2,309,928				2,309,928-
		685	PROF SERV DIRECT EDUC SERV	3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS				7,482,284				7,482,284-
SUBTOTAL FOR BUDGET CODE 4142				8,537,187		2,013,038		6,524,149-
BUDGET CODE: 4147 CHIEF DIVERSITY INCLUSION OFFICER								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	16,962				16,962-
		110	FOOD & FORAGE SUPPLIES	100				100-
SUBTOTAL FOR SUPPLYS&MATL				17,062				17,062-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			50,000		50,000
SUBTOTAL FOR OTHR SER&CHR						50,000		50,000
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	22				22-
SUBTOTAL FOR CNTRCTL SVCS				22				22-
SUBTOTAL FOR BUDGET CODE 4147				17,084		50,000		32,916
BUDGET CODE: 4152 FFY 2020 STATE HOMELAND SECURITY GRANT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	500,000				500,000-

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 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
				-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
				-----				
SUBTOTAL FOR SUPPLYS&MATL					500,000			500,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,276,942				1,276,942-
		305 MOTOR VEHICLES		18,912				18,912-
SUBTOTAL FOR PROPTY&EQUIP					1,295,854			1,295,854-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,236,096		2,931,481		695,385
		412 RENTALS OF MISC.EQUIP		480				480-
		453 OVERNIGHT TRVL EXP-GENERAL		51,494				51,494-
SUBTOTAL FOR OTHR SER&CHR					2,288,070		2,931,481	643,411
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		166,767				166,767-
		613 DATA PROCESSING EQUIPMENT		198,890				198,890-
		622 TEMPORARY SERVICES		310,965				310,965-
		671 TRAINING PRGM CITY EMPLOYEES		590,310				590,310-
		676 MAINT & OPER OF INFRASTRUCTURE		725,061				725,061-
		684 PROF SERV COMPUTER SERVICES		6,204,195				6,204,195-
		685 PROF SERV DIRECT EDUC SERV		50,000				50,000-
		686 PROF SERV OTHER		607,354				607,354-
SUBTOTAL FOR CNTRCTL SVCS					8,853,542			8,853,542-
SUBTOTAL FOR BUDGET CODE 4152					12,937,466		2,931,481	10,005,985-
BUDGET CODE: 4172 FY2019 TECHNICAL RESCUE AND USAR GRANT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		69,327				69,327-
SUBTOTAL FOR SUPPLYS&MATL					69,327			69,327-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,708				4,708-
SUBTOTAL FOR OTHR SER&CHR					4,708			4,708-
SUBTOTAL FOR BUDGET CODE 4172					74,035			74,035-
BUDGET CODE: 4182 FY 2021 PORT SECURITY GRANT PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
SUBTOTAL FOR SUPPLYS&MATL					100,000			100,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		200,000				200,000-
SUBTOTAL FOR PROPTY&EQUIP					200,000			200,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,947,337			1,947,337-
		SUBTOTAL FOR OTHR SER&CHR		1,947,337			1,947,337-
		SUBTOTAL FOR BUDGET CODE 4182		2,247,337			2,247,337-
BUDGET CODE: 4192 FFY 2021 URBAN AREA SECURITY INITIATIVE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,404			15,404-
		SUBTOTAL FOR SUPPLYS&MATL		15,404			15,404-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,060,949			1,060,949-
		305 MOTOR VEHICLES		510,324			510,324-
		332 PURCH DATA PROCESSING EQUIPT		15,777			15,777-
		SUBTOTAL FOR PROPTY&EQUIP		1,587,050			1,587,050-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,197,971			3,197,971-
		400 CONTRACTUAL SERVICES-GENERAL		1,074,022		5,572,379	4,498,357
		SUBTOTAL FOR OTHR SER&CHR		4,271,993		5,572,379	1,300,386
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		287,324			287,324-
		683 PROF SERV ENGINEER & ARCHITECT		86,758			86,758-
		684 PROF SERV COMPUTER SERVICES		135,631			135,631-
		SUBTOTAL FOR CNTRCTL SVCS		509,713			509,713-
		SUBTOTAL FOR BUDGET CODE 4192		6,384,160		5,572,379	811,781-
BUDGET CODE: 4202 FFY 2021 STATE HOMELAND SECURITY GRANT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000			100,000-
		SUBTOTAL FOR SUPPLYS&MATL		100,000			100,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		934,944			934,944-
		SUBTOTAL FOR PROPTY&EQUIP		934,944			934,944-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		311,598			311,598-
		400 CONTRACTUAL SERVICES-GENERAL				6,804,556	6,804,556
		SUBTOTAL FOR OTHR SER&CHR		311,598		6,804,556	6,492,958
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		428,070			428,070-
		684 PROF SERV COMPUTER SERVICES		2,634,640			2,634,640-
		SUBTOTAL FOR CNTRCTL SVCS		3,062,710			3,062,710-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4202				4,409,252		6,804,556	2,395,304
BUDGET CODE: 4207 DRUG TESTING UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		45,000		45,000	
		SUBTOTAL FOR CNTRCTL SVCS		45,000		45,000	
SUBTOTAL FOR BUDGET CODE 4207				46,500		46,500	
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,500		70,500	50,000
		SUBTOTAL FOR SUPPLYS&MATL		20,500		70,500	50,000
60	CNTRCTL SVCS	686 PROF SERV OTHER		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
SUBTOTAL FOR BUDGET CODE 4307				70,500		70,500	
BUDGET CODE: 5007 SUPPORT SERVICES OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		226,250		362,250	136,000
		101 PRINTING SUPPLIES		2,688			2,688-
		117 POSTAGE		27,312			27,312-
		SUBTOTAL FOR SUPPLYS&MATL		256,250		362,250	106,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				189,000	189,000
		314 OFFICE FURITURE		420,313		321,000	99,313-
		332 PURCH DATA PROCESSING EQUIPT		20,000			20,000-
		SUBTOTAL FOR PROPTY&EQUIP		440,313		510,000	69,687
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		68,176		300,000	231,824
		SUBTOTAL FOR OTHR SER&CHR		68,176		300,000	231,824
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	42,687	3	142,000	99,313
		615 PRINTING CONTRACTS	1	389,000			389,000-
		633 TRANSPORTATION EXPENDITURES	1	120,000	1	250,000	130,000



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	551,687	4	392,000	1-	159,687-
SUBTOTAL FOR BUDGET CODE 5007			5	1,316,426	4	1,564,250	1-	247,824
BUDGET CODE: 5027 QUARTERMASTER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000		160,000		140,000
SUBTOTAL FOR SUPPLYS&MATL				20,000		160,000		140,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		455,422				455,422-
SUBTOTAL FOR PROPTY&EQUIP				455,422				455,422-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,141,392		13,119,348		3,977,956
		608 MAINT & REP GENERAL		2,426,685		2,544,563		117,878
SUBTOTAL FOR CNTRCTL SVCS				11,568,077		15,663,911		4,095,834
SUBTOTAL FOR BUDGET CODE 5027				12,043,499		15,823,911		3,780,412
BUDGET CODE: 5107 HUMAN RESOURCES OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				11,011		11,011
SUBTOTAL FOR SUPPLYS&MATL						11,011		11,011
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,000		3,000
SUBTOTAL FOR PROPTY&EQUIP						3,000		3,000
40	OTHR SER&CHR	403 OFFICE SERVICES		60		7,000		6,940
		417 ADVERTISING		20,000		20,000		
SUBTOTAL FOR OTHR SER&CHR				20,060		27,000		6,940
SUBTOTAL FOR BUDGET CODE 5107				20,060		41,011		20,951
BUDGET CODE: 5117 CANDIDATE INVESTIGATIONS DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,691		10,000		309
SUBTOTAL FOR SUPPLYS&MATL				9,691		10,000		309
40	OTHR SER&CHR	403 OFFICE SERVICES		309				309-
SUBTOTAL FOR OTHR SER&CHR				309				309-
SUBTOTAL FOR BUDGET CODE 5117				10,000		10,000		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		87,181		516,161	428,980
		107	MEDICAL,SURGICAL & LAB SUPPLY		241,862		143,515	98,347-
			SUBTOTAL FOR SUPPLYS&MATL		329,043		659,676	330,633
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		28,000			28,000-
		332	PURCH DATA PROCESSING EQUIPT		2,144			2,144-
			SUBTOTAL FOR PROPTY&EQUIP		30,144			30,144-
40	OTHR SER&CHR	403	OFFICE SERVICES		16,786			16,786-
			SUBTOTAL FOR OTHR SER&CHR		16,786			16,786-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	11	559,421	11	364,421	195,000-
		608	MAINT & REP GENERAL	1	95,000	1	183,317	88,317
		622	TEMPORARY SERVICES	1	484,420	1	397,000	87,420-
		684	PROF SERV COMPUTER SERVICES		286,167		494,107	207,940
		686	PROF SERV OTHER		272,858			272,858-
			SUBTOTAL FOR CNTRCTL SVCS	13	1,697,866	13	1,438,845	259,021-
			SUBTOTAL FOR BUDGET CODE 5207	13	2,073,839	13	2,098,521	24,682
BUDGET CODE: 5517 INVESTIGATION AND TRIALS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,337		3,000	37,337-
			SUBTOTAL FOR SUPPLYS&MATL		40,337		3,000	37,337-
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	1	2,663	1	40,000	37,337
			SUBTOTAL FOR CNTRCTL SVCS	1	2,663	1	40,000	37,337
			SUBTOTAL FOR BUDGET CODE 5517	1	43,000	1	43,000	
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		156,657		370,920	214,263
		101	PRINTING SUPPLIES		10,000		10,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		7,584,851		7,494,178	90,673-
		110	FOOD & FORAGE SUPPLIES		45,000		15,000	30,000-
			SUBTOTAL FOR SUPPLYS&MATL		7,796,508		7,890,098	93,590

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				35,000		35,000	
		305 MOTOR VEHICLES		2,872				2,872-	
		SUBTOTAL FOR PROPTY&EQUIP		2,872		35,000		32,128	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				20,000		20,000	
		431 LEASING OF MISC EQUIP		4,055,213				4,055,213-	
		SUBTOTAL FOR OTHR SER&CHR		4,055,213		20,000		4,035,213-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				20,000		20,000	
		607 MAINT & REP MOTOR VEH EQUIP	35	8,011,775	35	2,244,000		5,767,775-	
		624 CLEANING SERVICES		35,000				35,000-	
		SUBTOTAL FOR CNTRCTL SVCS	35	8,046,775	35	2,264,000		5,782,775-	
		SUBTOTAL FOR BUDGET CODE 5527	35	19,901,368	35	10,209,098		9,692,270-	
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC									
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		16,666,385		7,000,000		9,666,385-	
		SUBTOTAL FOR SUPPLYS&MATL		16,666,385		7,000,000		9,666,385-	
		SUBTOTAL FOR BUDGET CODE 5528		16,666,385		7,000,000		9,666,385-	
BUDGET CODE: 5534 Demand Response Program (Energy Manager)									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		43,239				43,239-	
		SUBTOTAL FOR OTHR SER&CHR		43,239				43,239-	
		SUBTOTAL FOR BUDGET CODE 5534		43,239				43,239-	
BUDGET CODE: 5537 BUILDINGS UNIT OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		55,340		55,340			
		110 FOOD & FORAGE SUPPLIES		3,490		25,000		21,510	
		169 MAINTENANCE SUPPLIES		4,649,212		1,896,000		2,753,212-	
		199 DATA PROCESSING SUPPLIES		5,018				5,018-	
		SUBTOTAL FOR SUPPLYS&MATL		4,713,060		1,976,340		2,736,720-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		588,450		196,480		391,970-	
		SUBTOTAL FOR PROPTY&EQUIP		588,450		196,480		391,970-	
40	OTHR SER&CHR	403 OFFICE SERVICES		2,200				2,200-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		412 RENTALS OF MISC.EQUIP		179,856		15,000		164,856-	
		SUBTOTAL FOR OTHR SER&CHR		182,056		15,000		167,056-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	45	2,730,098	45	5,326,650		2,596,552	
		624 CLEANING SERVICES		162,549		10,000		152,549-	
		671 TRAINING PRGM CITY EMPLOYEES		14,875				14,875-	
		676 MAINT & OPER OF INFRASTRUCTURE	23	3,469,745	23	2,591,209		878,536-	
		683 PROF SERV ENGINEER & ARCHITECT		825,745				825,745-	
		686 PROF SERV OTHER		13,000		225,000		212,000	
		SUBTOTAL FOR CNTRCTL SVCS	68	7,216,012	68	8,152,859		936,847	
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,000				1,000-	
		SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-	
		SUBTOTAL FOR BUDGET CODE 5537	68	12,700,578	68	10,340,679		2,359,899-	
BUDGET CODE: 5547 TECH SERVICES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		428,897		591,404		162,507	
		110 FOOD & FORAGE SUPPLIES				2,139		2,139	
		SUBTOTAL FOR SUPPLYS&MATL		428,897		593,543		164,646	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,032,803		1,874,111		841,308	
		SUBTOTAL FOR PROPTY&EQUIP		1,032,803		1,874,111		841,308	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	338,189	11	360,000		21,811	
		SUBTOTAL FOR CNTRCTL SVCS	11	338,189	11	360,000		21,811	
		SUBTOTAL FOR BUDGET CODE 5547	11	1,799,889	11	2,827,654		1,027,765	
BUDGET CODE: 5554 STATE & MUNICIPAL FACILITIES PROGRAM									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		57,586				57,586-	
		SUBTOTAL FOR OTHR SER&CHR		57,586				57,586-	
		SUBTOTAL FOR BUDGET CODE 5554		57,586				57,586-	
BUDGET CODE: 5557 OUTSIDE PLANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		932,707		815,000		117,707-	
		169 MAINTENANCE SUPPLIES		39,018				39,018-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					971,725			815,000	156,725-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			217,800			200,000	17,800-
SUBTOTAL FOR PROPTY&EQUIP					217,800			200,000	17,800-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			21,975				21,975-
SUBTOTAL FOR OTHR SER&CHR					21,975				21,975-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			180,788			615,000	434,212
SUBTOTAL FOR CNTRCTL SVCS					180,788			615,000	434,212
SUBTOTAL FOR BUDGET CODE 5557					1,392,288			1,630,000	237,712
BUDGET CODE: 5570 FY20 ASST. TO FF/COVID-19 SUPP (CITY)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			571,367				571,367-
SUBTOTAL FOR SUPPLYS&MATL					571,367				571,367-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			84,777				84,777-
SUBTOTAL FOR PROPTY&EQUIP					84,777				84,777-
SUBTOTAL FOR BUDGET CODE 5570					656,144				656,144-
TOTAL FOR			149		193,705,920	146		115,742,824	77,963,096-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 3100 FISCAL SERVICES									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			708,320			708,320	
SUBTOTAL FOR SUPPLYS&MATL					708,320			708,320	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			8,335,237			8,318,423	16,814-
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL							
		836001 40X CONTRACTUAL SERVICES-GENERAL			700			700	
		841001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL			118,570			102,295	16,275-
		858001 40X CONTRACTUAL SERVICES-GENERAL			188,451				188,451-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	866001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
	858001	41D RENTALS - LAND BLDGS & STRUCTS		2,861,691		2,921,352		59,661
		414 RENTALS - LAND BLDGS & STRUCTS		41,631,442		39,417,368		2,214,074-
	856001	42C HEAT LIGHT & POWER		11,916,947		11,598,319		318,628-
	858001	42G DATA PROCESSING SERVICES		79,081		79,081		
		SUBTOTAL FOR OTHR SER&CHR		65,632,119		62,437,538		3,194,581-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		17,544		17,544		
		SUBTOTAL FOR FXD MIS CHGS		17,544		17,544		
		SUBTOTAL FOR BUDGET CODE 3100		66,357,983		63,163,402		3,194,581-
		TOTAL FOR FISCAL SERVICES		66,357,983		63,163,402		3,194,581-
TOTAL FOR EXECUTIVE ADMIN-OTPS			149	260,063,903	146	178,906,226	3-	81,157,677-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,876,039	260,063,903	30,756,034	178,906,226	81,157,677-
FINANCIAL PLAN SAVINGS		4,955,806		4,879,835-	9,835,641-
APPROPRIATION		265,019,709		174,026,391	90,993,318-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		184,660,019		146,745,643	37,914,376-
OTHER CATEGORICAL		914,658			914,658-
CAPITAL FUNDS - I.F.A.					
STATE		298,048			298,048-
FEDERAL - C.D.					
FEDERAL - OTHER		78,804,171		27,280,748	51,523,423-
INTRA-CITY SALES		342,813			342,813-
TOTAL		265,019,709		174,026,391	90,993,318-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E006 HURRICANE SANDY									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			222,592				222,592-
		SUBTOTAL FOR PROPTY&EQUIP			222,592				222,592-
		SUBTOTAL FOR BUDGET CODE E006			222,592				222,592-
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			205,345			119,000	86,345-
		SUBTOTAL FOR SUPPLYS&MATL			205,345			119,000	86,345-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			628,776			763,494	134,718
		SUBTOTAL FOR PROPTY&EQUIP			628,776			763,494	134,718
		SUBTOTAL FOR BUDGET CODE 4107			834,121			882,494	48,373
BUDGET CODE: 4117 Safety Unit									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,580			9,580	
		SUBTOTAL FOR SUPPLYS&MATL			9,580			9,580	
		SUBTOTAL FOR BUDGET CODE 4117			9,580			9,580	
BUDGET CODE: 4127 TRAINING CENTER OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			305,229			283,230	21,999-
		110 FOOD & FORAGE SUPPLIES			2,500				2,500-
		169 MAINTENANCE SUPPLIES			20,371				20,371-
		199 DATA PROCESSING SUPPLIES						55,000	55,000
		SUBTOTAL FOR SUPPLYS&MATL			328,100			338,230	10,130
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			750			10,000	9,250
		337 BOOKS-OTHER			55,594				55,594-
		SUBTOTAL FOR PROPTY&EQUIP			56,344			10,000	46,344-
40	OTHR SER&CHR	403 OFFICE SERVICES			1,900				1,900-
		412 RENTALS OF MISC.EQUIP			10,069			6,000	4,069-
		473 SNOW REMOVAL SERVICES			150,000			150,000	
		SUBTOTAL FOR OTHR SER&CHR			161,969			156,000	5,969-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		260,000	1		234,000		26,000-
		608 MAINT & REP GENERAL			78,999			54,000		24,999-
		683 PROF SERV ENGINEER & ARCHITECT	1		23,304				1-	23,304-
		685 PROF SERV DIRECT EDUC SERV	1		28,334	1		15,000		13,334-
		SUBTOTAL FOR CNTRCTL SVCS	3		390,637	2		303,000	1-	87,637-
		SUBTOTAL FOR BUDGET CODE 4127	3		937,050	2		807,230	1-	129,820-
BUDGET CODE: 4137 SHIP SIMULATOR										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			56,000			5,000		51,000-
		SUBTOTAL FOR SUPPLYS&MATL			56,000			5,000		51,000-
		SUBTOTAL FOR BUDGET CODE 4137			56,000			5,000		51,000-
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			71,997			25,000		46,997-
		SUBTOTAL FOR SUPPLYS&MATL			71,997			25,000		46,997-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			1,000					1,000-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE				1		4,800	1	4,800
		SUBTOTAL FOR CNTRCTL SVCS				1		4,800	1	4,800
		SUBTOTAL FOR BUDGET CODE 6007			72,997	1		29,800	1	43,197-
BUDGET CODE: 6017 IMT PECO										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			29,300			44,300		15,000
		SUBTOTAL FOR PROPTY&EQUIP			29,300			44,300		15,000
		SUBTOTAL FOR BUDGET CODE 6017			34,300			44,300		10,000
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS										

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY22-06/13/22		-----				ADOPTED BUDGET FY23		-----		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC		#	CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			165,573			957,614					792,041	
		110 FOOD & FORAGE SUPPLIES			772			772						
		SUBTOTAL FOR SUPPLYS&MATL			166,345			958,386					792,041	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,277,696			383,146					1,894,550-	
		SUBTOTAL FOR PROPTY&EQUIP			2,277,696			383,146					1,894,550-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			7,000			7,000						
		608 MAINT & REP GENERAL		4	2,357,942		4	1,901,218					456,724-	
		SUBTOTAL FOR CNTRCTL SVCS		4	2,364,942		4	1,908,218					456,724-	
		SUBTOTAL FOR BUDGET CODE 6207		4	4,808,983		4	3,249,750					1,559,233-	
BUDGET CODE: 6217 RESCUE OTPS														
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			272,239			177,239					95,000-	
		110 FOOD & FORAGE SUPPLIES			8,000			8,000						
		169 MAINTENANCE SUPPLIES			10,000								10,000-	
		SUBTOTAL FOR SUPPLYS&MATL			290,239			185,239					105,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			102,955			227,615					124,660	
		SUBTOTAL FOR PROPTY&EQUIP			102,955			227,615					124,660	
40	OTHR SER&CHR	403 OFFICE SERVICES			19,835								19,835-	
		SUBTOTAL FOR OTHR SER&CHR			19,835								19,835-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2	45,825		2	46,000					175	
		SUBTOTAL FOR CNTRCTL SVCS		2	45,825		2	46,000					175	
		SUBTOTAL FOR BUDGET CODE 6217		2	458,854		2	458,854						
BUDGET CODE: 6227 HAZMAT OTPS														
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			211,227			124,820					86,407-	
		110 FOOD & FORAGE SUPPLIES			8,388								8,388-	
		SUBTOTAL FOR SUPPLYS&MATL			219,615			124,820					94,795-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			33,990			207,580					173,590	
		SUBTOTAL FOR PROPTY&EQUIP			33,990			207,580					173,590	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			800			800						

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
								# CNTRCT		
		608 MAINT & REP GENERAL	2		397,995	2		294,200		103,795-
		671 TRAINING PRGM CITY EMPLOYEES	1		39,900				1-	39,900-
		SUBTOTAL FOR CNTRCTL SVCS	3		438,695	2		295,000	1-	143,695-
		SUBTOTAL FOR BUDGET CODE 6227	3		692,300	2		627,400	1-	64,900-
BUDGET CODE: 6307 MARINE OTPS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			373,312			237,280		136,032-
		169 MAINTENANCE SUPPLIES						12,000		12,000
		SUBTOTAL FOR SUPPLYS&MATL			373,312			249,280		124,032-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			32,809			221,325		188,516
		332 PURCH DATA PROCESSING EQUIPT			27,768					27,768-
		SUBTOTAL FOR PROPTY&EQUIP			60,577			221,325		160,748
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR			2,000					2,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	3		22,000	3		67,000		45,000
		SUBTOTAL FOR CNTRCTL SVCS	3		22,000	3		67,000		45,000
		SUBTOTAL FOR BUDGET CODE 6307	3		457,889	3		537,605		79,716
BUDGET CODE: 6707 TERRORISM CENTER										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,500			2,000		500
		SUBTOTAL FOR SUPPLYS&MATL			1,500			2,000		500
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV			500					500-
		SUBTOTAL FOR CNTRCTL SVCS			500					500-
		SUBTOTAL FOR BUDGET CODE 6707			2,000			2,000		
BUDGET CODE: 7107 COMMUNICATIONS OTPS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			26,274			49,230		22,956
		SUBTOTAL FOR SUPPLYS&MATL			26,274			49,230		22,956
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			45,013					45,013-
		302 TELECOMMUNICATIONS EQUIPMENT						48,000		48,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					45,013			48,000	2,987
40	OTHR SER&CHR	473 SNOW REMOVAL SERVICES			75,616			103,200	27,584
SUBTOTAL FOR OTHR SER&CHR					75,616			103,200	27,584
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		261,816	1		90,000	171,816-
		633 TRANSPORTATION EXPENDITURES	1		37,956	1		20,000	17,956-
		684 PROF SERV COMPUTER SERVICES	1		143,200	1		143,200	
		686 PROF SERV OTHER			23,000				23,000-
SUBTOTAL FOR CNTRCTL SVCS				3	465,972	3		253,200	212,772-
SUBTOTAL FOR BUDGET CODE 7107				3	612,875	3		453,630	159,245-
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			67,018			629,623	562,605
		199 DATA PROCESSING SUPPLIES			16,385				16,385-
SUBTOTAL FOR SUPPLYS&MATL					83,403			629,623	546,220
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,228,429			100,000	2,128,429-
SUBTOTAL FOR PROPTY&EQUIP					2,228,429			100,000	2,128,429-
40	OTHR SER&CHR	406 PROFESSIONAL SVCS CONTRACTUAL			618,484				618,484-
		431 LEASING OF MISC EQUIP			4,503			11,500	6,997
SUBTOTAL FOR OTHR SER&CHR					622,987			11,500	611,487-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1,156,712			1,200,000	43,288
		624 CLEANING SERVICES	1		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS				1	1,161,712			1,200,000	38,288
SUBTOTAL FOR BUDGET CODE 7157				1	4,096,531			1,941,123	2,155,408-
BUDGET CODE: 7600 ECTP RELATED COSTS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,785,029			1,682,029	103,000-
		608 MAINT & REP GENERAL	17		4,820,246	17		68,674	4,751,572-
		613 DATA PROCESSING EQUIPMENT	1		5,445,510	1		12,794,005	7,348,495
		684 PROF SERV COMPUTER SERVICES			926,878				926,878-
		686 PROF SERV OTHER						380,000	380,000
SUBTOTAL FOR CNTRCTL SVCS				18	12,977,663	18		14,924,708	1,947,045

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7600			18	12,977,663	18	14,924,708	1,947,045
BUDGET CODE: 7604 FIRE CAD							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				4,988,000	4,988,000
		684 PROF SERV COMPUTER SERVICES		3,328,388		491,850	2,836,538-
SUBTOTAL FOR CNTRCTL SVCS				3,328,388		5,479,850	2,151,462
SUBTOTAL FOR BUDGET CODE 7604				3,328,388		5,479,850	2,151,462
BUDGET CODE: 7610 ECTPCM							
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		39,680		630,039	590,359
SUBTOTAL FOR CNTRCTL SVCS				39,680		630,039	590,359
SUBTOTAL FOR BUDGET CODE 7610				39,680		630,039	590,359
TOTAL FOR			37	29,641,803	35	30,083,363	2- 441,560
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,324	4,324
SUBTOTAL FOR PROPTY&EQUIP						4,324	4,324
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				16,426	16,426
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		453 OVERNIGHT TRVL EXP-GENERAL		44,752		30,000	14,752-
SUBTOTAL FOR OTHR SER&CHR				50,752		52,426	1,674
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	5,998			5,998-
		686 PROF SERV OTHER	4	179,250	4	179,250	
SUBTOTAL FOR CNTRCTL SVCS			5	185,248	4	179,250	1- 5,998-
SUBTOTAL FOR BUDGET CODE 4500			5	261,000	4	261,000	1-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6500 FIRE OPERATIONS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		253,619		230,001	23,618-
		106	MOTOR VEHICLE FUEL		8,264,577		9,911,784	1,647,207
		109	FUEL OIL		475,762		559,118	83,356
			SUBTOTAL FOR SUPPLYS&MATL		8,993,958		10,700,903	1,706,945
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		20,000			20,000-
			SUBTOTAL FOR PROPTY&EQUIP		20,000			20,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		11			11-
		414	RENTALS - LAND BLDGS & STRUCTS		1,168,049		1,393,761	225,712
			SUBTOTAL FOR OTHR SER&CHR		1,168,060		1,393,761	225,701
60	CNTRCTL SVCS	640	SOCIAL SERVICES GENERAL	1	6,200			1-
			SUBTOTAL FOR CNTRCTL SVCS	1	6,200			1-
			SUBTOTAL FOR BUDGET CODE 6500	1	10,188,218		12,094,664	1-
			TOTAL FOR FISCAL SERVICES	6	10,449,218	4	12,355,664	2-
			TOTAL FOR FIRE EXTING & RESP-OTPS	43	40,091,021	39	42,439,027	4-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		40,091,021		42,439,027	2,348,006
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,091,021		42,439,027	2,348,006

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,607,429		42,178,027	2,570,598
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		261,000		261,000	
FEDERAL - C.D.					
FEDERAL - OTHER		222,592			222,592-
INTRA-CITY SALES					
 TOTAL		 40,091,021		 42,439,027	 2,348,006

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8507 FIRE INVESTIGATIONS - BADGE DESK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,200		150,000	79,800
		SUBTOTAL FOR SUPPLYS&MATL		70,200		150,000	79,800
		SUBTOTAL FOR BUDGET CODE 8507		70,200		150,000	79,800
		TOTAL FOR		70,200		150,000	79,800
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 8500 FIRE INVESTIGATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		63,910		76,060	12,150
		SUBTOTAL FOR SUPPLYS&MATL		63,910		76,060	12,150
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,200			12,200-
		337 BOOKS-OTHER				10,000	10,000
		SUBTOTAL FOR PROPTY&EQUIP		12,200		10,000	2,200-
40 OTHR SER&CHR		403 OFFICE SERVICES		3,750		1,000	2,750-
		412 RENTALS OF MISC.EQUIP				13,000	13,000
		SUBTOTAL FOR OTHR SER&CHR		3,750		14,000	10,250
60 CNTRCTL SVCS		686 PROF SERV OTHER			1	79,951	79,951
		SUBTOTAL FOR CNTRCTL SVCS			1	79,951	79,951
		SUBTOTAL FOR BUDGET CODE 8500		79,860	1	180,011	100,151
		TOTAL FOR FISCAL SERVICES		79,860	1	180,011	100,151
		TOTAL FOR FIRE INVESTIGATION-OTPS		150,060	1	330,011	179,951



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		150,060		330,011	179,951
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,060		330,011	179,951

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		150,060		330,011	179,951
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		150,060		330,011	179,951
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5504 SHELTER INSPECTION UNIT							
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1,500			1,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 5504		1,500			1,500-
		TOTAL FOR		1,500			1,500-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 5500 FIRE PREVENTION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		737,802		1,173,940	436,138
		101 PRINTING SUPPLIES		22,348		48,000	25,652
		199 DATA PROCESSING SUPPLIES		118,503		132,400	13,897
		SUBTOTAL FOR SUPPLYS&MATL		878,653		1,354,340	475,687
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,000	1,000
		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		314 OFFICE FURITURE		11,934			11,934-
		332 PURCH DATA PROCESSING EQUIPT		26,594		594	26,000-
		337 BOOKS-OTHER				3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP		38,528		5,594	32,934-
40	OTHR SER&CHR	403 OFFICE SERVICES		95,209			95,209-
		412 RENTALS OF MISC.EQUIP		11,075		17,000	5,925
		451 NON OVERNIGHT TRVL EXP-GENERAL		138,586		288,586	150,000
		SUBTOTAL FOR OTHR SER&CHR		244,870		305,586	60,716
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	45,000	1	25,000	20,000-
		608 MAINT & REP GENERAL			3	11,000	11,000
		613 DATA PROCESSING EQUIPMENT		19,008			19,008-
		615 PRINTING CONTRACTS	1	108,436			108,436-
		622 TEMPORARY SERVICES	1	260,000	1	260,000	
		633 TRANSPORTATION EXPENDITURES	1	910	1	17,424	16,514
		671 TRAINING PRGM CITY EMPLOYEES			1	5,000	5,000
		684 PROF SERV COMPUTER SERVICES	1	32,040			32,040-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	56,499			1-	56,499-
		SUBTOTAL FOR CNTRCTL SVCS	6	521,893	7	318,424	1	203,469-
		SUBTOTAL FOR BUDGET CODE 5500	6	1,683,944	7	1,983,944	1	300,000
BUDGET CODE: 5800 SARA GRANT-STATE FUND								
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		74,999				74,999-
		SUBTOTAL FOR CNTRCTL SVCS		74,999				74,999-
		SUBTOTAL FOR BUDGET CODE 5800		74,999				74,999-
		TOTAL FOR FISCAL SERVICES	6	1,758,943	7	1,983,944	1	225,001
		TOTAL FOR FIRE PREVENTION-OTPS	6	1,760,443	7	1,983,944	1	223,501

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,760,443		1,983,944	223,501
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,760,443		1,983,944	223,501

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,685,444		1,983,944	298,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		74,999			74,999-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,760,443		1,983,944	223,501
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: CR09 AMERICAN RESCUE PLAN ACT							
01 F/T SALARIED		009 REGULAR GROSS HOLDING CODE					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE CR09							
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	232,478	1	232,478	
SUBTOTAL FOR F/T SALARIED			1	232,478	1	232,478	
SUBTOTAL FOR BUDGET CODE 9221			1	232,478	1	232,478	
BUDGET CODE: 9242 US FORESTRY GRANT							
04 ADD GRS PAY		047 OVERTIME		65,264			65,264-
SUBTOTAL FOR ADD GRS PAY				65,264			65,264-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,632			19,632-
SUBTOTAL FOR FRINGE BENES				19,632			19,632-
SUBTOTAL FOR BUDGET CODE 9242				84,896			84,896-
BUDGET CODE: 9320 MENTAL HEALTH RESPONSE PILOT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,865,471	188	7,801,413	167 4,935,942
SUBTOTAL FOR F/T SALARIED			21	2,865,471	188	7,801,413	167 4,935,942
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,538,077		18,671,467	10,133,390
		047 OVERTIME		11,938,345		8,523,977	3,414,368-
SUBTOTAL FOR ADD GRS PAY				20,476,422		27,195,444	6,719,022
SUBTOTAL FOR BUDGET CODE 9320			21	23,341,893	188	34,996,857	167 11,654,964
BUDGET CODE: 9350 CPR PROGRAM							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155		155	
		042 LONGEVITY DIFFERENTIAL		4,080		4,080	
		043 SHIFT DIFFERENTIAL		704		704	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,939		4,939	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51		51	
SUBTOTAL FOR FRINGE BENES				51		51	
SUBTOTAL FOR BUDGET CODE 9350				4,990		4,990	
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,922	1	60,922	
SUBTOTAL FOR F/T SALARIED			1	60,922	1	60,922	
SUBTOTAL FOR BUDGET CODE 9450			1	60,922	1	60,922	
BUDGET CODE: 9682 FFY 2019 SHSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,596			2,596-
SUBTOTAL FOR F/T SALARIED				2,596			2,596-
04 ADD GRS PAY		047 OVERTIME		524			524-
SUBTOTAL FOR ADD GRS PAY				524			524-
SUBTOTAL FOR BUDGET CODE 9682				3,120			3,120-
BUDGET CODE: 9692 FFY 2019 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	115,266	4		115,266-
SUBTOTAL FOR F/T SALARIED			4	115,266	4		115,266-
04 ADD GRS PAY		047 OVERTIME		358,262			358,262-
SUBTOTAL FOR ADD GRS PAY				358,262			358,262-
SUBTOTAL FOR BUDGET CODE 9692			4	473,528	4		473,528-
BUDGET CODE: 9702 FFY 2020 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,471			220,471-
SUBTOTAL FOR F/T SALARIED				220,471			220,471-
04 ADD GRS PAY		047 OVERTIME		40,646			40,646-
SUBTOTAL FOR ADD GRS PAY				40,646			40,646-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 9702				261,117			261,117-
BUDGET CODE: 9710 PRE-ARRAIGNMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,157,472	48	2,157,472	
SUBTOTAL FOR F/T SALARIED			48	2,157,472	48	2,157,472	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343	
		042 LONGEVITY DIFFERENTIAL		42,033		42,033	
		043 SHIFT DIFFERENTIAL		10,184		10,184	
		045 HOLIDAY PAY		2,554		2,554	
		047 OVERTIME		186,161		186,161	
		061 SUPPER MONEY		229		229	
SUBTOTAL FOR ADD GRS PAY				245,504		245,504	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		669		669	
SUBTOTAL FOR FRINGE BENES				669		669	
SUBTOTAL FOR BUDGET CODE 9710			48	2,403,645	48	2,403,645	
BUDGET CODE: 9722 FFY 2021 SHSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		154,179			154,179-
SUBTOTAL FOR F/T SALARIED				154,179			154,179-
04 ADD GRS PAY		047 OVERTIME		42,687			42,687-
SUBTOTAL FOR ADD GRS PAY				42,687			42,687-
SUBTOTAL FOR BUDGET CODE 9722				196,866			196,866-
TOTAL FOR			75	27,063,455	242	37,698,892	167 10,635,437
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9200 AMBULANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,478	189,093,771	3,538	191,661,105	60 2,567,334
SUBTOTAL FOR F/T SALARIED			3,478	189,093,771	3,538	191,661,105	60 2,567,334

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03		UN SALARIED		2,795		2,795			
		SUBTOTAL FOR UNSALARIED		2,795		2,795			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		4,714,404		4,714,404			
		042 LONGEVITY DIFFERENTIAL		7,576,742		7,576,742			
		043 SHIFT DIFFERENTIAL		7,715,295		7,715,295			
		045 HOLIDAY PAY		2,132,931		2,132,931			
		047 OVERTIME		22,513,617		22,513,617			
		061 SUPPER MONEY		20,470		20,470			
		SUBTOTAL FOR ADD GRS PAY		44,673,459		44,673,459			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		494,514		494,514			
		089 FRINGE BENEFITS-OTHER		2,793		2,793			
		SUBTOTAL FOR FRINGE BENES		497,307		497,307			
		SUBTOTAL FOR BUDGET CODE 9200	3,478	234,267,332	3,538	236,834,666	60		2,567,334
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	105	5,973,409	105	5,973,409			
		SUBTOTAL FOR F/T SALARIED	105	5,973,409	105	5,973,409			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		24,438		24,438			
		042 LONGEVITY DIFFERENTIAL		145,461		145,461			
		043 SHIFT DIFFERENTIAL		43,079		43,079			
		045 HOLIDAY PAY		13,019		13,019			
		047 OVERTIME		310,329		310,329			
		061 SUPPER MONEY		229		229			
		SUBTOTAL FOR ADD GRS PAY		536,555		536,555			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		10,497		10,497			
		SUBTOTAL FOR FRINGE BENES		10,497		10,497			
		SUBTOTAL FOR BUDGET CODE 9210	105	6,520,461	105	6,520,461			
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	29	3,067,731	29	3,067,731			
		SUBTOTAL FOR F/T SALARIED	29	3,067,731	29	3,067,731			



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03	UNSALARIED	031 UNSALARIED		928,150		829,681			98,469-
		SUBTOTAL FOR UNSALARIED		928,150		829,681			98,469-
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		10,742		10,742			
		042 LONGEVITY DIFFERENTIAL		107,981		107,981			
		043 SHIFT DIFFERENTIAL		31,838		31,838			
		045 HOLIDAY PAY		12,657		12,657			
		047 OVERTIME		199,190		199,190			
		061 SUPPER MONEY		50		50			
		SUBTOTAL FOR ADD GRS PAY		362,458		362,458			
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,191		1,191			
		SUBTOTAL FOR FRINGE BENES		1,191		1,191			
		SUBTOTAL FOR BUDGET CODE 9220	29	4,359,530	29	4,261,061			98,469-
BUDGET CODE: 9230 TRAINING EMS									
01	F/T SALARIED	001 FULL YEAR POSITIONS	147	8,196,597	147	8,196,597			
		SUBTOTAL FOR F/T SALARIED	147	8,196,597	147	8,196,597			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		173,708		173,708			
		042 LONGEVITY DIFFERENTIAL		521,655		521,655			
		043 SHIFT DIFFERENTIAL		243,511		243,511			
		045 HOLIDAY PAY		51,778		51,778			
		047 OVERTIME		4,033,893		4,033,893			
		061 SUPPER MONEY		462		462			
		SUBTOTAL FOR ADD GRS PAY		5,025,007		5,025,007			
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		17,268		17,268			
		SUBTOTAL FOR FRINGE BENES		17,268		17,268			
		SUBTOTAL FOR BUDGET CODE 9230	147	13,238,872	147	13,238,872			
BUDGET CODE: 9234 911 EVALUATION									
01	F/T SALARIED	001 FULL YEAR POSITIONS	3	175,273	3	175,507			234
		SUBTOTAL FOR F/T SALARIED	3	175,273	3	175,507			234
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		1,160		1,160			
		SUBTOTAL FOR FRINGE BENES		1,160		1,160			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9234			3	176,433	3	176,667	234
BUDGET CODE: 9240 COMMUN/DISPATCH EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	459	21,919,905	459	21,919,905	
SUBTOTAL FOR F/T SALARIED			459	21,919,905	459	21,919,905	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		468,371		468,371	
		042 LONGEVITY DIFFERENTIAL		978,516		978,516	
		043 SHIFT DIFFERENTIAL		562,286		562,286	
		045 HOLIDAY PAY		162,967		162,967	
		047 OVERTIME		1,971,628		1,971,628	
		061 SUPPER MONEY		140		140	
SUBTOTAL FOR ADD GRS PAY				4,143,908		4,143,908	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		41,066		41,066	
SUBTOTAL FOR FRINGE BENES				41,066		41,066	
SUBTOTAL FOR BUDGET CODE 9240			459	26,104,879	459	26,104,879	
BUDGET CODE: 9250 INVEST AND TRIALS-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	693,391	11	693,391	
SUBTOTAL FOR F/T SALARIED			11	693,391	11	693,391	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,343		2,343	
		042 LONGEVITY DIFFERENTIAL		81,311		81,311	
		043 SHIFT DIFFERENTIAL		17,050		17,050	
		045 HOLIDAY PAY		1,411		1,411	
		047 OVERTIME		115,630		115,630	
		061 SUPPER MONEY		41		41	
SUBTOTAL FOR ADD GRS PAY				217,786		217,786	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,422		2,422	
SUBTOTAL FOR FRINGE BENES				2,422		2,422	
SUBTOTAL FOR BUDGET CODE 9250			11	913,599	11	913,599	
BUDGET CODE: 9260 ADMIN SERVICES-EMS							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY22-06/13/22		----- ADOPTED BUDGET FY23 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	975,961	17	975,961			
SUBTOTAL FOR F/T SALARIED			17	975,961	17	975,961			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		5,961		5,961			
	042	LONGEVITY DIFFERENTIAL		126,882		126,882			
	043	SHIFT DIFFERENTIAL		15,885		15,885			
	045	HOLIDAY PAY		2,886		2,886			
	047	OVERTIME		108,448		108,448			
	061	SUPPER MONEY		71		71			
SUBTOTAL FOR ADD GRS PAY				260,133		260,133			
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		1,643		1,643			
SUBTOTAL FOR FRINGE BENES				1,643		1,643			
SUBTOTAL FOR BUDGET CODE 9260			17	1,237,737	17	1,237,737			
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	563,618	10	563,618			
SUBTOTAL FOR F/T SALARIED			10	563,618	10	563,618			
03 UNSALARIED	031	UNSALARIED		931		931			
SUBTOTAL FOR UNSALARIED				931		931			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,414		2,414			
	042	LONGEVITY DIFFERENTIAL		90,679		90,679			
	043	SHIFT DIFFERENTIAL		4,599		4,599			
	045	HOLIDAY PAY		2,207		2,207			
	047	OVERTIME		74,102		74,102			
	061	SUPPER MONEY		75		75			
SUBTOTAL FOR ADD GRS PAY				174,076		174,076			
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		922		922			
SUBTOTAL FOR FRINGE BENES				922		922			
SUBTOTAL FOR BUDGET CODE 9280			10	739,547	10	739,547			
BUDGET CODE: 9290 SUPPORT SERVICES-EMS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	173,115	4	173,115			
SUBTOTAL FOR F/T SALARIED			4	173,115	4	173,115			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,388		2,388		
		042 LONGEVITY DIFFERENTIAL		34,375		34,375		
		043 SHIFT DIFFERENTIAL		1,542		1,542		
		045 HOLIDAY PAY		588		588		
		047 OVERTIME		39,234		39,234		
		061 SUPPER MONEY		26		26		
		SUBTOTAL FOR ADD GRS PAY		78,153		78,153		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,632		1,632		
		SUBTOTAL FOR FRINGE BENES		1,632		1,632		
		SUBTOTAL FOR BUDGET CODE 9290	4	252,900	4	252,900		
		TOTAL FOR EMERGENCY MEDICAL SERVICES	4,263	287,811,290	4,323	290,280,389	60	2,469,099
		TOTAL FOR EMERGENCY MEDICAL SERVICES-PS	4,338	314,874,745	4,565	327,979,281	227	13,104,536

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,338	314,874,745	4,565	327,979,281	13,104,536
FINANCIAL PLAN SAVINGS	10	35,866,077	10	23,177,931	12,688,146-
APPROPRIATION	4,348	350,740,822	4,575	351,157,212	416,390

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	269,158,636	35,045,904	234,112,732-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	80,103,459	315,652,108	235,548,649
STATE	459,200	459,200	
FEDERAL - C.D.			
FEDERAL - OTHER	1,019,527		1,019,527-
INTRA-CITY SALES			
 TOTAL	 350,740,822	 351,157,212	 416,390

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	73,049- 98,013	7	78,983	552,879
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	104,739-104,739	1	104,739	104,739
53049	ADMINISTRATOR OF MEDICAL AFFAIRS (EMS) (FD)	213,609-213,609	1	213,609	213,609
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	166,950-201,585	8	176,162	1,409,293
92510	AUTO MECHANIC	77,841- 90,619	9	85,258	767,319
92508	AUTOMOTIVE SERVICE WORKER	36,474- 48,264	2	42,369	84,738
21744	CITY RESEARCH SCIENTIST	64,140-104,757	2	84,449	168,897
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 46,149	2	46,084	92,168
56058	COMMUNITY COORDINATOR	72,825- 83,981	2	78,403	156,806
53052	EMERGENCY MEDICAL SPECIALIST TRAINEE	36,330- 36,330	150	36,330	5,449,500
53053	EMERGENCY MEDICAL SPECIALIST-EMT	39,386- 59,393	2,842	49,301	140,112,420
53054	EMERGENCY MEDICAL SPECIALIST-PARAMEDIC	53,891- 73,586	855	67,171	57,431,502
81803	INSTITUTIONAL AIDE	40,382- 40,382	1	40,382	40,382
91212	MOTOR VEHICLE OPERATOR	39,963- 41,314	2	40,639	81,277
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	76,378- 76,378	1	76,378	76,378
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	75,791- 83,791	515	79,011	40,690,837
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	151,204-203,680	10	158,902	1,589,023
5305E	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST-DPTY CHIEFS	102,041-138,934	53	114,119	6,048,283
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	117,666-117,666	2	117,666	235,332
12202	SUPERVISOR OF STOCK WORKERS	39,779- 63,639	2	51,709	103,418
TOTAL FOR OBJECT 001			4,467		255,408,800
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	232,478-232,478	1	232,478	232,478
TOTAL FOR OBJECT 004			1		232,478
-----					
POSITION SCHEDULE FOR U/A 009			4,468		255,641,278
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			107		6,122,117
TOTAL FOR U/A 009			4,575		261,763,395
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9217 EMS OPERATIONS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,122		85,765	50,643
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,206,139		3,346,928	1,859,211-
		110 FOOD & FORAGE SUPPLIES		1,389			1,389-
		SUBTOTAL FOR SUPPLYS&MATL		5,242,650		3,432,693	1,809,957-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		248,230			248,230-
		SUBTOTAL FOR PROPTY&EQUIP		248,230			248,230-
40	OTHR SER&CHR	403 OFFICE SERVICES		12,350			12,350-
		412 RENTALS OF MISC.EQUIP		22,086		54,000	31,914
		496 ALLOWANCES TO PARTICIPANTS		4,000		5,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		38,436		59,000	20,564
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	119,411	7	300,000	180,589
		624 CLEANING SERVICES	1	147,515	1	100,000	47,515-
		685 PROF SERV DIRECT EDUC SERV	1	15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	281,926	8	400,000	118,074
70	FXD MIS CHGS	701 TAXES AND LICENSES		1,000			1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 9217	9	5,812,242	8	3,891,693	1- 1,920,549-
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,600		30,928	16,328
		SUBTOTAL FOR SUPPLYS&MATL		14,600		30,928	16,328
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		10,000		10,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	20,000	2	20,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	20,000	2	20,000	
		SUBTOTAL FOR BUDGET CODE 9227	2	44,600	2	60,928	16,328
BUDGET CODE: 9237 EMS TRAINING OTPS							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			253,567			267,961	14,394
		107 MEDICAL,SURGICAL & LAB SUPPLY			69,255			148,840	79,585
		169 MAINTENANCE SUPPLIES			16,783				16,783-
		SUBTOTAL FOR SUPPLYS&MATL			339,605			416,801	77,196
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			57,000				57,000-
		307 MEDICAL,SURGICAL & LAB EQUIP			68,124			110,000	41,876
		332 PURCH DATA PROCESSING EQUIPT			1,870			81,455	79,585
		337 BOOKS-OTHER			283,201			307,269	24,068
		SUBTOTAL FOR PROPTY&EQUIP			410,195			498,724	88,529
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV			25,192				25,192-
		SUBTOTAL FOR CNTRCTL SVCS			25,192				25,192-
		SUBTOTAL FOR BUDGET CODE 9237			774,992			915,525	140,533
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			609,792			717,469	107,677
		107 MEDICAL,SURGICAL & LAB SUPPLY			4,494,320			7,959,662	3,465,342
		170 CLEANING SUPPLIES			15,000			15,000	
		SUBTOTAL FOR SUPPLYS&MATL			5,119,112			8,692,131	3,573,019
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7		365,000	7		365,000	
		SUBTOTAL FOR CNTRCTL SVCS	7		365,000	7		365,000	
70	FXD MIS CHGS	701 TAXES AND LICENSES			90				90-
		SUBTOTAL FOR FXD MIS CHGS			90				90-
		SUBTOTAL FOR BUDGET CODE 9307	7		5,484,202	7		9,057,131	3,572,929
BUDGET CODE: 9317 EMS TECH SERVICES OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			304,950			240,000	64,950-
		SUBTOTAL FOR SUPPLYS&MATL			304,950			240,000	64,950-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			36,289			212,869	176,580
		307 MEDICAL,SURGICAL & LAB EQUIP			13,231,196			1,685,792	11,545,404-
		SUBTOTAL FOR PROPTY&EQUIP			13,267,485			1,898,661	11,368,824-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			7,300				7,300-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				7,300			7,300-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	9	564,533	9	1,043,533	479,000
SUBTOTAL FOR CNTRCTL SVCS			9	564,533	9	1,043,533	479,000
SUBTOTAL FOR BUDGET CODE 9317			9	14,144,268	9	3,182,194	10,962,074-
BUDGET CODE: 9337 MENTAL HEALTH RESPONSE PILOT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,578			11,578-
		332 PURCH DATA PROCESSING EQUIPT		578,029			578,029-
		337 BOOKS-OTHER		62,958			62,958-
SUBTOTAL FOR PROPTY&EQUIP				652,565			652,565-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		567,178		2,031,146	1,463,968
		414 RENTALS - LAND BLDGS & STRUCTS		515,876			515,876-
		473 SNOW REMOVAL SERVICES		100,000			100,000-
SUBTOTAL FOR OTHR SER&CHR				1,183,054		2,031,146	848,092
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		608 MAINT & REP GENERAL		84,583			84,583-
		613 DATA PROCESSING EQUIPMENT		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				194,583			194,583-
SUBTOTAL FOR BUDGET CODE 9337				2,080,202		2,031,146	49,056-
TOTAL FOR			27	28,340,506	26	19,138,617	1-

RESPONSIBILITY CENTER: 0017 FISCAL SERVICES

BUDGET CODE: 9300 FISCAL SERVICES							
10 SUPPLYS&MATL	056001	10F MOTOR VEHICLE FUEL		12,000		12,000	
	827001	10F MOTOR VEHICLE FUEL		255,000		255,000	
	856001	10F MOTOR VEHICLE FUEL		3,172,000		2,800,000	372,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		253,200		200,000	53,200-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL			104					104-
		106 MOTOR VEHICLE FUEL			2,390,790			2,390,790		
		109 FUEL OIL			222,847			222,847		
		SUBTOTAL FOR SUPPLYS&MATL			6,305,941			5,880,637		425,304-
40		OTHER SER&CHR								
		414 RENTALS - LAND BLDGS & STRUCTS			4,416,359			5,435,965		1,019,606
	856001	42C HEAT LIGHT & POWER			778,308			745,379		32,929-
		SUBTOTAL FOR OTHER SER&CHR			5,194,667			6,181,344		986,677
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	11,534,412		1	12,241,983		707,571
		686 PROF SERV OTHER		1	461,931				1-	461,931-
		SUBTOTAL FOR CNTRCTL SVCS		2	11,996,343		1	12,241,983		1-
		SUBTOTAL FOR BUDGET CODE 9300		2	23,496,951		1	24,303,964		1-
		TOTAL FOR FISCAL SERVICES		2	23,496,951		1	24,303,964		1-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES										
BUDGET CODE: 9600 911 EVALUATION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			7,382			7,382		
		SUBTOTAL FOR SUPPLYS&MATL			7,382			7,382		
		SUBTOTAL FOR BUDGET CODE 9600			7,382			7,382		
BUDGET CODE: 9700 PRE-ARRAIGNMENT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL						600		600
		107 MEDICAL,SURGICAL & LAB SUPPLY						14,400		14,400
		SUBTOTAL FOR SUPPLYS&MATL						15,000		15,000
		SUBTOTAL FOR BUDGET CODE 9700						15,000		15,000
		TOTAL FOR EMERGENCY MEDICAL SERVICES			7,382			22,382		15,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EMERGENCY MEDICAL SERV-OTPS			29	51,844,839	27	43,464,963	2-	8,379,876-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,470,508	51,844,839	4,012,379	43,464,963	8,379,876-
FINANCIAL PLAN SAVINGS		1,000,000			1,000,000-
APPROPRIATION		52,844,839		43,464,963	9,379,876-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,461,434		25,126,891	11,334,543-
OTHER CATEGORICAL		16,081,604		18,036,271	1,954,667
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		52,844,839		43,464,963	9,379,876-

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,410	1,906,104,076	17,621	1,933,813,483	27,709,407
FINANCIAL PLAN SAVINGS	145-	240,299,146	132-	96,911,311	143,387,835-
APPROPRIATION	17,265	2,146,403,222	17,489	2,030,724,794	115,678,428-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,960,192,283		1,654,622,531	305,569,752-
OTHER CATEGORICAL		150,438,120		352,459,259	202,021,139
CAPITAL FUNDS - I.F.A.		567,120		567,120	
STATE		1,411,200		1,187,200	224,000-
FEDERAL - C.D.					
FEDERAL - OTHER		32,618,716		21,370,005	11,248,711-
INTRA-CITY SALES		1,175,783		518,679	657,104-
TOTAL		2,146,403,222		2,030,724,794	115,678,428-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,346,547	353,910,266	34,768,413	267,124,171	86,786,095-
FINANCIAL PLAN SAVINGS		5,955,806		4,879,835-	10,835,641-
APPROPRIATION		359,866,072		262,244,336	97,621,736-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		262,564,386		216,364,516	46,199,870-
OTHER CATEGORICAL		16,996,262		18,036,271	1,040,009
CAPITAL FUNDS - I.F.A.					
STATE		935,848		562,801	373,047-
FEDERAL - C.D.					
FEDERAL - OTHER		79,026,763		27,280,748	51,746,015-
INTRA-CITY SALES		342,813			342,813-

TOTAL		359,866,072		262,244,336	97,621,736-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17,410	1,906,104,076	17,621	1,933,813,483	27,709,407
FINANCIAL PLAN SAVINGS	145-	240,299,146	132-	96,911,311	143,387,835-
APPROPRIATION	17,265	2,146,403,222	17,489	2,030,724,794	115,678,428-
OTPS					
TOTALS FOR OPERATING BUDGET		353,910,266		267,124,171	86,786,095-
FINANCIAL PLAN SAVINGS		5,955,806		4,879,835-	10,835,641-
APPROPRIATION		359,866,072		262,244,336	97,621,736-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17,410	2,260,014,342	17,621	2,200,937,654	59,076,688-
FINANCIAL PLAN SAVINGS	145-	246,254,952	132-	92,031,476	154,223,476-
APPROPRIATION	17,265	2,506,269,294	17,489	2,292,969,130	213,300,164-
FUNDING					
CITY		2,222,756,669		1,870,987,047	351,769,622-
OTHER CATEGORICAL		167,434,382		370,495,530	203,061,148
CAPITAL FUNDS - I.F.A.		567,120		567,120	
STATE		2,347,048		1,750,001	597,047-
FEDERAL - C.D.					
FEDERAL - OTHER		111,645,479		48,650,753	62,994,726-
INTRA-CITY SALES		1,518,596		518,679	999,917-
TOTAL FUNDING		2,506,269,294		2,292,969,130	213,300,164-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0630 Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,731,991	19	1,732,224	233
		SUBTOTAL FOR F/T SALARIED	19	1,731,991	19	1,732,224	233
03 UNSALARIED		031 UNSALARIED		34,674			34,674-
		SUBTOTAL FOR UNSALARIED		34,674			34,674-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,295			2,295-
		049 BACKPAY - PRIOR YEARS		523			523-
		057 BONUS PAYMENTS		2,000			2,000-
		061 SUPPER MONEY		685			685-
		SUBTOTAL FOR ADD GRS PAY		5,503			5,503-
		SUBTOTAL FOR BUDGET CODE 0630	19	1,772,168	19	1,732,224	39,944-
BUDGET CODE: 0631 Central Administration-State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		304,220		216,662	87,558-
		SUBTOTAL FOR F/T SALARIED		304,220		216,662	87,558-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,780		107,780	
		SUBTOTAL FOR FRINGE BENES		107,780		107,780	
		SUBTOTAL FOR BUDGET CODE 0631		412,000		324,442	87,558-
BUDGET CODE: 0632 Homelessness Prevention - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	649,855	7	740,093	90,238
		SUBTOTAL FOR F/T SALARIED	7	649,855	7	740,093	90,238
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		22			22-
		045 HOLIDAY PAY		770			770-
		047 OVERTIME		915			915-
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		91			91-
		SUBTOTAL FOR ADD GRS PAY		2,298			2,298-
		SUBTOTAL FOR BUDGET CODE 0632	7	652,153	7	740,093	87,940



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0633 Homelessness Prevention - OC									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 0633									
BUDGET CODE: 0634 Mental Health									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY									
042 LONGEVITY DIFFERENTIAL									
043 SHIFT DIFFERENTIAL									
045 HOLIDAY PAY									
046 TERMINAL LEAVE									
047 OVERTIME									
057 BONUS PAYMENTS									
061 SUPPER MONEY									
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0634									
BUDGET CODE: 0635 Community Outreach									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY									
042 LONGEVITY DIFFERENTIAL									
043 SHIFT DIFFERENTIAL									
045 HOLIDAY PAY									
047 OVERTIME									
061 SUPPER MONEY									
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0635									
BUDGET CODE: 0636 VetConnectNYC									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
SUBTOTAL FOR BUDGET CODE 0636							
BUDGET CODE: 0637 Veterans Employment Pay For Success							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0637							
TOTAL FOR			46	4,258,948	46	4,298,534	39,586
TOTAL FOR PERSONAL SERVICES			46	4,258,948	46	4,298,534	39,586

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	4,258,948	46	4,298,534	39,586
FINANCIAL PLAN SAVINGS	5-	321,514-	5-	192,514-	129,000
APPROPRIATION	41	3,937,434	41	4,106,020	168,586

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,525,434		3,781,578	256,144
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		412,000		324,442	87,558-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,937,434		4,106,020	168,586

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,715-107,532	2	85,624	171,247
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	120,000-120,000	1	120,000	120,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	150,000-176,000	3	158,667	476,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,914-111,914	1	111,914	111,914
95613	ASSISTANT COMMISSIONER (DCAS)	107,160-107,160	1	107,160	107,160
91217	CHAUFFEUR-ATTENDANT	53,663- 53,663	1	53,663	53,663
21744	CITY RESEARCH SCIENTIST	94,283- 94,283	1	94,283	94,283
06812	COMMISSIONER OF DEPARTMENT OF VETERAN'S SERVICES (MA)	227,785-227,785	1	227,785	227,785
56058	COMMUNITY COORDINATOR	62,215- 83,981	14	68,835	963,696
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	84,362- 84,362	1	84,362	84,362
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	96,820-123,150	3	108,204	324,613
95005	EXECUTIVE AGENCY COUNSEL	190,000-190,000	1	190,000	190,000
06405	MAYORAL OFFICE ASSISTANT	109,250-109,250	1	109,250	109,250
0668A	SPECIAL ASSISTANT (MA)-MGR	122,313-182,200	3	149,415	448,245
TOTAL FOR OBJECT 001			34		3,482,218
-----					
POSITION SCHEDULE FOR U/A 001			34		3,482,218
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		716,927
TOTAL FOR U/A 001			41		4,199,145
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0630 Central Administration									
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	1,402				1,402-
			100	SUPPLIES + MATERIALS - GENERAL	156,245			1,127,431	971,186
			101	PRINTING SUPPLIES	6,023				6,023-
			110	FOOD & FORAGE SUPPLIES	23,375				23,375-
			199	DATA PROCESSING SUPPLIES	154,000			2,000	152,000-
			SUBTOTAL FOR SUPPLYS&MATL		341,045			1,129,431	788,386
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	3,735				3,735-
			332	PURCH DATA PROCESSING EQUIPT	31,781			7,000	24,781-
			337	BOOKS-OTHER	7,000			4,000	3,000-
			SUBTOTAL FOR PROPTY&EQUIP		42,516			11,000	31,516-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	91,708				91,708-
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	281				281-
		040001	40X	CONTRACTUAL SERVICES-GENERAL					
		260001	40X	CONTRACTUAL SERVICES-GENERAL					
		856001	40X	CONTRACTUAL SERVICES-GENERAL					
		858001	40X	CONTRACTUAL SERVICES-GENERAL	16,780			16,780	
			402	TELEPHONE & OTHER COMMUNICATNS	2,000			6,000	4,000
			403	OFFICE SERVICES	500				500-
			412	RENTALS OF MISC.EQUIP	9,838			5,000	4,838-
			417	ADVERTISING	4,500			2,000	2,500-
		858001	42G	DATA PROCESSING SERVICES	789			789	
			451	NON OVERNIGHT TRVL EXP-GENERAL	8,263			7,000	1,263-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	15,000			10,000	5,000-
			453	OVERNIGHT TRVL EXP-GENERAL	10,050				10,050-
			454	OVERNIGHT TRVL EXP-SPECIAL	2,850			2,000	850-
			SUBTOTAL FOR OTHR SER&CHR		162,559			49,569	112,990-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1				1-
			608	MAINT & REP GENERAL	1				1-
			622	TEMPORARY SERVICES	1				1-
			633	TRANSPORTATION EXPENDITURES	1			10,000	5,000
			686	PROF SERV OTHER	1				1-
			SUBTOTAL FOR CNTRCTL SVCS		5			10,000	4-
70	FXD MIS CHGS		771	PAYMENTS TO MILITARY AND OTHER	15,668				15,668-
			SUBTOTAL FOR FXD MIS CHGS		15,668				15,668-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0630			5	1,747,950	1	1,200,000	4- 547,950-
BUDGET CODE: 0631 Central Administration-State							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000			3,000-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				3,000	3,000
SUBTOTAL FOR OTHR SER&CHR						3,000	3,000
SUBTOTAL FOR BUDGET CODE 0631				3,000		3,000	
BUDGET CODE: 0636 VetConnectNYC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,465			12,465-
SUBTOTAL FOR SUPPLYS&MATL				12,465			12,465-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				195,752	195,752
SUBTOTAL FOR OTHR SER&CHR						195,752	195,752
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		325,000			325,000-
		684 PROF SERV COMPUTER SERVICES	1	34,766	1	514,000	479,234
SUBTOTAL FOR CNTRCTL SVCS				1	359,766	1	514,000
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		71			71-
SUBTOTAL FOR FXD MIS CHGS					71		71-
SUBTOTAL FOR BUDGET CODE 0636				1	372,302	1	709,752
BUDGET CODE: 0637 Veterans Employment Pay For Success							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				125,000	125,000
SUBTOTAL FOR OTHR SER&CHR						125,000	125,000
SUBTOTAL FOR BUDGET CODE 0637						125,000	125,000
BUDGET CODE: 0639 Final Honors							
50	SOCIAL SERV	509 NON-GRANT CHARGES		2,000			2,000-
SUBTOTAL FOR SOCIAL SERV				2,000			2,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0639				2,000			2,000-
TOTAL FOR			6	2,125,252	2	2,037,752	4- 87,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	2,125,252	2	2,037,752	4- 87,500-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110,960	2,125,252	17,569	2,037,752	87,500-
FINANCIAL PLAN SAVINGS		2,000-		4,991-	2,991-
APPROPRIATION		2,123,252		2,032,761	90,491-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,120,252		2,029,761	90,491-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		2,123,252		2,032,761	90,491-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	4,258,948	46	4,298,534	39,586
FINANCIAL PLAN SAVINGS	5-	321,514-	5-	192,514-	129,000
APPROPRIATION	41	3,937,434	41	4,106,020	168,586

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,525,434	3,781,578	256,144
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	412,000	324,442	87,558-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,937,434	4,106,020	168,586

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110,960	2,125,252	17,569	2,037,752	87,500-
FINANCIAL PLAN SAVINGS		2,000-		4,991-	2,991-
APPROPRIATION		2,123,252		2,032,761	90,491-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,120,252		2,029,761	90,491-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		2,123,252		2,032,761	90,491-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	46	4,258,948	46	4,298,534	39,586
FINANCIAL PLAN SAVINGS	5-	321,514-	5-	192,514-	129,000
APPROPRIATION	41	3,937,434	41	4,106,020	168,586
OTPS					
TOTALS FOR OPERATING BUDGET		2,125,252		2,037,752	87,500-
FINANCIAL PLAN SAVINGS		2,000-		4,991-	2,991-
APPROPRIATION		2,123,252		2,032,761	90,491-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	46	6,384,200	46	6,336,286	47,914-
FINANCIAL PLAN SAVINGS	5-	323,514-	5-	197,505-	126,009
APPROPRIATION	41	6,060,686	41	6,138,781	78,095
FUNDING					
CITY		5,645,686		5,811,339	165,653
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		415,000		327,442	87,558-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,060,686		6,138,781	78,095

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0407 JJI/FAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,694	4	230,694	
		SUBTOTAL FOR F/T SALARIED	4	230,694	4	230,694	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,076		19,076	
		057 BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		21,076		19,076	2,000-
		SUBTOTAL FOR BUDGET CODE 0407	4	251,770	4	249,770	2,000-
		TOTAL FOR	4	251,770	4	249,770	2,000-
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 0512 SUPCONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,997,588	60	3,997,588	
		SUBTOTAL FOR F/T SALARIED	60	3,997,588	60	3,997,588	
		SUBTOTAL FOR BUDGET CODE 0512	60	3,997,588	60	3,997,588	
BUDGET CODE: 0516 PREPLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,106,306	37	2,106,306	
		SUBTOTAL FOR F/T SALARIED	37	2,106,306	37	2,106,306	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,361		38,361	
		043 SHIFT DIFFERENTIAL		76,965		76,965	
		045 HOLIDAY PAY		102,491		102,491	
		047 OVERTIME		120,038		120,038	
		057 BONUS PAYMENTS		13,000			13,000-
		061 SUPPER MONEY		777		777	
		SUBTOTAL FOR ADD GRS PAY		351,632		338,632	13,000-
		SUBTOTAL FOR BUDGET CODE 0516	37	2,457,938	37	2,444,938	13,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,742	3	218,742			
		SUBTOTAL FOR F/T SALARIED	3	218,742	3	218,742			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,574		1,574			
		047 OVERTIME		677		677			
		057 BONUS PAYMENTS		500					500-
		061 SUPPER MONEY		8		8			
		SUBTOTAL FOR ADD GRS PAY		2,759		2,259			500-
		SUBTOTAL FOR BUDGET CODE 0520	3	221,501	3	221,001			500-
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,381,072	77	4,381,072			
		SUBTOTAL FOR F/T SALARIED	77	4,381,072	77	4,381,072			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		203,402		203,402			
		045 HOLIDAY PAY		446		446			
		046 TERMINAL LEAVE		7,203		7,203			
		047 OVERTIME		633		633			
		057 BONUS PAYMENTS		5,000					5,000-
		061 SUPPER MONEY		66		66			
		SUBTOTAL FOR ADD GRS PAY		223,140		218,140			5,000-
		SUBTOTAL FOR BUDGET CODE 0525	77	4,604,212	77	4,599,212			5,000-
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	12,791,963	179	12,791,963			
		SUBTOTAL FOR F/T SALARIED	179	12,791,963	179	12,791,963			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365			
		042 LONGEVITY DIFFERENTIAL		36,045		36,045			
		043 SHIFT DIFFERENTIAL		6,938		6,938			
		046 TERMINAL LEAVE		775		775			
		047 OVERTIME		143,298		143,298			
		061 SUPPER MONEY		7,361		7,361			
		SUBTOTAL FOR ADD GRS PAY		197,782		197,782			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0530			179	12,989,745	179	12,989,745			
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	976,883	13	976,883			
SUBTOTAL FOR F/T SALARIED			13	976,883	13	976,883			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600			
		043 SHIFT DIFFERENTIAL		43,863		43,863			
		045 HOLIDAY PAY		8,204		8,204			
		046 TERMINAL LEAVE		7,083		7,083			
		047 OVERTIME		11,367		11,367			
		057 BONUS PAYMENTS		1,000					1,000-
		061 SUPPER MONEY		55		55			
SUBTOTAL FOR ADD GRS PAY				73,172		72,172			1,000-
SUBTOTAL FOR BUDGET CODE 0531			13	1,050,055	13	1,049,055			1,000-
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	766,425	12	766,425			
SUBTOTAL FOR F/T SALARIED			12	766,425	12	766,425			
03 UNSALARIED		031 UNSALARIED		118,890		118,890			
SUBTOTAL FOR UNSALARIED				118,890		118,890			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		74,012		74,012			
		043 SHIFT DIFFERENTIAL		4,288		4,288			
		045 HOLIDAY PAY		4,459		4,459			
		047 OVERTIME		15,166		15,166			
		061 SUPPER MONEY		90		90			
SUBTOTAL FOR ADD GRS PAY				100,186		100,186			
SUBTOTAL FOR BUDGET CODE 0604			12	985,501	12	985,501			
BUDGET CODE: 0610 INDEPENDENT LIVING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	438,147	7	438,147			
SUBTOTAL FOR F/T SALARIED			7	438,147	7	438,147			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		45,202		45,202			
		047 OVERTIME		25,445		25,445			
		057 BONUS PAYMENTS		4,500					4,500-
		061 SUPPER MONEY		8		8			
		SUBTOTAL FOR ADD GRS PAY		79,498		74,998			4,500-
		SUBTOTAL FOR BUDGET CODE 0610	7	517,645	7	513,145			4,500-
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,614,768	122	8,614,768			
		SUBTOTAL FOR F/T SALARIED	122	8,614,768	122	8,614,768			
03 UNSALARIED		031 UNSALARIED		126,759		126,759			
		SUBTOTAL FOR UNSALARIED		126,759		126,759			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,465		67,465			
		047 OVERTIME		21,253		21,253			
		SUBTOTAL FOR ADD GRS PAY		88,718		88,718			
		SUBTOTAL FOR BUDGET CODE 0612	122	8,830,245	122	8,830,245			
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,151,971	20	1,151,971			
		SUBTOTAL FOR F/T SALARIED	20	1,151,971	20	1,151,971			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527		2,527			
		042 LONGEVITY DIFFERENTIAL		103,015		103,015			
		047 OVERTIME		73,880		73,880			
		061 SUPPER MONEY		227		227			
		SUBTOTAL FOR ADD GRS PAY		179,649		179,649			
		SUBTOTAL FOR BUDGET CODE 0623	20	1,331,620	20	1,331,620			
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,174,332	72	4,174,332			
		SUBTOTAL FOR F/T SALARIED	72	4,174,332	72	4,174,332			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,717		3,717			
		042 LONGEVITY DIFFERENTIAL		148,035		148,035			
		046 TERMINAL LEAVE		1,888		1,888			
		047 OVERTIME		123,698		123,698			
		057 BONUS PAYMENTS		3,000					3,000-
		061 SUPPER MONEY		1,757		1,757			
		SUBTOTAL FOR ADD GRS PAY		282,095		279,095			3,000-
		SUBTOTAL FOR BUDGET CODE 0660	72	4,456,427	72	4,453,427			3,000-
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,093,588	19	1,093,588			
		SUBTOTAL FOR F/T SALARIED	19	1,093,588	19	1,093,588			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,899		1,899			
		042 LONGEVITY DIFFERENTIAL		88,889		88,889			
		045 HOLIDAY PAY		88		88			
		047 OVERTIME		28,349		28,349			
		061 SUPPER MONEY		43		43			
		SUBTOTAL FOR ADD GRS PAY		119,268		119,268			
		SUBTOTAL FOR BUDGET CODE 0661	19	1,212,856	19	1,212,856			
BUDGET CODE: 0665 FOSTER CARE CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	838,617	19	838,617			
		SUBTOTAL FOR F/T SALARIED	19	838,617	19	838,617			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,793		9,793			
		042 LONGEVITY DIFFERENTIAL		813,840		813,840			
		045 HOLIDAY PAY		89		89			
		047 OVERTIME		102,977		102,977			
		061 SUPPER MONEY		1,842		1,842			
		SUBTOTAL FOR ADD GRS PAY		928,541		928,541			
		SUBTOTAL FOR BUDGET CODE 0665	19	1,767,158	19	1,767,158			
BUDGET CODE: 0673 CASE MONITORING & COMPLIANCE- FPS									
04 ADD GRS PAY		057 BONUS PAYMENTS		500					500-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 0673				500			500-
BUDGET CODE: 0675 SPECIAL EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,768	4	307,768	
SUBTOTAL FOR F/T SALARIED			4	307,768	4	307,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,293		81,293	
		047 OVERTIME		44,591		44,591	
		061 SUPPER MONEY		34		34	
SUBTOTAL FOR ADD GRS PAY				125,918		125,918	
SUBTOTAL FOR BUDGET CODE 0675			4	433,686	4	433,686	
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,327,271	46	3,327,271	
SUBTOTAL FOR F/T SALARIED			46	3,327,271	46	3,327,271	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622	
		047 OVERTIME		832		832	
		057 BONUS PAYMENTS		1,500			1,500-
SUBTOTAL FOR ADD GRS PAY				49,954		48,454	1,500-
SUBTOTAL FOR BUDGET CODE 0691			46	3,377,225	46	3,375,725	1,500-
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,240,259	22	1,240,259	
SUBTOTAL FOR F/T SALARIED			22	1,240,259	22	1,240,259	
03 UNSALARIED		031 UNSALARIED		1,965,701		1,965,701	
SUBTOTAL FOR UNSALARIED				1,965,701		1,965,701	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		51,923		51,923	
		043 SHIFT DIFFERENTIAL		111,299		111,299	
		045 HOLIDAY PAY		35,118		35,118	
		046 TERMINAL LEAVE		5,139		5,139	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		166,240		166,240	
		061 SUPPER MONEY		1,149		1,149	
		SUBTOTAL FOR ADD GRS PAY		372,998		372,998	
		SUBTOTAL FOR BUDGET CODE 2516	22	3,578,958	22	3,578,958	
		TOTAL FOR FOSTER CARE SERVICES	712	51,812,860	712	51,783,860	29,000-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	11	1,083,027	11	1,083,027	
		SUBTOTAL FOR F/T SALARIED	11	1,083,027	11	1,083,027	
		04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		3,763		3,763	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		6,393		5,893	500-
		SUBTOTAL FOR BUDGET CODE 0500	11	1,089,420	11	1,088,920	500-
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	1,766	94,096,077	1,766	94,096,077	
		SUBTOTAL FOR F/T SALARIED	1,766	94,096,077	1,766	94,096,077	
		04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		697,780		1,002,301	304,521
		042 LONGEVITY DIFFERENTIAL		3,534,063		3,534,063	
		043 SHIFT DIFFERENTIAL		296,123		296,123	
		045 HOLIDAY PAY		119,811		119,811	
		046 TERMINAL LEAVE		198,549		198,549	
		047 OVERTIME		7,112,140		7,112,140	
		050 PMTS TO BENEFIC DECS D EMPLOYES		535		535	
		057 BONUS PAYMENTS		141,000			141,000-
		061 SUPPER MONEY		213,759		213,759	
		SUBTOTAL FOR ADD GRS PAY		12,313,760		12,477,281	163,521
		SUBTOTAL FOR BUDGET CODE 0502	1,766	106,409,837	1,766	106,573,358	163,521
			1004				

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0503 FAMILY SERVICES UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	718	39,248,197	718	39,248,197	
		SUBTOTAL FOR F/T SALARIED	718	39,248,197	718	39,248,197	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,348		7,348	
		042 LONGEVITY DIFFERENTIAL		1,467,940		1,467,940	
		043 SHIFT DIFFERENTIAL		68,167		68,167	
		045 HOLIDAY PAY		7,864		7,864	
		046 TERMINAL LEAVE		28,289		28,289	
		047 OVERTIME		1,179,592		1,179,592	
		057 BONUS PAYMENTS		31,500			31,500-
		061 SUPPER MONEY		41,461		41,461	
		SUBTOTAL FOR ADD GRS PAY		2,832,161		2,800,661	31,500-
		SUBTOTAL FOR BUDGET CODE 0503	718	42,080,358	718	42,048,858	31,500-
BUDGET CODE: 0504 SCREENING UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,700,308	32	1,700,308	
		SUBTOTAL FOR F/T SALARIED	32	1,700,308	32	1,700,308	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,165		91,165	
		043 SHIFT DIFFERENTIAL		5,364		5,364	
		045 HOLIDAY PAY		199		199	
		046 TERMINAL LEAVE		7,536		7,536	
		047 OVERTIME		135,046		135,046	
		057 BONUS PAYMENTS		1,500			1,500-
		061 SUPPER MONEY		2,649		2,649	
		SUBTOTAL FOR ADD GRS PAY		243,459		241,959	1,500-
		SUBTOTAL FOR BUDGET CODE 0504	32	1,943,767	32	1,942,267	1,500-
BUDGET CODE: 0505 FIELD OFFICE SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	13,274,781	246	13,274,781	
		SUBTOTAL FOR F/T SALARIED	246	13,274,781	246	13,274,781	
03 UNSALARIED		031 UNSALARIED		85,465		85,465	
		SUBTOTAL FOR UNSALARIED		85,465		85,465	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,983		61,983			
		042 LONGEVITY DIFFERENTIAL		697,133		697,133			
		043 SHIFT DIFFERENTIAL		10,740		10,740			
		045 HOLIDAY PAY		4,367		4,367			
		046 TERMINAL LEAVE		131,496		131,496			
		047 OVERTIME		295,963		295,963			
		057 BONUS PAYMENTS		8,000					8,000-
		061 SUPPER MONEY		5,989		5,989			
		SUBTOTAL FOR ADD GRS PAY		1,215,671		1,207,671			8,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,269		1,269			
		SUBTOTAL FOR FRINGE BENES		1,269		1,269			
		SUBTOTAL FOR BUDGET CODE 0505	246	14,577,186	246	14,569,186			8,000-
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	13,823,866	264	13,823,866			
		SUBTOTAL FOR F/T SALARIED	264	13,823,866	264	13,823,866			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		348,091		348,091			
		043 SHIFT DIFFERENTIAL		481,511		481,511			
		045 HOLIDAY PAY		63,624		63,624			
		046 TERMINAL LEAVE		28,486		28,486			
		047 OVERTIME		534,047		534,047			
		057 BONUS PAYMENTS		6,000					6,000-
		061 SUPPER MONEY		4,494		4,494			
		SUBTOTAL FOR ADD GRS PAY		1,466,253		1,460,253			6,000-
		SUBTOTAL FOR BUDGET CODE 0506	264	15,290,119	264	15,284,119			6,000-
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,957,117	91	4,957,117			
		SUBTOTAL FOR F/T SALARIED	91	4,957,117	91	4,957,117			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,470		2,470			
		042 LONGEVITY DIFFERENTIAL		182,082		182,082			
		043 SHIFT DIFFERENTIAL		20,987		20,987			
		045 HOLIDAY PAY		2,443		2,443			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		046 TERMINAL LEAVE		12,772		12,772	
		047 OVERTIME		333,310		333,310	
		057 BONUS PAYMENTS		5,500			5,500-
		061 SUPPER MONEY		13,831		13,831	
		SUBTOTAL FOR ADD GRS PAY		573,395		567,895	5,500-
		SUBTOTAL FOR BUDGET CODE 0507	91	5,530,512	91	5,525,012	5,500-
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,953,086	36	1,953,086	
		SUBTOTAL FOR F/T SALARIED	36	1,953,086	36	1,953,086	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		109,807		109,807	
		043 SHIFT DIFFERENTIAL		1,838		1,838	
		047 OVERTIME		46,589		46,589	
		061 SUPPER MONEY		1,503		1,503	
		SUBTOTAL FOR ADD GRS PAY		159,737		159,737	
		SUBTOTAL FOR BUDGET CODE 0509	36	2,112,823	36	2,112,823	
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	516,902	7	516,902	
		SUBTOTAL FOR F/T SALARIED	7	516,902	7	516,902	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		4,805		4,805	
		047 OVERTIME		725		725	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		36		36	
		SUBTOTAL FOR ADD GRS PAY		8,196		7,696	500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		30		30	
		SUBTOTAL FOR AMT TO SCHED		30		30	
		SUBTOTAL FOR BUDGET CODE 0511	7	525,128	7	524,628	500-
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,760,203	49	3,760,203	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			49	3,760,203	49	3,760,203	
03	UN SALARIED	031 UN SALARIED		114,556		114,556	
SUBTOTAL FOR UN SALARIED				114,556		114,556	
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300	
		042 LONGEVITY DIFFERENTIAL		30,519		30,519	
		047 OVERTIME		279		279	
		061 SUPPER MONEY		25		25	
SUBTOTAL FOR ADD GRS PAY				34,123		34,123	
SUBTOTAL FOR BUDGET CODE 0515			49	3,908,882	49	3,908,882	
BUDGET CODE: 0518 PROTECTION AGENTS							
01	F/T SALARIED	001 FULL YEAR POSITIONS	131	7,625,621	131	7,625,621	
SUBTOTAL FOR F/T SALARIED			131	7,625,621	131	7,625,621	
04	ADD GRS PAY	047 OVERTIME		50,000		50,000	
		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				51,000		50,000	1,000-
SUBTOTAL FOR BUDGET CODE 0518			131	7,676,621	131	7,675,621	1,000-
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT							
01	F/T SALARIED	001 FULL YEAR POSITIONS	19	1,661,390	19	1,661,390	
SUBTOTAL FOR F/T SALARIED			19	1,661,390	19	1,661,390	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,917		1,917	
		042 LONGEVITY DIFFERENTIAL		5,642		5,642	
		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				8,559		7,559	1,000-
SUBTOTAL FOR BUDGET CODE 0522			19	1,669,949	19	1,668,949	1,000-
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT							
01	F/T SALARIED	001 FULL YEAR POSITIONS	8	690,045	8	690,045	
SUBTOTAL FOR F/T SALARIED			8	690,045	8	690,045	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		057 BONUS PAYMENTS		500					500-
		SUBTOTAL FOR ADD GRS PAY		500					500-
		SUBTOTAL FOR BUDGET CODE 0523	8	690,545	8	690,045			500-
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	532,266	8	532,266			
		SUBTOTAL FOR F/T SALARIED	8	532,266	8	532,266			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		9,669		9,669			
		043 SHIFT DIFFERENTIAL		11,371		11,371			
		045 HOLIDAY PAY		709		709			
		047 OVERTIME		1,243		1,243			
		SUBTOTAL FOR ADD GRS PAY		29,382		29,382			
		SUBTOTAL FOR BUDGET CODE 0526	8	561,648	8	561,648			
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	963,110	15	963,110			
		SUBTOTAL FOR F/T SALARIED	15	963,110	15	963,110			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		43,082		43,082			
		043 SHIFT DIFFERENTIAL		3,067		3,067			
		046 TERMINAL LEAVE		48,898		48,898			
		047 OVERTIME		5,650		5,650			
		057 BONUS PAYMENTS		1,000					1,000-
		061 SUPPER MONEY		124		124			
		SUBTOTAL FOR ADD GRS PAY		103,951		102,951			1,000-
		SUBTOTAL FOR BUDGET CODE 0527	15	1,067,061	15	1,066,061			1,000-
BUDGET CODE: 0540 EAU/PATH PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,869	3	156,869			
		SUBTOTAL FOR F/T SALARIED	3	156,869	3	156,869			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,667		11,667			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		7,808		7,808		
		045 HOLIDAY PAY		2,296		2,296		
		047 OVERTIME		2,590		2,590		
		057 BONUS PAYMENTS		500				500-
		061 SUPPER MONEY		91		91		
		SUBTOTAL FOR ADD GRS PAY		24,952		24,452		500-
		SUBTOTAL FOR BUDGET CODE 0540	3	181,821	3	181,321		500-
BUDGET CODE: 0555 Central Leave of Absence & Accommodation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,500,000	30	1,500,000		
		SUBTOTAL FOR F/T SALARIED	30	1,500,000	30	1,500,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		130,762		130,762		
		043 SHIFT DIFFERENTIAL		5,294		5,294		
		045 HOLIDAY PAY		1,017		1,017		
		046 TERMINAL LEAVE		34,256		34,256		
		047 OVERTIME		15,688		15,688		
		057 BONUS PAYMENTS		5,000				5,000-
		061 SUPPER MONEY		781		781		
		SUBTOTAL FOR ADD GRS PAY		192,798		187,798		5,000-
		SUBTOTAL FOR BUDGET CODE 0555	30	1,692,798	30	1,687,798		5,000-
BUDGET CODE: 0556 Central Accommodations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,499,998	30	1,499,998		
		SUBTOTAL FOR F/T SALARIED	30	1,499,998	30	1,499,998		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,563		68,563		
		043 SHIFT DIFFERENTIAL		1,896		1,896		
		045 HOLIDAY PAY		299		299		
		046 TERMINAL LEAVE		5,976		5,976		
		047 OVERTIME		29,034		29,034		
		057 BONUS PAYMENTS		5,000				5,000-
		061 SUPPER MONEY		1,232		1,232		
		SUBTOTAL FOR ADD GRS PAY		112,000		107,000		5,000-
		SUBTOTAL FOR BUDGET CODE 0556	30	1,611,998	30	1,606,998		5,000-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0557 CENTRAL ASSIGNMENTS							
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 0557		1,500			1,500-
BUDGET CODE: 0561 QUALITY ASSURANCE - CHILD PROTECTION							
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 0561		1,000			1,000-
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	42,570	3	42,570	
		SUBTOTAL FOR F/T SALARIED	3	42,570	3	42,570	
		SUBTOTAL FOR BUDGET CODE 1011	3	42,570	3	42,570	
BUDGET CODE: 2502 INSTANT RESPONSE TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,620,579	22	1,620,579	
		SUBTOTAL FOR F/T SALARIED	22	1,620,579	22	1,620,579	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,228		88,228	
		043 SHIFT DIFFERENTIAL		23,749		23,749	
		045 HOLIDAY PAY		4,244		4,244	
		047 OVERTIME		78,706		78,706	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		983		983	
		SUBTOTAL FOR ADD GRS PAY		196,410		195,910	500-
		SUBTOTAL FOR BUDGET CODE 2502	22	1,816,989	22	1,816,489	500-
TOTAL FOR PROTECTIVE SERVICES			3,489	210,482,532	3,489	210,575,553	93,021

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 0408 FAMILY ASSESSMENT PROGRAM (FAP)								
04 ADD	GRS PAY	057 BONUS PAYMENTS		1,500				1,500-
	SUBTOTAL FOR ADD GRS PAY			1,500				1,500-
	SUBTOTAL FOR BUDGET CODE 0408			1,500				1,500-
BUDGET CODE: 0409 YOUTH JUSTICE PROGRAMS (YJP)								
04 ADD	GRS PAY	057 BONUS PAYMENTS		1,500				1,500-
	SUBTOTAL FOR ADD GRS PAY			1,500				1,500-
	SUBTOTAL FOR BUDGET CODE 0409			1,500				1,500-
BUDGET CODE: 0508 TASA								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	32	1,747,114	32	1,747,114		
	SUBTOTAL FOR F/T SALARIED		32	1,747,114	32	1,747,114		
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,171		2,171		
		042 LONGEVITY DIFFERENTIAL		149,523		149,523		
		045 HOLIDAY PAY		84		84		
		047 OVERTIME		16,082		16,082		
	SUBTOTAL FOR ADD GRS PAY			167,860		167,860		
	SUBTOTAL FOR BUDGET CODE 0508		32	1,914,974	32	1,914,974		
BUDGET CODE: 0510 FAMILY HOMECARE								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	14	782,183	14	782,183		
	SUBTOTAL FOR F/T SALARIED		14	782,183	14	782,183		
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		100,128		100,128		
		043 SHIFT DIFFERENTIAL		36		36		
		047 OVERTIME		7,125		7,125		
		057 BONUS PAYMENTS		500				500-
		061 SUPPER MONEY		25		25		
	SUBTOTAL FOR ADD GRS PAY			107,814		107,314		500-
	SUBTOTAL FOR BUDGET CODE 0510		14	889,997	14	889,497		500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,770,983	42	2,770,983	
		SUBTOTAL FOR F/T SALARIED	42	2,770,983	42	2,770,983	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,855		89,855	
		045 HOLIDAY PAY		3,579		3,579	
		047 OVERTIME		50,144		50,144	
		061 SUPPER MONEY		260		260	
		SUBTOTAL FOR ADD GRS PAY		143,838		143,838	
		SUBTOTAL FOR BUDGET CODE 0514	42	2,914,821	42	2,914,821	
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,490,705	17	1,490,705	
		SUBTOTAL FOR F/T SALARIED	17	1,490,705	17	1,490,705	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568	
		047 OVERTIME		167		167	
		SUBTOTAL FOR ADD GRS PAY		735		735	
		SUBTOTAL FOR BUDGET CODE 0600	17	1,491,440	17	1,491,440	
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,122	2	82,122	
		SUBTOTAL FOR F/T SALARIED	2	82,122	2	82,122	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,244		198,244	
		047 OVERTIME		66,093		66,093	
		061 SUPPER MONEY		4,182		4,182	
		SUBTOTAL FOR ADD GRS PAY		268,519		268,519	
		SUBTOTAL FOR BUDGET CODE 0670	2	350,641	2	350,641	
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,061,105	59	4,061,105	
		SUBTOTAL FOR F/T SALARIED	59	4,061,105	59	4,061,105	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0671			59	4,061,105	59	4,061,105	
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,051,553	33	2,051,553	
SUBTOTAL FOR F/T SALARIED			33	2,051,553	33	2,051,553	
04 ADD GRS PAY		057 BONUS PAYMENTS		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 0672			33	2,053,553	33	2,051,553	2,000-
BUDGET CODE: 0674 CASE MONITORING & COMPLIANCE- FSS							
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 0674				500			500-
BUDGET CODE: 0678 REFERRAL MANAGEMENT UNIT							
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 0678				500			500-
TOTAL FOR PREVENTIVE SERVICES			199	13,680,531	199	13,674,031	6,500-
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0104 MEDICAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,469,337	17	1,474,638	5,301
SUBTOTAL FOR F/T SALARIED			17	1,469,337	17	1,474,638	5,301
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0104			17	1,470,337	17	1,474,638	4,301
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,086,721	111	7,086,721	
SUBTOTAL FOR F/T SALARIED			111	7,086,721	111	7,086,721	
03 UNSALARIED		031 UNSALARIED		2,787		2,787	
SUBTOTAL FOR UNSALARIED				2,787		2,787	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,268		8,268	
		047 OVERTIME		2,671		2,671	
SUBTOTAL FOR ADD GRS PAY				10,939		10,939	
SUBTOTAL FOR BUDGET CODE 0402			111	7,100,447	111	7,100,447	
BUDGET CODE: 0403 FAMILY COURT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,569,967	113	6,569,967	
SUBTOTAL FOR F/T SALARIED			113	6,569,967	113	6,569,967	
03 UNSALARIED		031 UNSALARIED		54,983		54,983	
SUBTOTAL FOR UNSALARIED				54,983		54,983	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,639		18,639	
		042 LONGEVITY DIFFERENTIAL		372,319		372,319	
		047 OVERTIME		386,214		386,214	
		057 BONUS PAYMENTS		4,500			4,500-
		061 SUPPER MONEY		4,317		4,317	
SUBTOTAL FOR ADD GRS PAY				785,989		781,489	4,500-
SUBTOTAL FOR BUDGET CODE 0403			113	7,410,939	113	7,406,439	4,500-
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	269	17,804,255	269	17,804,255	
SUBTOTAL FOR F/T SALARIED			269	17,804,255	269	17,804,255	
03 UNSALARIED		031 UNSALARIED		103,942		103,942	
SUBTOTAL FOR UNSALARIED				103,942		103,942	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,191		27,191	
		042 LONGEVITY DIFFERENTIAL		413,872		413,872	
		047 OVERTIME		563,419		563,419	
		057 BONUS PAYMENTS		3,000			3,000-
		061 SUPPER MONEY		6,298		6,298	
		SUBTOTAL FOR ADD GRS PAY		1,013,780		1,010,780	3,000-
		SUBTOTAL FOR BUDGET CODE 0404	269	18,921,977	269	18,918,977	3,000-
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,284,598	42	2,284,598	
		SUBTOTAL FOR F/T SALARIED	42	2,284,598	42	2,284,598	
03 UNSALARIED		031 UNSALARIED		1,397		1,397	
		SUBTOTAL FOR UNSALARIED		1,397		1,397	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560		21,560	
		047 OVERTIME		3,001		3,001	
		SUBTOTAL FOR ADD GRS PAY		24,561		24,561	
		SUBTOTAL FOR BUDGET CODE 0517	42	2,310,556	42	2,310,556	
BUDGET CODE: 0580 CHILD WELFARE PROGRAMS (CWP)							
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0580		500			500-
BUDGET CODE: 0582 FAMILY TEAM CONFERENCING (FTC)							
04 ADD GRS PAY		057 BONUS PAYMENTS		6,500			6,500-
		SUBTOTAL FOR ADD GRS PAY		6,500			6,500-
		SUBTOTAL FOR BUDGET CODE 0582		6,500			6,500-
		TOTAL FOR CHILD WELFARE SUPPORT	552	37,221,256	552	37,211,057	10,199-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES			4,956	313,448,949	4,956	313,494,271	45,322

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,956	313,448,949	4,956	313,494,271	45,322
FINANCIAL PLAN SAVINGS		30,772,863		42,776,522	12,003,659
APPROPRIATION	4,956	344,221,812	4,956	356,270,793	12,048,981

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,388,025		52,954,568	3,566,543
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		139,127,083		146,144,684	7,017,601
FEDERAL - C.D.					
FEDERAL - OTHER		155,706,704		157,171,541	1,464,837
INTRA-CITY SALES					
 TOTAL		 344,221,812		 356,270,793	 12,048,981



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-104,469	2	98,016	196,032
90235	*SENIOR COOK	44,955- 44,955	1	44,955	44,955
1002C	ADM MANAGER-NON-MGRL	73,049- 94,726	19	75,417	1,432,924
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,194-107,993	11	85,319	938,505
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	92,385-103,680	2	98,033	196,065
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	85,000- 99,823	3	89,941	269,823
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	106,887-201,450	34	137,192	4,664,526
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	67,241-135,925	116	98,836	11,465,013
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	102,901-102,901	1	102,901	102,901
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	142,336-149,094	2	145,715	291,430
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	104,364-104,364	1	104,364	104,364
10026	ADMINISTRATIVE STAFF ANALYST	142,273-142,273	1	142,273	142,273
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	93,418- 93,418	1	93,418	93,418
30087	AGENCY ATTORNEY	72,712-117,115	123	90,967	11,188,915
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	57	71,757	4,090,149
95601	ASSISTANT COMMISSIONER (CHILD PROTECTIVE SERVICES)	139,100-139,100	1	139,100	139,100
12627	ASSOCIATE STAFF ANALYST	81,797-104,021	4	88,070	352,279
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	70,164- 70,164	1	70,164	70,164
51585	ASST COMMISSIONER FOR PLANNING & PRG DEVE (JUVENILE JUSTICE)	134,197-134,197	1	134,197	134,197
52304	CASEWORKER	47,705- 48,030	8	47,769	382,154
52408	CHILD AND FAMILY SPECIALIST	73,027- 93,313	184	86,512	15,918,135
52366	CHILD PROTECTIVE SPECIALIST	50,757- 80,666	2,056	59,165	121,642,648
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	67,392-104,431	506	82,447	41,718,315
52369	CHILD WELFARE SPECIALIST	51,999- 79,816	142	59,839	8,497,155
52370	CHILD WELFARE SPECIALIST SUPERVISOR	67,392-101,598	87	78,938	6,867,600
53047	CITY MEDICAL DIRECTOR	199,422-225,591	3	208,415	625,245
21744	CITY RESEARCH SCIENTIST	86,830-112,500	8	99,885	799,083
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,055- 58,019	74	42,913	3,175,535
56056	COMMUNITY ASSISTANT	37,398- 41,994	6	38,545	231,272
56057	COMMUNITY ASSOCIATE	38,333- 62,148	20	46,360	927,209
56058	COMMUNITY COORDINATOR	54,100- 87,996	144	67,081	9,659,718
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	89,989- 89,989	1	89,989	89,989
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	41,486- 63,691	91	47,239	4,298,708
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	42,731- 68,756	7	58,129	406,906
95808	DEPUTY COMMISSIONER (SPECIAL SERVICES FOR CHILDREN-DOSS)	198,065-198,065	1	198,065	198,065
10136	DEPUTY DIRECTOR OF ADMINISTRATION	110,000-110,000	1	110,000	110,000
95665	DEPUTY DIRECTOR OF HEADSTART PROGRAM (HRA)	145,000-145,000	1	145,000	145,000
95680	DEPUTY GENERAL COUNSEL (HRA)	172,919-172,919	1	172,919	172,919
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	108,622-108,622	1	108,622	108,622
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	86,485-198,734	234	110,110	25,765,657
95005	EXECUTIVE AGENCY COUNSEL	120,000-198,066	39	139,293	5,432,434

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52405	HOMEMAKER	37,519- 37,816	4	37,673	150,692
30080	PARALEGAL AIDE	43,253- 64,135	12	47,511	570,130
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	52,316- 83,153	91	59,480	5,412,707
52416	PROGRAM EVALUATOR (ACS)	66,442- 97,375	49	80,803	3,959,359
52368	PROTECTION AGENT (ACS)	66,809- 91,912	135	68,717	9,276,739
81805	PUBLIC HEALTH ASSISTANT	36,955- 36,955	1	36,955	36,955
10252	SECRETARY	41,848- 46,019	2	43,934	87,867
95076	SENIOR ADVISOR FOR INVESTIGATIONS (ACS)	154,905-154,905	1	154,905	154,905
70810	SPECIAL OFFICER	35,985- 35,985	1	35,985	35,985
12626	STAFF ANALYST	73,849- 84,634	2	79,242	158,483
50910	STAFF NURSE	84,744- 87,865	13	85,267	1,108,476
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,372- 65,372	1	65,372	65,372
52312	SUPERVISOR II (SOCIAL SERVICES)	69,727- 69,727	1	69,727	69,727
52315	SUPERVISOR OF CHILD CARE	69,152- 69,294	6	69,214	415,283
50960	SUPERVISOR OF NURSES	91,003-103,932	6	95,746	574,476
52287	YOUTH DEVELOPMENT SPECIALIST	47,705- 60,036	7	57,664	403,649
TOTAL FOR OBJECT 001			4,328		305,570,207

POSITION SCHEDULE FOR U/A 001			4,328		305,570,207
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			628		44,338,745
TOTAL FOR U/A 001			4,956		349,908,952

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION										
BUDGET CODE: CV03 Coronavirus OTPS - DOJ CESF										
30		PROPTY&EQUIP			698,891					698,891-
		332 PURCH DATA PROCESSING EQUIPT								698,891-
		SUBTOTAL FOR PROPTY&EQUIP			698,891					698,891-
60		CNTRCTL SVCS			209,214					209,214-
		600 CONTRACTUAL SERVICES GENERAL								7,807-
		624 CLEANING SERVICES			7,807					475,583-
		643 CHILD WELFARE SERVICES		1	475,583		1-			692,604-
		SUBTOTAL FOR CNTRCTL SVCS		1	692,604		1-			1,391,495-
		SUBTOTAL FOR BUDGET CODE CV03		1	1,391,495		1-			
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS										
10		SUPPLYS&MATL	856001		275,000			275,000		
		10X SUPPLIES + MATERIALS - GENERAL						342,906		
		100 SUPPLIES + MATERIALS - GENERAL			342,906			617,906		
		SUBTOTAL FOR SUPPLYS&MATL			617,906			489,251		
40		OTHR SER&CHR	858001		489,251			489,251		
		40X CONTRACTUAL SERVICES-GENERAL						489,251		
		SUBTOTAL FOR OTHR SER&CHR			489,251			1,107,157		
		SUBTOTAL FOR BUDGET CODE 3000			1,107,157			1,107,157		
BUDGET CODE: 3300 PS Administrative Expenses										
10		SUPPLYS&MATL	100		20,000			20,000		
		100 SUPPLIES + MATERIALS - GENERAL						20,000		
		SUBTOTAL FOR SUPPLYS&MATL			20,000			20,000		
40		OTHR SER&CHR	417		20,000			20,000		
		ADVERTISING						20,000		
		SUBTOTAL FOR OTHR SER&CHR			20,000			1,735,322		
60		CNTRCTL SVCS	600		1,735,322			1,659,323		75,999-
		600 CONTRACTUAL SERVICES GENERAL						1,659,323		75,999-
		SUBTOTAL FOR CNTRCTL SVCS			1,735,322			1,699,323		75,999-
		SUBTOTAL FOR BUDGET CODE 3300			1,775,322			1,699,323		75,999-
BUDGET CODE: 4400 HHS CONNECT										
40		OTHR SER&CHR	069001		1,571,796			1,571,796		
		40X CONTRACTUAL SERVICES-GENERAL						810,000		
		858001			810,000			810,000		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT
		499 OTHER EXPENSES - GENERAL		41,800		41,800	
		SUBTOTAL FOR OTHR SER&CHR		2,423,596		2,423,596	
		SUBTOTAL FOR BUDGET CODE 4400		2,423,596		2,423,596	
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES							
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		856001 10F MOTOR VEHICLE FUEL		170,000		170,000	
		100 SUPPLIES + MATERIALS - GENERAL		230,521		332,000	101,479
		101 PRINTING SUPPLIES				74,071	74,071
		105 AUTOMOTIVE SUPPLIES & MATERIAL		21,500		12,500	9,000-
		117 POSTAGE		514,487		514,487	
		169 MAINTENANCE SUPPLIES				8,291	8,291
		199 DATA PROCESSING SUPPLIES				16,868	16,868
		SUBTOTAL FOR SUPPLYS&MATL		941,508		1,133,217	191,709
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,626	4,626
		302 TELECOMMUNICATIONS EQUIPMENT				19,623	19,623
		305 MOTOR VEHICLES				213,714	213,714
		314 OFFICE FURITURE		120,000		120,000	
		315 OFFICE EQUIPMENT				10,947	10,947
		332 PURCH DATA PROCESSING EQUIPT				7,037	7,037
		337 BOOKS-OTHER		1,895		1,895	
		SUBTOTAL FOR PROPTY&EQUIP		121,895		377,842	255,947
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,755		1,755	
		412 RENTALS OF MISC.EQUIP				15,810	15,810
		413 RENTAL-DATA PROCESSING EQUIP		411,581		181,000	230,581-
		423 HEAT LIGHT & POWER		11,345		11,345	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		147,000	142,000
		454 OVERNIGHT TRVL EXP-SPECIAL		33,657		38,657	5,000
		SUBTOTAL FOR OTHR SER&CHR		463,338		395,567	67,771-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		742,030		643,180	98,850-
		608 MAINT & REP GENERAL				15,000	15,000
		612 OFFICE EQUIPMENT MAINTENANCE				6,309	6,309
		615 PRINTING CONTRACTS	2	231,520	2	241,520	10,000
		622 TEMPORARY SERVICES		435,971		435,971	
		624 CLEANING SERVICES				109,940	109,940
		SUBTOTAL FOR CNTRCTL SVCS	2	1,409,521	2	1,451,920	42,399

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		67,000				67,000-	
		SUBTOTAL FOR FXD MIS CHGS		67,000				67,000-	
		SUBTOTAL FOR BUDGET CODE 6400	2	3,003,262	2	3,358,546		355,284	
BUDGET CODE: 6500 FACILITY SERVICES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000			
		100 SUPPLIES + MATERIALS - GENERAL		3				3-	
		169 MAINTENANCE SUPPLIES		715,000		511,471		203,529-	
		SUBTOTAL FOR SUPPLYS&MATL		730,003		526,471		203,532-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		140,000		140,000			
		319 SECURITY EQUIPMENT		255,000		242,000		13,000-	
		SUBTOTAL FOR PROPTY&EQUIP		395,000		382,000		13,000-	
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL							
	836001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		473,428		473,428			
		400 CONTRACTUAL SERVICES-GENERAL		4,803,952		5,803,852		999,900	
		SUBTOTAL FOR OTHR SER&CHR		5,277,380		6,277,280		999,900	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	22	862,900	22	292,627		570,273-	
		608 MAINT & REP GENERAL	16	3,715,923	16	2,665,247		1,050,676-	
		619 SECURITY SERVICES	6	7,015,773	6	7,566,260		550,487	
		624 CLEANING SERVICES	11	4,195,985	11	3,351,023		844,962-	
		671 TRAINING PRGM CITY EMPLOYEES		27,487		21,244		6,243-	
		SUBTOTAL FOR CNTRCTL SVCS	55	15,818,068	55	13,896,401		1,921,667-	
		SUBTOTAL FOR BUDGET CODE 6500	55	22,220,451	55	21,082,152		1,138,299-	
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		92,862		86,862		6,000-	
		SUBTOTAL FOR SUPPLYS&MATL		97,862		91,862		6,000-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		181,790		181,790			
		315 OFFICE EQUIPMENT		10,749		10,749			
		SUBTOTAL FOR PROPTY&EQUIP		192,539		192,539			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,632,431		5,628,827	3,604-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		240,000		240,000	
	032001	40X CONTRACTUAL SERVICES-GENERAL		58,000		58,000	
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL		268,285		268,285	
	072001	40X CONTRACTUAL SERVICES-GENERAL		14,700		14,700	
	125001	40X CONTRACTUAL SERVICES-GENERAL		165,251		165,251	
	781001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		36,250		36,250	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		5,438,856			5,438,856-
	414	RENTALS - LAND BLDGS & STRUCTS		61,676,415		62,072,283	395,868
	451	NON OVERNIGHT TRVL EXP-GENERAL		40,210		40,210	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		220,000		220,000	
	453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000	
	454	OVERNIGHT TRVL EXP-SPECIAL		15,753		15,753	
	499	OTHER EXPENSES - GENERAL		100		100	
		SUBTOTAL FOR OTHR SER&CHR		73,836,251		68,789,659	5,046,592-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,092,449		5,092,449	
		622 TEMPORARY SERVICES	1	9,000	1	15,000	6,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	10,000	1	10,000	
		682 PROF SERV LEGAL SERVICES	4	131,475	4	131,475	
		684 PROF SERV COMPUTER SERVICES	2	230,035	2	230,035	
		686 PROF SERV OTHER	1	93,433	1	93,433	
		SUBTOTAL FOR CNTRCTL SVCS	9	5,566,392	9	5,572,392	6,000
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		80,000		80,000	
		794 TRAINING CITY EMPLOYEES		349		349	
		SUBTOTAL FOR FXD MIS CHGS		80,349		80,349	
		SUBTOTAL FOR BUDGET CODE 6622	9	79,773,393	9	74,726,801	5,046,592-
BUDGET CODE: 6623 ACS		COMMISSIONER AOTPS					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,322		32,322	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				32,322		32,322	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		23,900		23,900	
SUBTOTAL FOR OTHR SER&CHR				23,900		23,900	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		116,944		181,944	65,000
SUBTOTAL FOR CNTRCTL SVCS				116,944		181,944	65,000
SUBTOTAL FOR BUDGET CODE 6623				173,166		238,166	65,000
BUDGET CODE: 6624 ADMINISTRATION AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,500		13,500	5,000-
		110 FOOD & FORAGE SUPPLIES		7,400		7,400	
SUBTOTAL FOR SUPPLYS&MATL				25,900		20,900	5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		242,917		247,917	5,000
SUBTOTAL FOR CNTRCTL SVCS				242,917		247,917	5,000
SUBTOTAL FOR BUDGET CODE 6624				268,817		268,817	
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,500		8,500	
		110 FOOD & FORAGE SUPPLIES		2,700		2,700	
SUBTOTAL FOR SUPPLYS&MATL				11,200		11,200	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000		1,288,299	1,138,299
SUBTOTAL FOR CNTRCTL SVCS				150,000		1,288,299	1,138,299
SUBTOTAL FOR BUDGET CODE 6625				161,200		1,299,499	1,138,299
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,000		58,000	
		110 FOOD & FORAGE SUPPLIES		28,000		28,000	
SUBTOTAL FOR SUPPLYS&MATL				86,000		86,000	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		35,000		35,000	
SUBTOTAL FOR OTHR SER&CHR				35,000		35,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		----- ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----										
SUBTOTAL FOR BUDGET CODE 6626					121,000			121,000		
BUDGET CODE: 6627 POLICY & PLANNING AOTPS										
10		SUPPLYS&MATL	100		7,500			7,500		
			110		5,300			5,300		
SUBTOTAL FOR SUPPLYS&MATL					12,800			12,800		
SUBTOTAL FOR BUDGET CODE 6627					12,800			12,800		
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS										
10		SUPPLYS&MATL	100		25,000			25,000		
			110		7,400			7,400		
SUBTOTAL FOR SUPPLYS&MATL					32,400			32,400		
SUBTOTAL FOR BUDGET CODE 6628					32,400			32,400		
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS										
10		SUPPLYS&MATL	100		17,000			17,000		
			110		11,400			11,400		
SUBTOTAL FOR SUPPLYS&MATL					28,400			28,400		
60		CNTRCTL SVCS	600		150,000			150,000		
SUBTOTAL FOR CNTRCTL SVCS					150,000			150,000		
SUBTOTAL FOR BUDGET CODE 6629					178,400			178,400		
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS										
10		SUPPLYS&MATL	100		23,000			23,000		
			110		9,300			9,300		
SUBTOTAL FOR SUPPLYS&MATL					32,300			32,300		
40		OTHR SER&CHR	452		5,000			5,000		
SUBTOTAL FOR OTHR SER&CHR					5,000			5,000		
SUBTOTAL FOR BUDGET CODE 6630					37,300			37,300		



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,558			15,558	
		110	FOOD & FORAGE SUPPLIES		5,300			5,300	
		SUBTOTAL FOR SUPPLYS&MATL			20,858			20,858	
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000	
		SUBTOTAL FOR OTHR SER&CHR			4,000			4,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,000			4,000	
		SUBTOTAL FOR CNTRCTL SVCS			4,000			4,000	
		SUBTOTAL FOR BUDGET CODE 6632			28,858			28,858	
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM									
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		93,204				93,204-
		SUBTOTAL FOR PROPTY&EQUIP			93,204				93,204-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,235,468			4,186,338	49,130-
		001	40X CONTRACTUAL SERVICES-GENERAL						
		002001	40X CONTRACTUAL SERVICES-GENERAL		620,083			620,083	
		017001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		264,660				264,660-
		069001	40X CONTRACTUAL SERVICES-GENERAL		655,165			655,165	
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		2,604,504			2,055,576	548,928-
		400	CONTRACTUAL SERVICES-GENERAL					1,900,000	1,900,000
		402	TELEPHONE & OTHER COMMUNICATNS		7,200				7,200-
		413	RENTAL-DATA PROCESSING EQUIP		1,200,000			1,400,000	200,000
		858001	42G DATA PROCESSING SERVICES		533,117			533,117	
		SUBTOTAL FOR OTHR SER&CHR			10,120,197			11,350,279	1,230,082
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,880,648			1,990,192	2,890,456-
		613	DATA PROCESSING EQUIPMENT	3	4,788,689	3		5,342,000	553,311
		671	TRAINING PRGM CITY EMPLOYEES	1	19,090	1		200,000	180,910
		684	PROF SERV COMPUTER SERVICES	18	3,980,643	18		5,000,000	1,019,357
		SUBTOTAL FOR CNTRCTL SVCS		22	13,669,070	22		12,532,192	1,136,878-
		SUBTOTAL FOR BUDGET CODE 6633		22	23,882,471	22		23,882,471	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS										
10	SUPPLYS&MATL	100			3,500			3,500		
		110			2,100			2,100		
		SUBTOTAL FOR SUPPLYS&MATL			5,600			5,600		
		SUBTOTAL FOR BUDGET CODE 6635			5,600			5,600		
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS										
10	SUPPLYS&MATL	100			7,000			7,000		
		SUBTOTAL FOR SUPPLYS&MATL			7,000			7,000		
40	OTHR SER&CHR	452			2,800			2,800		
		SUBTOTAL FOR OTHR SER&CHR			2,800			2,800		
		SUBTOTAL FOR BUDGET CODE 6636			9,800			9,800		
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS										
40	OTHR SER&CHR	452			5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			5,000			5,000		
		SUBTOTAL FOR BUDGET CODE 6637			5,000			5,000		
BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS										
10	SUPPLYS&MATL	100			500			500		
		110			300			300		
		SUBTOTAL FOR SUPPLYS&MATL			800			800		
		SUBTOTAL FOR BUDGET CODE 6638			800			800		
BUDGET CODE: 6641 FIRST DEPUTY AOTPS										
10	SUPPLYS&MATL	100			4,000			4,000		
		110			1,700			1,700		
		SUBTOTAL FOR SUPPLYS&MATL			5,700			5,700		
60	CNTRCTL SVCS	600			160,000			160,000		
		SUBTOTAL FOR CNTRCTL SVCS			160,000			160,000		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6641				165,700		165,700	
BUDGET CODE: 6642 ACS EVENTS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		54,336		54,336	
SUBTOTAL FOR CNTRCTL SVCS				54,336		54,336	
SUBTOTAL FOR BUDGET CODE 6642				54,336		54,336	
BUDGET CODE: 6643 DIV Early Learn AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,000		21,000	
		110 FOOD & FORAGE SUPPLIES		6,200		6,200	
SUBTOTAL FOR SUPPLYS&MATL				27,200		27,200	
SUBTOTAL FOR BUDGET CODE 6643				27,200		27,200	
BUDGET CODE: 6667 INTRA-CITY							
40	OTHR SER&CHR 806001	41D RENTALS - LAND BLDGS & STRUCTS					
SUBTOTAL FOR OTHR SER&CHR							
SUBTOTAL FOR BUDGET CODE 6667							
BUDGET CODE: 6668 INTRA-CITY							
40	OTHR SER&CHR 806001	41D RENTALS - LAND BLDGS & STRUCTS					
SUBTOTAL FOR OTHR SER&CHR							
SUBTOTAL FOR BUDGET CODE 6668							
TOTAL FOR ACS ADMINISTRATION			89	136,859,524	88	130,765,722	1- 6,093,802-
TOTAL FOR OTHER THAN PERSONAL SERVICES			89	136,859,524	88	130,765,722	1- 6,093,802-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,290,481	136,860,616	18,357,159	130,766,814	6,093,802-
FINANCIAL PLAN SAVINGS		3,820,959-		5,904,559-	2,083,600-
APPROPRIATION		133,039,657		124,862,255	8,177,402-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,858,261		23,546,494	6,311,767-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		42,744,851		42,357,415	387,436-
FEDERAL - C.D.					
FEDERAL - OTHER		60,425,546		58,958,346	1,467,200-
INTRA-CITY SALES		10,999			10,999-
TOTAL		133,039,657		124,862,255	8,177,402-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES							
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,293	1	37,293	
		SUBTOTAL FOR F/T SALARIED	1	37,293	1	37,293	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319	
		042 LONGEVITY DIFFERENTIAL		192,047		192,047	
		045 HOLIDAY PAY		254		254	
		047 OVERTIME		94,382		94,382	
		061 SUPPER MONEY		380		380	
		SUBTOTAL FOR ADD GRS PAY		290,382		290,382	
		SUBTOTAL FOR BUDGET CODE 0340	1	327,675	1	327,675	
BUDGET CODE: 0346 CHILD CARE - SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	7,780,436	100	7,780,436	
		SUBTOTAL FOR F/T SALARIED	100	7,780,436	100	7,780,436	
03 UNSALARIED		031 UNSALARIED		11,238		11,238	
		SUBTOTAL FOR UNSALARIED		11,238		11,238	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,436		11,436	
		042 LONGEVITY DIFFERENTIAL		122,933		122,933	
		046 TERMINAL LEAVE		44,625		44,625	
		047 OVERTIME		173,117		173,117	
		057 BONUS PAYMENTS		1,500		1,500	1,500-
		061 SUPPER MONEY		1,766		1,766	
		SUBTOTAL FOR ADD GRS PAY		355,377		353,877	1,500-
		SUBTOTAL FOR BUDGET CODE 0346	100	8,147,051	100	8,145,551	1,500-
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,271,339	131	6,271,339	
		SUBTOTAL FOR F/T SALARIED	131	6,271,339	131	6,271,339	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,087		30,087	
		042 LONGEVITY DIFFERENTIAL		265,989		265,989	
		047 OVERTIME		123,320		123,320	

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		057 BONUS PAYMENTS		2,000			2,000-
		061 SUPPER MONEY		5,138		5,138	
		SUBTOTAL FOR ADD GRS PAY		426,534		424,534	2,000-
		SUBTOTAL FOR BUDGET CODE 0347	131	6,697,873	131	6,695,873	2,000-
BUDGET CODE: 0363 HEADSTART MIS							
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0363		500			500-
		TOTAL FOR CHILD CARE SERVICES	232	15,173,099	232	15,169,099	4,000-
		TOTAL FOR HEADSTART and DAYCARE-PS	232	15,173,099	232	15,169,099	4,000-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

HEADSTART and DAYCARE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	232	15,173,099	232	15,169,099	4,000-
FINANCIAL PLAN SAVINGS	2-	222,561	2-	224,197	1,636
APPROPRIATION	230	15,395,660	230	15,393,296	2,364-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,197,754		12,194,520	3,234-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,835,754		2,836,461	707
FEDERAL - C.D.					
FEDERAL - OTHER		362,152		362,315	163
INTRA-CITY SALES					
 TOTAL		 15,395,660		 15,393,296	 2,364-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,123- 85,748	5	78,059	390,296
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	112,700-180,250	3	149,317	447,950
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,192-104,200	11	93,714	1,030,851
10026	ADMINISTRATIVE STAFF ANALYST	138,737-192,645	3	158,181	474,542
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	90,417-101,420	2	95,919	191,837
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	82,539- 94,953	2	88,746	177,492
12627	ASSOCIATE STAFF ANALYST	81,203-103,821	7	91,118	637,823
52304	CASEWORKER	41,483- 65,581	25	48,879	1,221,963
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,099- 46,019	14	42,768	598,745
56056	COMMUNITY ASSISTANT	32,520- 42,191	4	37,377	149,507
56057	COMMUNITY ASSOCIATE	44,083- 49,081	5	46,441	232,207
56058	COMMUNITY COORDINATOR	59,653- 88,141	14	66,293	928,107
95666	DIRECTOR OF HEADSTART PROGRAM (HRA)	150,000-150,000	1	150,000	150,000
10104	ELIGIBILITY SPECIALIST	42,122- 42,122	1	42,122	42,122
81803	INSTITUTIONAL AIDE	39,804- 39,804	1	39,804	39,804
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,657- 68,063	8	60,709	485,673
12626	STAFF ANALYST	61,866- 78,528	3	71,131	213,394
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	198,000-198,000	1	198,000	198,000
52311	SUPERVISOR I (SOCIAL SERVICES)	58,986- 64,000	7	60,026	420,181
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,275	14	69,248	969,467
52313	SUPERVISOR III (SOCIAL SERVICES)	76,530- 76,556	3	76,539	229,616
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	83,564- 83,564	1	83,564	83,564
TOTAL FOR OBJECT 001			135		9,313,141

POSITION SCHEDULE FOR U/A 003	135	9,313,141
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	95	6,553,692
TOTAL FOR U/A 003	230	15,866,833

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



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES								
BUDGET CODE: 3703 CHILD CARE AOTPS								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,625,000				1,625,000-
	069001	40X CONTRACTUAL SERVICES-GENERAL		438,472		320,697		117,775-
	816001	40X CONTRACTUAL SERVICES-GENERAL		490,221		490,221		
		499 OTHER EXPENSES - GENERAL		32,477		32,477		
SUBTOTAL FOR OTHR SER&CHR				2,586,170		843,395		1,742,775-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	4,787,711	4	4,062,711		725,000-
		652 DAY CARE OF CHILDREN	9	2,763,530	9	8,309,698		5,546,168
SUBTOTAL FOR CNTRCTL SVCS			13	7,551,241	13	12,372,409		4,821,168
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		228,000				228,000-
SUBTOTAL FOR FXD MIS CHGS				228,000				228,000-
SUBTOTAL FOR BUDGET CODE 3703			13	10,365,411	13	13,215,804		2,850,393
BUDGET CODE: 4703 CHILD CARE VOUCHERS								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	236,146,213	1	84,136,951		152,009,262-
SUBTOTAL FOR CNTRCTL SVCS			1	236,146,213	1	84,136,951		152,009,262-
SUBTOTAL FOR BUDGET CODE 4703			1	236,146,213	1	84,136,951		152,009,262-
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)								
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		15,470		215,470		200,000
	856001	42C HEAT LIGHT & POWER		3,659,722		4,065,678		405,956
SUBTOTAL FOR OTHR SER&CHR				3,675,192		4,281,148		605,956
SUBTOTAL FOR BUDGET CODE 6703				3,675,192		4,281,148		605,956
BUDGET CODE: 7700 Child Care Discretionary								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		43,916				43,916-
SUBTOTAL FOR CNTRCTL SVCS				43,916				43,916-
SUBTOTAL FOR BUDGET CODE 7700				43,916				43,916-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES							
50 SOCIAL SERV	856001	55B DAY CARE OF CHILDREN		344,598		344,598	
		860001 55B DAY CARE OF CHILDREN		84		84	
		SUBTOTAL FOR SOCIAL SERV		344,682		344,682	
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		1,599,286			1,599,286-
		SUBTOTAL FOR CNTRCTL SVCS		1,599,286			1,599,286-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		400,000		400,000	
		SUBTOTAL FOR FXD MIS CHGS		400,000		400,000	
		SUBTOTAL FOR BUDGET CODE 7703		2,343,968		744,682	1,599,286-
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	246,076,731	1	408,085,993	162,009,262
		SUBTOTAL FOR CNTRCTL SVCS	1	246,076,731	1	408,085,993	162,009,262
		SUBTOTAL FOR BUDGET CODE 8703	1	246,076,731	1	408,085,993	162,009,262
BUDGET CODE: 8713 OST INTRACITY							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		624,260		624,260	
		SUBTOTAL FOR OTHR SER&CHR		624,260		624,260	
		SUBTOTAL FOR BUDGET CODE 8713		624,260		624,260	
		TOTAL FOR CHILD CARE SERVICES	15	499,275,691	15	511,088,838	11,813,147
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 5115 Head Start Program Year 51							
60 CNTRCTL SVCS		653 HEAD START		759,552			759,552-
		SUBTOTAL FOR CNTRCTL SVCS		759,552			759,552-
		SUBTOTAL FOR BUDGET CODE 5115		759,552			759,552-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5215 Head Start							
60	CNTRCTL SVCS	653 HEAD START		622,223			622,223-
		SUBTOTAL FOR CNTRCTL SVCS		622,223			622,223-
		SUBTOTAL FOR BUDGET CODE 5215		622,223			622,223-
BUDGET CODE: 5315 Head Start							
60	CNTRCTL SVCS	653 HEAD START		463,391			463,391-
		SUBTOTAL FOR CNTRCTL SVCS		463,391			463,391-
		SUBTOTAL FOR BUDGET CODE 5315		463,391			463,391-
BUDGET CODE: 5415 Head Start							
60	CNTRCTL SVCS	653 HEAD START		87,025			87,025-
		SUBTOTAL FOR CNTRCTL SVCS		87,025			87,025-
		SUBTOTAL FOR BUDGET CODE 5415		87,025			87,025-
		TOTAL FOR HEAD START		1,932,191			1,932,191-
		TOTAL FOR HEADSTART/DAYCARE-OTPS	15	501,207,882	15	511,088,838	9,880,956

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,801,567	501,207,882	5,436,748	511,088,838	9,880,956
FINANCIAL PLAN SAVINGS		3,446,130-		3,651,383-	205,253-
APPROPRIATION		497,761,752		507,437,455	9,675,703

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		109,049,598		119,294,458	10,244,860
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		21,993,449		21,543,704	449,745-
FEDERAL - C.D.					
FEDERAL - OTHER		366,718,705		366,599,293	119,412-
INTRA-CITY SALES					
 TOTAL		 497,761,752		 507,437,455	 9,675,703

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 0100 COMMISSIONER OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,263,628	24	2,263,628	
		SUBTOTAL FOR F/T SALARIED	24	2,263,628	24	2,263,628	
03 UNSALARIED		031 UNSALARIED		993		993	
		SUBTOTAL FOR UNSALARIED		993		993	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		1,206		1,206	
		045 HOLIDAY PAY		4,200		4,200	
		047 OVERTIME		30,502		30,502	
		061 SUPPER MONEY		50		50	
		SUBTOTAL FOR ADD GRS PAY		38,129		38,129	
		SUBTOTAL FOR BUDGET CODE 0100	24	2,302,750	24	2,302,750	
BUDGET CODE: 0101 Communication & Community Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,250,000		1,250,000	
		SUBTOTAL FOR F/T SALARIED		1,250,000		1,250,000	
		SUBTOTAL FOR BUDGET CODE 0101		1,250,000		1,250,000	
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,785,006	59	4,785,006	
		SUBTOTAL FOR F/T SALARIED	59	4,785,006	59	4,785,006	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257		2,257	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		2,757		2,257	500-
		SUBTOTAL FOR BUDGET CODE 0209	59	4,787,763	59	4,787,263	500-
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	504,795	8	504,795	
		SUBTOTAL FOR F/T SALARIED	8	504,795	8	504,795	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY22-06/13/22		----- ADOPTED BUDGET FY23 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603			
		SUBTOTAL FOR ADD GRS PAY		603		603			
		SUBTOTAL FOR BUDGET CODE 0300	8	505,398	8	505,398			
BUDGET CODE: 0301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	7,794,825	67	3,594,825		4,200,000-	
		SUBTOTAL FOR F/T SALARIED	67	7,794,825	67	3,594,825		4,200,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752			
		042 LONGEVITY DIFFERENTIAL		81,064		81,064			
		045 HOLIDAY PAY		11,730		11,730			
		047 OVERTIME		65,727		65,727			
		057 BONUS PAYMENTS		4,000				4,000-	
		061 SUPPER MONEY		611		611			
		SUBTOTAL FOR ADD GRS PAY		205,884		201,884		4,000-	
		SUBTOTAL FOR BUDGET CODE 0301	67	8,000,709	67	3,796,709		4,204,000-	
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,155,862	115	6,155,862			
		SUBTOTAL FOR F/T SALARIED	115	6,155,862	115	6,155,862			
03 UNSALARIED		031 UNSALARIED		2,009		2,009			
		SUBTOTAL FOR UNSALARIED		2,009		2,009			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018			
		042 LONGEVITY DIFFERENTIAL		228,557		228,557			
		047 OVERTIME		82,103		82,103			
		057 BONUS PAYMENTS		4,000				4,000-	
		061 SUPPER MONEY		7,453		7,453			
		SUBTOTAL FOR ADD GRS PAY		377,131		373,131		4,000-	
		SUBTOTAL FOR BUDGET CODE 0302	115	6,535,002	115	6,531,002		4,000-	
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	12,718,956	179	12,718,956			
		SUBTOTAL FOR F/T SALARIED	179	12,718,956	179	12,718,956			

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		65,914		65,914			
		SUBTOTAL FOR UNSALARIED		65,914		65,914			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,867		16,867			
		042 LONGEVITY DIFFERENTIAL		235,317		235,317			
		043 SHIFT DIFFERENTIAL		7,234		7,234			
		045 HOLIDAY PAY		7,390		7,390			
		046 TERMINAL LEAVE		38,355		38,355			
		047 OVERTIME		288,329		288,329			
		057 BONUS PAYMENTS		4,000				4,000-	
		061 SUPPER MONEY		503		503			
		SUBTOTAL FOR ADD GRS PAY		597,995		593,995		4,000-	
		SUBTOTAL FOR BUDGET CODE 0303	179	13,382,865	179	13,378,865		4,000-	
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,682,685	106	5,782,232		99,547	
		SUBTOTAL FOR F/T SALARIED	106	5,682,685	106	5,782,232		99,547	
03 UNSALARIED		031 UNSALARIED		54,000		54,000			
		SUBTOTAL FOR UNSALARIED		54,000		54,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,737		9,737			
		042 LONGEVITY DIFFERENTIAL		93,392		93,392			
		043 SHIFT DIFFERENTIAL		55,070		55,070			
		045 HOLIDAY PAY		26,927		26,927			
		047 OVERTIME		129,230		129,230			
		057 BONUS PAYMENTS		5,500				5,500-	
		061 SUPPER MONEY		51		51			
		SUBTOTAL FOR ADD GRS PAY		319,907		314,407		5,500-	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		98,000				98,000-	
		SUBTOTAL FOR FRINGE BENES		98,000				98,000-	
		SUBTOTAL FOR BUDGET CODE 0304	106	6,154,592	106	6,150,639		3,953-	
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	11,082,053	121	6,682,053		4,400,000-	

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			121	11,082,053	121	6,682,053	4,400,000-
03 UNSALARIED		031 UNSALARIED		22,024		22,024	
SUBTOTAL FOR UNSALARIED				22,024		22,024	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,478		29,478	
		042 LONGEVITY DIFFERENTIAL		105,872		105,872	
		043 SHIFT DIFFERENTIAL		36,286		36,286	
		045 HOLIDAY PAY		5,096		5,096	
		047 OVERTIME		296,088		296,088	
		057 BONUS PAYMENTS		8,000			8,000-
		061 SUPPER MONEY		364		364	
SUBTOTAL FOR ADD GRS PAY				481,184		473,184	8,000-
SUBTOTAL FOR BUDGET CODE 0305			121	11,585,261	121	7,177,261	4,408,000-
BUDGET CODE: 0310 INTERAGENCY							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		562		562	
		047 OVERTIME		35,120		35,120	
SUBTOTAL FOR ADD GRS PAY				35,682		35,682	
SUBTOTAL FOR BUDGET CODE 0310				35,682		35,682	
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	340,473	5	340,473	
SUBTOTAL FOR F/T SALARIED			5	340,473	5	340,473	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,882		3,882	
SUBTOTAL FOR ADD GRS PAY				3,882		3,882	
SUBTOTAL FOR BUDGET CODE 0311			5	344,355	5	344,355	
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,288,064	49	3,288,064	
SUBTOTAL FOR F/T SALARIED			49	3,288,064	49	3,288,064	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343	
		042 LONGEVITY DIFFERENTIAL		100,377		100,377	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		046 TERMINAL LEAVE		157,104		157,104	
		047 OVERTIME		17,457		17,457	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		743		743	
		SUBTOTAL FOR ADD GRS PAY		280,524		280,024	500-
		SUBTOTAL FOR BUDGET CODE 0312	49	3,568,588	49	3,568,088	500-
BUDGET CODE: 0313 Claiming & Revenue Accounting							
		04 ADD GRS PAY 057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 0313		1,500			1,500-
BUDGET CODE: 0316 ACCO							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	22	1,585,366	22	1,585,366	
		SUBTOTAL FOR F/T SALARIED	22	1,585,366	22	1,585,366	
		04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		18,421		18,421	
		047 OVERTIME		1,174		1,174	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		22,766		21,766	1,000-
		SUBTOTAL FOR BUDGET CODE 0316	22	1,608,132	22	1,607,132	1,000-
BUDGET CODE: 0318 REAL ESTATE DESIGN & CONSTRUCTION MNGMT							
		01 F/T SALARIED 001 FULL YEAR POSITIONS		4,383		4,383	
		SUBTOTAL FOR F/T SALARIED		4,383		4,383	
		04 ADD GRS PAY 057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0318		4,883		4,383	500-
BUDGET CODE: 0341 FINANCIAL SERVICES EXECUTIVE OFFICE							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	5	389,061	5	389,061	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			5	389,061	5	389,061	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 0341			5	389,561	5	389,061	500-
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,888	4	240,888	
SUBTOTAL FOR F/T SALARIED			4	240,888	4	240,888	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,905		9,905	
		047 OVERTIME		22		22	
SUBTOTAL FOR ADD GRS PAY				9,927		9,927	
SUBTOTAL FOR BUDGET CODE 0344			4	250,815	4	250,815	
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,580,144	23	1,580,144	
SUBTOTAL FOR F/T SALARIED			23	1,580,144	23	1,580,144	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,330		3,330	
		042 LONGEVITY DIFFERENTIAL		95,431		95,431	
		047 OVERTIME		5,748		5,748	
		057 BONUS PAYMENTS		1,500			1,500-
		061 SUPPER MONEY		67		67	
SUBTOTAL FOR ADD GRS PAY				106,076		104,576	1,500-
SUBTOTAL FOR BUDGET CODE 0345			23	1,686,220	23	1,684,720	1,500-
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,700	18	1,275,700	
SUBTOTAL FOR F/T SALARIED			18	1,275,700	18	1,275,700	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,777		3,777	
		042 LONGEVITY DIFFERENTIAL		59,376		59,376	
SUBTOTAL FOR ADD GRS PAY				63,153		63,153	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0350			18	1,338,853	18	1,338,853	
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	514,814	5	514,814	
SUBTOTAL FOR F/T SALARIED			5	514,814	5	514,814	
04 ADD GRS PAY		047 OVERTIME		5,323		5,323	
SUBTOTAL FOR ADD GRS PAY				5,323		5,323	
SUBTOTAL FOR BUDGET CODE 0400			5	520,137	5	520,137	
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	8,009,368	63	4,609,368	3,400,000-
SUBTOTAL FOR F/T SALARIED			63	8,009,368	63	4,609,368	3,400,000-
03 UNSALARIED		031 UNSALARIED		84,418		84,418	
SUBTOTAL FOR UNSALARIED				84,418		84,418	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922		12,922	
		042 LONGEVITY DIFFERENTIAL		309,339		309,339	
		047 OVERTIME		138,536		138,536	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		245		245	
SUBTOTAL FOR ADD GRS PAY				461,542		461,042	500-
SUBTOTAL FOR BUDGET CODE 0401			63	8,555,328	63	5,154,828	3,400,500-
BUDGET CODE: 0803 IV-E FINANCIAL SERVICES							
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 0803				500			500-
TOTAL FOR ACS ADMINISTRATION			873	72,808,894	873	60,777,941	12,030,953-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0201 MANAGEMENT & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	538,952	7	538,952	
		SUBTOTAL FOR F/T SALARIED	7	538,952	7	538,952	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,983		12,983	
		047 OVERTIME		92		92	
		SUBTOTAL FOR ADD GRS PAY		13,075		13,075	
		SUBTOTAL FOR BUDGET CODE 0201	7	552,027	7	552,027	
BUDGET CODE: 0202 TRAINING ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,445,605	64	4,445,605	
		SUBTOTAL FOR F/T SALARIED	64	4,445,605	64	4,445,605	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,500		136,500	
		047 OVERTIME		25,974		25,974	
		057 BONUS PAYMENTS		1,500			1,500-
		061 SUPPER MONEY		829		829	
		SUBTOTAL FOR ADD GRS PAY		164,803		163,303	1,500-
		SUBTOTAL FOR BUDGET CODE 0202	64	4,610,408	64	4,608,908	1,500-
BUDGET CODE: 0205 ADVOCACY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,214	9	515,214	
		SUBTOTAL FOR F/T SALARIED	9	515,214	9	515,214	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		42,905		42,905	
		047 OVERTIME		10,501		10,501	
		057 BONUS PAYMENTS		1,000			1,000-
		061 SUPPER MONEY		11		11	
		SUBTOTAL FOR ADD GRS PAY		56,588		55,588	1,000-
		SUBTOTAL FOR BUDGET CODE 0205	9	571,802	9	570,802	1,000-
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	40,972	1	40,972			
SUBTOTAL FOR F/T SALARIED			1	40,972	1	40,972			
SUBTOTAL FOR BUDGET CODE 0210			1	40,972	1	40,972			
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING									
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	1,993,503	26	1,993,503			
SUBTOTAL FOR F/T SALARIED			26	1,993,503	26	1,993,503			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		4,339		4,339			
	042	LONGEVITY DIFFERENTIAL		28,796		28,796			
	045	HOLIDAY PAY		4,776		4,776			
	047	OVERTIME		3,984		3,984			
	061	SUPPER MONEY		1,027		1,027			
SUBTOTAL FOR ADD GRS PAY				42,922		42,922			
SUBTOTAL FOR BUDGET CODE 0213			26	2,036,425	26	2,036,425			
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)									
01 F/T SALARIED	001	FULL YEAR POSITIONS	64	4,408,893	64	4,408,893			
SUBTOTAL FOR F/T SALARIED			64	4,408,893	64	4,408,893			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		149,175		149,175			
	047	OVERTIME		2,834		2,834			
	057	BONUS PAYMENTS		1,000					1,000-
	061	SUPPER MONEY		74		74			
SUBTOTAL FOR ADD GRS PAY				153,083		152,083			1,000-
SUBTOTAL FOR BUDGET CODE 0214			64	4,561,976	64	4,560,976			1,000-
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	354,192	4	354,192			
SUBTOTAL FOR F/T SALARIED			4	354,192	4	354,192			
03 UNSALARIED	031	UNSALARIED		1,621		1,621			
SUBTOTAL FOR UNSALARIED				1,621		1,621			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		695		695			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		1,559		1,559			
		SUBTOTAL FOR ADD GRS PAY		2,254		2,254			
		SUBTOTAL FOR BUDGET CODE 0220	4	358,067	4	358,067			
BUDGET CODE: 0307 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,870	21	1,569,870			
		SUBTOTAL FOR F/T SALARIED	21	1,569,870	21	1,569,870			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,956		82,956			
		045 HOLIDAY PAY		752		752			
		047 OVERTIME		1,747		1,747			
		057 BONUS PAYMENTS		1,500					1,500-
		061 SUPPER MONEY		404		404			
		SUBTOTAL FOR ADD GRS PAY		87,359		85,859			1,500-
		SUBTOTAL FOR BUDGET CODE 0307	21	1,657,229	21	1,655,729			1,500-
BUDGET CODE: 0308 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,366	10	720,366			
		SUBTOTAL FOR F/T SALARIED	10	720,366	10	720,366			
03 UNSALARIED		031 UNSALARIED		68,454		68,454			
		SUBTOTAL FOR UNSALARIED		68,454		68,454			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568		41,568			
		045 HOLIDAY PAY		15,563		15,563			
		047 OVERTIME		84,587		84,587			
		057 BONUS PAYMENTS		500					500-
		061 SUPPER MONEY		75		75			
		SUBTOTAL FOR ADD GRS PAY		142,293		141,793			500-
		SUBTOTAL FOR BUDGET CODE 0308	10	931,113	10	930,613			500-
BUDGET CODE: 0309 INTERGOVERNMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,298	3	211,298			
		SUBTOTAL FOR F/T SALARIED	3	211,298	3	211,298			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579			
		SUBTOTAL FOR ADD GRS PAY		3,579		3,579			
		SUBTOTAL FOR BUDGET CODE 0309	3	214,877	3	214,877			
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,862	3	287,862			
		SUBTOTAL FOR F/T SALARIED	3	287,862	3	287,862			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,224		2,224			
		045 HOLIDAY PAY		2,395		2,395			
		047 OVERTIME		1,403		1,403			
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022			
		SUBTOTAL FOR BUDGET CODE 0800	3	293,884	3	293,884			
BUDGET CODE: 0805 IV-E CHILD WELFARE									
04 ADD GRS PAY		057 BONUS PAYMENTS		500					500-
		SUBTOTAL FOR ADD GRS PAY		500					500-
		SUBTOTAL FOR BUDGET CODE 0805		500					500-
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	989,326	15	989,326			
		SUBTOTAL FOR F/T SALARIED	15	989,326	15	989,326			
		SUBTOTAL FOR BUDGET CODE 1308	15	989,326	15	989,326			
BUDGET CODE: 2302 REV/MAX ENHANCEMENT									
04 ADD GRS PAY		057 BONUS PAYMENTS		2,500					2,500-
		SUBTOTAL FOR ADD GRS PAY		2,500					2,500-
		SUBTOTAL FOR BUDGET CODE 2302		2,500					2,500-
BUDGET CODE: 2303 REV/MAX ELIGIBILITY MONITORING									
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500					1,500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,500			1,500-
SUBTOTAL FOR BUDGET CODE 2303				1,500			1,500-
BUDGET CODE: 2305 Rev/Max DLS Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285	1		35,285
SUBTOTAL FOR F/T SALARIED			1	35,285	1		35,285
SUBTOTAL FOR BUDGET CODE 2305			1	35,285	1		35,285
TOTAL FOR CHILD WELFARE SUPPORT			228	16,857,891	228		16,847,891 10,000-
TOTAL FOR ADMINISTRATIVE-PS			1,101	89,666,785	1,101		77,625,832 12,040,953-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,101	89,666,785	1,101	77,625,832	12,040,953-
FINANCIAL PLAN SAVINGS	418-	4,169,594-	418-	3,638,139-	531,455
APPROPRIATION	683	85,497,191	683	73,987,693	11,509,498-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,990,668		14,452,614	3,538,054-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		31,421,742		24,810,383	6,611,359-
FEDERAL - C.D.					
FEDERAL - OTHER		36,084,781		34,724,696	1,360,085-
INTRA-CITY SALES					
 TOTAL		 85,497,191		 73,987,693	 11,509,498-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-115,175	4	101,232	404,928
13694	*CERTIFIED DATABASE ADMINISTRATOR	114,690-116,508	2	115,599	231,198
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	122,075-122,075	1	122,075	122,075
40510	ACCOUNTANT	62,752- 86,990	8	69,726	557,806
1002C	ADM MANAGER-NON-MGRL	73,079-122,242	30	83,117	2,493,505
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	79,526-124,362	7	100,457	703,196
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	123,537-123,537	1	123,537	123,537
10004	ADMINISTRATIVE ARCHITECT	123,537-147,065	3	132,201	396,602
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	108,150-150,000	2	129,075	258,150
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	96,305-109,000	2	102,653	205,305
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	141,956-141,956	1	141,956	141,956
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	102,286-102,286	1	102,286	102,286
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	75,013- 75,013	1	75,013	75,013
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	117,748-230,000	17	151,375	2,573,382
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	78,083-122,830	50	101,965	5,098,246
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	110,262-110,262	1	110,262	110,262
10025	ADMINISTRATIVE MANAGER	135,530-226,745	2	181,138	362,275
10028	ADMINISTRATIVE NUTRITIONIST	104,201-104,201	1	104,201	104,201
82976	ADMINISTRATIVE PROCUREMENT ANALYST	127,000-127,000	1	127,000	127,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 77,231	4	68,232	272,927
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	95,991-120,267	2	108,129	216,258
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	107,116-118,167	2	112,642	225,283
10026	ADMINISTRATIVE STAFF ANALYST	145,000-198,000	10	164,544	1,645,443
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	87,688-140,026	28	118,873	3,328,443
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	128,923-146,141	5	135,520	677,601
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	65,881-107,488	56	92,166	5,161,284
30087	AGENCY ATTORNEY	79,256-123,146	44	94,685	4,166,148
82950	AGENCY CHIEF CONTRACTING OFFICER	187,991-187,991	1	187,991	187,991
21215	ARCHITECT	89,743- 94,760	2	92,252	184,503
95797	ASSISTANT COMMISSIONER FOR FACILITIES DEVELOPMENT & CONST	198,000-198,000	1	198,000	198,000
95679	ASSISTANT DEPUTY ADMINISTRATOR	140,000-140,000	1	140,000	140,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	80,000- 80,000	1	80,000	80,000
22427	ASSOCIATE PROJECT MANAGER	86,838- 86,838	1	86,838	86,838
12627	ASSOCIATE STAFF ANALYST	80,565-111,949	38	87,874	3,339,222
40526	BOOKKEEPER	44,115- 55,575	4	50,816	203,265
92005	CARPENTER	97,891- 97,891	3	97,891	293,672
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,023-115,026	2	110,525	221,049
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	90,363-150,000	9	111,035	999,314
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-113,736	3	103,254	309,763
52366	CHILD PROTECTIVE SPECIALIST	50,757- 71,471	11	60,906	669,970
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	80,643- 94,634	6	86,650	519,901

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52369	CHILD WELFARE SPECIALIST	55,590- 72,770	25	60,200	1,505,006
52370	CHILD WELFARE SPECIALIST SUPERVISOR	67,392- 98,686	28	81,223	2,274,232
90644	CITY CUSTODIAL ASSISTANT	41,256- 41,256	1	41,256	41,256
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
21744	CITY RESEARCH SCIENTIST	75,504-122,290	17	99,280	1,687,763
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 65,684	26	53,625	1,394,256
94518	COMMISSIONER OF CHILDREN'S SERVICES	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	32,520- 42,752	18	38,753	697,545
56057	COMMUNITY ASSOCIATE	44,083- 63,794	25	50,636	1,265,910
56058	COMMUNITY COORDINATOR	54,100- 92,762	110	72,081	7,928,910
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,888	9	54,651	491,863
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233- 92,190	14	64,820	907,481
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 91,595	5	83,164	415,822
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,345- 71,246	10	61,016	610,158
13615	COMPUTER SERVICE TECHNICIAN	40,990- 51,065	9	46,209	415,880
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	1	88,121	88,121
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-119,499	25	106,084	2,652,112
10050	COMPUTER SYSTEMS MANAGER	135,000-187,131	6	161,748	970,487
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	89,795-137,982	23	110,967	2,552,234
54741	CONFIDENTIAL STRATEGY PLANNER (ACS)	87,550- 93,500	4	90,206	360,824
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	42,731- 42,731	6	42,731	256,386
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	58,009- 58,019	2	58,014	116,028
34202	CONSTRUCTION PROJECT MANAGER	86,244-113,300	6	97,593	585,556
40561	CONTRACT SPECIALIST	47,754- 47,754	1	47,754	47,754
80609	CUSTODIAN	38,268- 51,367	6	41,072	246,431
10136	DEPUTY DIRECTOR OF ADMINISTRATION	137,289-140,000	2	138,645	277,289
52485	DEPUTY DIRECTOR OF ADMINISTRATION (CHILD WELFARE)	115,395-115,395	1	115,395	115,395
95810	DIRECTOR OF ADVOCACY (SSC-DOSS)	113,300-113,300	1	113,300	113,300
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	85,939-182,000	25	116,298	2,907,447
95823	DIRECTOR OF PROGRAM PLANNING (SSC-DOSS)	133,083-133,083	1	133,083	133,083
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	114,000-114,000	1	114,000	114,000
91717	ELECTRICIAN	114,882-114,882	2	114,882	229,764
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	185,400-185,400	1	185,400	185,400
95005	EXECUTIVE AGENCY COUNSEL	103,000-211,335	15	155,066	2,325,992
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	118,000-118,000	1	118,000	118,000
91415	GRAPHIC ARTIST	55,000- 88,000	2	71,500	143,000
81803	INSTITUTIONAL AIDE	39,804- 44,692	3	42,495	127,484
31174	INVESTIGATOR (DISCIPLINE) (ACS)	73,399- 73,399	2	73,399	146,798
95714	IT INFRASTRUCTURE ENGINEER	150,000-150,000	1	150,000	150,000
40502	MANAGEMENT AUDITOR	76,575- 95,243	4	85,630	342,518
91212	MOTOR VEHICLE OPERATOR	39,963- 49,927	16	48,682	778,904

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
91232	MOTOR VEHICLE SUPERVISOR	57,976- 58,096	2	58,036	116,072
91830	PAINTER	82,233- 82,233	3	82,233	246,700
30080	PARALEGAL AIDE	43,253- 59,170	3	48,559	145,676
91915	PLUMBER	96,447- 96,447	4	96,447	385,789
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418-106,688	122	64,517	7,871,088
12158	PROCUREMENT ANALYST	58,618- 82,400	6	71,123	426,738
52416	PROGRAM EVALUATOR (ACS)	66,442- 91,311	37	79,363	2,936,413
60910	RESEARCH ASSISTANT	59,531- 64,083	2	61,807	123,614
92340	SHEET METAL WORKER	102,495-105,820	2	104,157	208,315
80184	SPACE ANALYST	78,909- 93,555	2	86,232	172,464
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	143,000-143,000	1	143,000	143,000
70810	SPECIAL OFFICER	34,834- 50,259	40	43,011	1,720,441
12626	STAFF ANALYST	61,866- 87,235	43	66,172	2,845,393
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	110,000-150,000	5	123,200	616,000
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	61,470- 76,346	4	71,213	284,853
70817	SUPERVISING SPECIAL OFFICER	55,853- 73,884	12	58,753	705,035
52311	SUPERVISOR I (SOCIAL SERVICES)	59,367- 74,183	2	66,775	133,550
52312	SUPERVISOR II (SOCIAL SERVICES)	69,232- 81,633	4	73,409	293,634
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	64,113-117,956	3	87,888	263,663
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,292-104,176	5	74,164	370,822
TOTAL FOR OBJECT 001			1,131		93,593,378
-----					
POSITION SCHEDULE FOR U/A 005			1,131		93,593,378
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-448		-37,073,239
TOTAL FOR U/A 005			683		56,520,139
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION											
BUDGET CODE: CR06 COVID OTPS											
40	OTHR	SER&CHR			499 OTHER EXPENSES - GENERAL			9,094,088		9,094,088	
					SUBTOTAL FOR OTHR SER&CHR			9,094,088		9,094,088	
					SUBTOTAL FOR BUDGET CODE CR06			9,094,088		9,094,088	
					TOTAL FOR ACS ADMINISTRATION			9,094,088		9,094,088	
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES											
BUDGET CODE: 1600 DIRECT FOSTER CARE											
50	SOCIAL	SERV			504 DIRECT FOSTER CARE OF CHILDREN			100,000		100,000	
					SUBTOTAL FOR SOCIAL SERV			100,000		100,000	
60	CNTRCTL	SVCS			642 CHILDRENS CHARITABLE INSTITUTN			2		2	
					643 CHILD WELFARE SERVICES	67		3,610,468	67	1,249,044	2,361,424-
					SUBTOTAL FOR CNTRCTL SVCS	67		3,610,470	67	1,249,046	2,361,424-
					SUBTOTAL FOR BUDGET CODE 1600	67		3,710,470	67	1,349,046	2,361,424-
BUDGET CODE: 1601 CONTRACT FOSTER CARE											
40	OTHR	SER&CHR	042001		40X CONTRACTUAL SERVICES-GENERAL			2,342,992		2,342,992-	
					856001 40X CONTRACTUAL SERVICES-GENERAL			63,126		63,126-	
					SUBTOTAL FOR OTHR SER&CHR			2,406,118		2,406,118-	
50	SOCIAL	SERV			504 DIRECT FOSTER CARE OF CHILDREN			35,438,585		35,438,585	
					SUBTOTAL FOR SOCIAL SERV			35,438,585		35,438,585	
60	CNTRCTL	SVCS			600 CONTRACTUAL SERVICES GENERAL			138,850		138,850	
					642 CHILDRENS CHARITABLE INSTITUTN	70		452,009,362	70	465,839,879	13,830,517
					643 CHILD WELFARE SERVICES	10		5,804,794	10	1,888,599	3,916,195-
					SUBTOTAL FOR CNTRCTL SVCS	80		457,953,006	80	467,867,328	9,914,322
					SUBTOTAL FOR BUDGET CODE 1601	80		495,797,709	80	503,305,913	7,508,204

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	5,195,089	13	5,195,089	
		SUBTOTAL FOR CNTRCTL SVCS	13	5,195,089	13	5,195,089	
		SUBTOTAL FOR BUDGET CODE 1602	13	5,195,089	13	5,195,089	
BUDGET CODE: 1603 DOE RESIDENTIAL C&M							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		96,200,879		96,200,879	
		SUBTOTAL FOR SOCIAL SERV		96,200,879		96,200,879	
		SUBTOTAL FOR BUDGET CODE 1603		96,200,879		96,200,879	
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION							
50 SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE		40,183,784		46,019,250	5,835,466
		SUBTOTAL FOR SOCIAL SERV		40,183,784		46,019,250	5,835,466
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		2,088,937			2,088,937-
		SUBTOTAL FOR FXD MIS CHGS		2,088,937			2,088,937-
		SUBTOTAL FOR BUDGET CODE 1604		42,272,721		46,019,250	3,746,529
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,242,189		3,242,189	
		SUBTOTAL FOR CNTRCTL SVCS		3,242,189		3,242,189	
		SUBTOTAL FOR BUDGET CODE 1605		3,242,189		3,242,189	
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	8	2,848,133	8	2,463,113	385,020-
		SUBTOTAL FOR CNTRCTL SVCS	8	2,848,133	8	2,463,113	385,020-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		225,400			225,400-
		SUBTOTAL FOR FXD MIS CHGS		225,400			225,400-
		SUBTOTAL FOR BUDGET CODE 1610	8	3,073,533	8	2,463,113	610,420-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)								
40	OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		13,951			13,951-
			SUBTOTAL FOR OTHR SER&CHR		13,951			13,951-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,304,396		1,304,396	
			642 CHILDRENS CHARITABLE INSTITUTN		11,262,817		11,001,768	261,049-
			SUBTOTAL FOR CNTRCTL SVCS		12,567,213		12,306,164	261,049-
70	FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		275,000			275,000-
			SUBTOTAL FOR FXD MIS CHGS		275,000			275,000-
			SUBTOTAL FOR BUDGET CODE 1612		12,856,164		12,306,164	550,000-
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS								
60	CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,588,075		2,588,075	
			SUBTOTAL FOR CNTRCTL SVCS		2,588,075		2,588,075	
			SUBTOTAL FOR BUDGET CODE 1613		2,588,075		2,588,075	
BUDGET CODE: 1614 FAIR HEARINGS								
50	SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		150,000			150,000-
			SUBTOTAL FOR SOCIAL SERV		150,000			150,000-
60	CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,150,001		3,300,001	150,000
			SUBTOTAL FOR CNTRCTL SVCS		3,150,001		3,300,001	150,000
			SUBTOTAL FOR BUDGET CODE 1614		3,300,001		3,300,001	
BUDGET CODE: 1615 Special Payments Non Allocation								
60	CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		5,213,950		5,213,950	
			SUBTOTAL FOR CNTRCTL SVCS		5,213,950		5,213,950	
			SUBTOTAL FOR BUDGET CODE 1615		5,213,950		5,213,950	
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE								
60	CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,899,500		3,899,500	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				3,899,500		3,899,500	
SUBTOTAL FOR BUDGET CODE 1617				3,899,500		3,899,500	
BUDGET CODE: 1622 CSNYC Foster Care							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		29,961,505		29,961,505	
SUBTOTAL FOR CNTRCTL SVCS				29,961,505		29,961,505	
SUBTOTAL FOR BUDGET CODE 1622				29,961,505		29,961,505	
BUDGET CODE: 1626 FOSTER CARE SPECIAL PAYMENTS COLLEGE							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,226,124		2,226,124	
SUBTOTAL FOR CNTRCTL SVCS				2,226,124		2,226,124	
SUBTOTAL FOR BUDGET CODE 1626				2,226,124		2,226,124	
BUDGET CODE: 1627 Discharge Grants							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,500,000		2,500,000	
SUBTOTAL FOR CNTRCTL SVCS				2,500,000		2,500,000	
SUBTOTAL FOR BUDGET CODE 1627				2,500,000		2,500,000	
BUDGET CODE: 1628 FC SPECIAL PAYMENTS COLLEGE NON CUNY							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,700,000		1,700,000	
SUBTOTAL FOR CNTRCTL SVCS				1,700,000		1,700,000	
SUBTOTAL FOR BUDGET CODE 1628				1,700,000		1,700,000	
TOTAL FOR FOSTER CARE SERVICES			168	713,737,909	168	721,470,798	7,732,889
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 1619 Child Advocacy Center							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,579,260		7,142,157	4,562,897



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,579,260		7,142,157	4,562,897
SUBTOTAL FOR BUDGET CODE 1619				2,579,260		7,142,157	4,562,897
BUDGET CODE: 1700 PROTECTIVE LEGAL							
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN					
	819001	50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		4,331,018	
SUBTOTAL FOR SOCIAL SERV				4,331,018		4,331,018	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,015,926		3,015,926	
		643 CHILD WELFARE SERVICES	20	2,092,717	20	2,092,717	
SUBTOTAL FOR CNTRCTL SVCS			20	5,108,643	20	5,108,643	
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		7,458,000			7,458,000-
SUBTOTAL FOR FXD MIS CHGS				7,458,000			7,458,000-
SUBTOTAL FOR BUDGET CODE 1700			20	16,897,661	20	9,439,661	7,458,000-
BUDGET CODE: 1701 HOSPITAL CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		206,032		206,032	
SUBTOTAL FOR SOCIAL SERV				206,032		206,032	
SUBTOTAL FOR BUDGET CODE 1701				206,032		206,032	
BUDGET CODE: 1702 MSW PROGRAM							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	300,000	25	300,000	
SUBTOTAL FOR CNTRCTL SVCS			25	300,000	25	300,000	
SUBTOTAL FOR BUDGET CODE 1702			25	300,000	25	300,000	
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	10,180,455	10	10,180,455	
SUBTOTAL FOR CNTRCTL SVCS			10	10,180,455	10	10,180,455	
SUBTOTAL FOR BUDGET CODE 1703			10	10,180,455	10	10,180,455	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	16,116,815	7	16,116,815	
		SUBTOTAL FOR CNTRCTL SVCS	7	16,116,815	7	16,116,815	
		SUBTOTAL FOR BUDGET CODE 1704	7	16,116,815	7	16,116,815	
BUDGET CODE: 1705 PROTECTIVE MEDICAL							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		3,498,928			3,498,928-
		SUBTOTAL FOR OTHR SER&CHR		3,498,928			3,498,928-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16	16,265,113	16	17,222,333	957,220
		SUBTOTAL FOR CNTRCTL SVCS	16	16,265,113	16	17,222,333	957,220
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		208,500			208,500-
		SUBTOTAL FOR FXD MIS CHGS		208,500			208,500-
		SUBTOTAL FOR BUDGET CODE 1705	16	19,972,541	16	17,222,333	2,750,208-
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES							
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		350,000			350,000-
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		350,000			350,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				350,000	350,000
		643 CHILD WELFARE SERVICES	14	15,858,109	14	14,861,788	996,321-
		SUBTOTAL FOR CNTRCTL SVCS	14	15,858,109	14	15,211,788	646,321-
		SUBTOTAL FOR BUDGET CODE 1707	14	16,208,109	14	15,211,788	996,321-
BUDGET CODE: 1710 Parent Advocates							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,388,429		1,388,429	
		SUBTOTAL FOR CNTRCTL SVCS		1,388,429		1,388,429	
		SUBTOTAL FOR BUDGET CODE 1710		1,388,429		1,388,429	
BUDGET CODE: 1721 ECS / SIF ACCOUNT							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,000		2,000		
		SUBTOTAL FOR CNTRCTL SVCS		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 1721		2,000		2,000		
BUDGET CODE: 1722 OSI / SIF ACCOUNT								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,000		1,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 1722		1,000		1,000		
BUDGET CODE: 1723 CHILDRENS CENTER SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		41,000		41,000		
		SUBTOTAL FOR CNTRCTL SVCS		41,000		41,000		
		SUBTOTAL FOR BUDGET CODE 1723		41,000		41,000		
BUDGET CODE: 1724 MANHATTAN FO 1 SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		20,000		20,000		
		SUBTOTAL FOR CNTRCTL SVCS		20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 1724		20,000		20,000		
BUDGET CODE: 1725 MANHATTAN FO 2 SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		100		100		
		SUBTOTAL FOR CNTRCTL SVCS		100		100		
		SUBTOTAL FOR BUDGET CODE 1725		100		100		
BUDGET CODE: 1726 STATEN ISLAND FO SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,300		3,300		
		SUBTOTAL FOR CNTRCTL SVCS		3,300		3,300		
		SUBTOTAL FOR BUDGET CODE 1726		3,300		3,300		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1727	BRONX	FO 1 SIF					
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		5,600		5,600	
		SUBTOTAL FOR CNTRCTL SVCS		5,600		5,600	
		SUBTOTAL FOR BUDGET CODE 1727		5,600		5,600	
BUDGET CODE: 1728	BRONX	FO 2 SIF					
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		9,800		9,800	
		SUBTOTAL FOR CNTRCTL SVCS		9,800		9,800	
		SUBTOTAL FOR BUDGET CODE 1728		9,800		9,800	
BUDGET CODE: 1729	BROOKLYN	FO SIF					
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		47,700		47,700	
		SUBTOTAL FOR CNTRCTL SVCS		47,700		47,700	
		SUBTOTAL FOR BUDGET CODE 1729		47,700		47,700	
BUDGET CODE: 1730	QUEENS	FO SIF					
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,800		3,800	
		SUBTOTAL FOR CNTRCTL SVCS		3,800		3,800	
		SUBTOTAL FOR BUDGET CODE 1730		3,800		3,800	
BUDGET CODE: 1731	FCLS	/ SIF ACCOUNT					
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,500		1,500	
		SUBTOTAL FOR CNTRCTL SVCS		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 1731		1,500		1,500	
BUDGET CODE: 1735	Workforce	Institute					
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,114,691		5,539,245	3,424,554
		SUBTOTAL FOR CNTRCTL SVCS		2,114,691		5,539,245	3,424,554
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		15,691,505		12,266,951	3,424,554-
		SUBTOTAL FOR FXD MIS CHGS		15,691,505		12,266,951	3,424,554-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1735				17,806,196		17,806,196	
BUDGET CODE: 1736 Safe Sleep							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		800,412		800,412	
SUBTOTAL FOR CNTRCTL SVCS				800,412		800,412	
SUBTOTAL FOR BUDGET CODE 1736				800,412		800,412	
TOTAL FOR PROTECTIVE SERVICES			92	102,591,710	92	95,950,078	6,641,632-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	260001	40X CONTRACTUAL SERVICES-GENERAL		1,718,134		1,718,134	
SUBTOTAL FOR OTHR SER&CHR				1,718,134		1,718,134	
50 SOCIAL SERV	001	50D DIRECT FOSTER CARE OF CHILDREN					
	260001	50D DIRECT FOSTER CARE OF CHILDREN					
	819001	50D DIRECT FOSTER CARE OF CHILDREN		2,464,159		2,464,159	
SUBTOTAL FOR SOCIAL SERV				2,464,159		2,464,159	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	75	109,386,073	75	108,810,080	575,993-
SUBTOTAL FOR CNTRCTL SVCS			75	109,386,073	75	108,810,080	575,993-
SUBTOTAL FOR BUDGET CODE 1800			75	113,568,366	75	112,992,373	575,993-
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3	15,417,139	3	14,874,954	542,185-
SUBTOTAL FOR CNTRCTL SVCS			3	15,417,139	3	14,874,954	542,185-
SUBTOTAL FOR BUDGET CODE 1801			3	15,417,139	3	14,874,954	542,185-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY22-06/13/22		----- ADOPTED BUDGET FY23 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	51,629,128	25	51,629,128			
SUBTOTAL FOR CNTRCTL SVCS			25	51,629,128	25	51,629,128			
SUBTOTAL FOR BUDGET CODE 1802			25	51,629,128	25	51,629,128			
BUDGET CODE: 1803 HOMEMAKING									
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	9	30,258,243	9	30,258,243			
SUBTOTAL FOR CNTRCTL SVCS			9	30,258,243	9	30,258,243			
SUBTOTAL FOR BUDGET CODE 1803			9	30,258,243	9	30,258,243			
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	10,099,228	12	10,717,878		618,650	
SUBTOTAL FOR CNTRCTL SVCS			12	10,099,228	12	10,717,878		618,650	
SUBTOTAL FOR BUDGET CODE 1804			12	10,099,228	12	10,717,878		618,650	
BUDGET CODE: 1805 HOUSING SUBSIDIES									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		680,212		680,212			
SUBTOTAL FOR SOCIAL SERV				680,212		680,212			
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,300,000		3,300,000			
SUBTOTAL FOR FXD MIS CHGS				3,300,000		3,300,000			
SUBTOTAL FOR BUDGET CODE 1805				3,980,212		3,980,212			
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	651,000	6	651,000			
SUBTOTAL FOR CNTRCTL SVCS			6	651,000	6	651,000			
SUBTOTAL FOR BUDGET CODE 1806			6	651,000	6	651,000			
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	8,199,891	14	7,937,417		262,474-	
SUBTOTAL FOR CNTRCTL SVCS			14	8,199,891	14	7,937,417		262,474-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1807			14	8,199,891	14	7,937,417	262,474-
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP							
40 OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL				2,483,068			2,483,068-
SUBTOTAL FOR OTHR SER&CHR				2,483,068			2,483,068-
50 SOCIAL SERV 260001 50D DIRECT FOSTER CARE OF CHILDREN							
781001 50D DIRECT FOSTER CARE OF CHILDREN				6,320,970		6,320,970	
816001 50D DIRECT FOSTER CARE OF CHILDREN							
SUBTOTAL FOR SOCIAL SERV				6,320,970		6,320,970	
SUBTOTAL FOR BUDGET CODE 1812				8,804,038		6,320,970	2,483,068-
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING							
50 SOCIAL SERV 816001 50D DIRECT FOSTER CARE OF CHILDREN				2,166,000		2,166,000	
SUBTOTAL FOR SOCIAL SERV				2,166,000		2,166,000	
SUBTOTAL FOR BUDGET CODE 1813				2,166,000		2,166,000	
BUDGET CODE: 1814 Beacon Program							
60 CNTRCTL SVCS 643 CHILD WELFARE SERVICES				13,339,469		13,339,469	
SUBTOTAL FOR CNTRCTL SVCS				13,339,469		13,339,469	
SUBTOTAL FOR BUDGET CODE 1814				13,339,469		13,339,469	
BUDGET CODE: 1815 Justice Mental Health Collaboration							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1	440,000	1	440,000	
SUBTOTAL FOR CNTRCTL SVCS			1	440,000	1	440,000	
SUBTOTAL FOR BUDGET CODE 1815			1	440,000	1	440,000	
BUDGET CODE: 1816 Child Success New york							
60 CNTRCTL SVCS 643 CHILD WELFARE SERVICES				20,174,507		21,940,887	1,766,380
SUBTOTAL FOR CNTRCTL SVCS				20,174,507		21,940,887	1,766,380

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1816				20,174,507		21,940,887	1,766,380
BUDGET CODE: 1817 Specialized Teens/Intensive Family							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		77,024,645		77,024,645	
SUBTOTAL FOR CNTRCTL SVCS				77,024,645		77,024,645	
SUBTOTAL FOR BUDGET CODE 1817				77,024,645		77,024,645	
BUDGET CODE: 1818 Community Based Primary Preventive							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,226,865		7,650,000	5,423,135
SUBTOTAL FOR CNTRCTL SVCS				2,226,865		7,650,000	5,423,135
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		130,385			130,385-
SUBTOTAL FOR FXD MIS CHGS				130,385			130,385-
SUBTOTAL FOR BUDGET CODE 1818				2,357,250		7,650,000	5,292,750
BUDGET CODE: 1819 SPEC PREV-NYC SERVICE BUREAU PROGRAM							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		40,000		40,000	
SUBTOTAL FOR CNTRCTL SVCS				40,000		40,000	
SUBTOTAL FOR BUDGET CODE 1819				40,000		40,000	
TOTAL FOR PREVENTIVE SERVICES			145	358,149,116	145	361,963,176	3,814,060
TOTAL FOR CHILD WELFARE-OTPS			405	1,183,572,823	405	1,188,478,140	4,905,317



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,522,073	1,183,572,823	29,267,232	1,188,478,140	4,905,317
FINANCIAL PLAN SAVINGS		134,786-		12,075,780	12,210,566
APPROPRIATION		1,183,438,037		1,200,553,920	17,115,883

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		515,884,643		566,970,796	51,086,153
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		365,071,604		397,123,455	32,051,851
FEDERAL - C.D.					
FEDERAL - OTHER		295,510,195		230,062,485	65,447,710-
INTRA-CITY SALES		6,971,595		6,397,184	574,411-
TOTAL		1,183,438,037		1,200,553,920	17,115,883

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: CR07 Coronavirus PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	823,286			96-	823,286-
		SUBTOTAL FOR F/T SALARIED	96	823,286			96-	823,286-
		SUBTOTAL FOR BUDGET CODE CR07	96	823,286			96-	823,286-
BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	980,805	56	980,805		
		SUBTOTAL FOR F/T SALARIED	56	980,805	56	980,805		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796		
		047 OVERTIME		198,391		198,391		
		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		199,687		199,187		500-
		SUBTOTAL FOR BUDGET CODE 0900	56	1,180,492	56	1,179,992		500-
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,699,032	52	1,699,032		
		SUBTOTAL FOR F/T SALARIED	52	1,699,032	52	1,699,032		
03 UNSALARIED		031 UNSALARIED		2,833		2,833		
		SUBTOTAL FOR UNSALARIED		2,833		2,833		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274		
		047 OVERTIME		100,694		100,694		
		057 BONUS PAYMENTS		2,000				2,000-
		SUBTOTAL FOR ADD GRS PAY		102,968		100,968		2,000-
		SUBTOTAL FOR BUDGET CODE 0909	52	1,804,833	52	1,802,833		2,000-
BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,643		255,643		
		SUBTOTAL FOR F/T SALARIED		255,643		255,643		
04 ADD GRS PAY		047 OVERTIME		24,357		24,357		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				24,357		24,357	
SUBTOTAL FOR BUDGET CODE 0910				280,000		280,000	
BUDGET CODE: 0911 CENTRAL - SUPPORT LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,202		240,202	
SUBTOTAL FOR F/T SALARIED				240,202		240,202	
04 ADD GRS PAY		047 OVERTIME		24,798		24,798	
SUBTOTAL FOR ADD GRS PAY				24,798		24,798	
SUBTOTAL FOR BUDGET CODE 0911				265,000		265,000	
BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,435		358,435	
SUBTOTAL FOR F/T SALARIED				358,435		358,435	
04 ADD GRS PAY		047 OVERTIME		21,565		21,565	
SUBTOTAL FOR ADD GRS PAY				21,565		21,565	
SUBTOTAL FOR BUDGET CODE 0912				380,000		380,000	
TOTAL FOR ACS ADMINISTRATION			204	4,733,611	108	3,907,825	96- 825,786-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 0405 JUVENILE JUSTICE PROGRAMMING SERVICES							
04 ADD GRS PAY		057 BONUS PAYMENTS		4,000			4,000-
SUBTOTAL FOR ADD GRS PAY				4,000			4,000-
SUBTOTAL FOR BUDGET CODE 0405				4,000			4,000-
BUDGET CODE: 0406 OFFICE OF PLANNING, POLICY & PERFORMANCE							
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0406				500			500-
TOTAL FOR PREVENTIVE SERVICES				4,500			4,500-
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION							
BUDGET CODE: 0901 CROSSROADS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	10,083,635	246	10,083,635	
SUBTOTAL FOR F/T SALARIED			246	10,083,635	246	10,083,635	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,724		2,724	
		045 HOLIDAY PAY		14,076		14,076	
		047 OVERTIME		883,523		883,523	
		057 BONUS PAYMENTS		13,000			13,000-
SUBTOTAL FOR ADD GRS PAY				913,323		900,323	13,000-
SUBTOTAL FOR BUDGET CODE 0901			246	10,996,958	246	10,983,958	13,000-
BUDGET CODE: 0902 HORIZON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,185,915	251	9,185,915	
SUBTOTAL FOR F/T SALARIED			251	9,185,915	251	9,185,915	
04 ADD GRS PAY		045 HOLIDAY PAY		14,076		14,076	
		047 OVERTIME		1,457,623		1,457,623	
		057 BONUS PAYMENTS		18,500			18,500-
SUBTOTAL FOR ADD GRS PAY				1,490,199		1,471,699	18,500-
SUBTOTAL FOR BUDGET CODE 0902			251	10,676,114	251	10,657,614	18,500-
BUDGET CODE: 0908 CENTRAL - DIRECT CARE							
04 ADD GRS PAY		047 OVERTIME		100,000		100,000	
SUBTOTAL FOR ADD GRS PAY				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 0908				100,000		100,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0941 CROSSROADS SUPPORT							
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 0941		1,500			1,500-
BUDGET CODE: 0942 HORIZON SUPPORT							
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0942		500			500-
		TOTAL FOR ACS ADMINISTRATION	497	21,775,072	497	21,741,572	33,500-
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION							
BUDGET CODE: 0903 BEACH AVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	532,566	26	532,566	
		SUBTOTAL FOR F/T SALARIED	26	532,566	26	532,566	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		211		211	
		047 OVERTIME		227,714		227,714	
		SUBTOTAL FOR ADD GRS PAY		227,925		227,925	
		SUBTOTAL FOR BUDGET CODE 0903	26	760,491	26	760,491	
		TOTAL FOR NON-SECURE DETENTION	26	760,491	26	760,491	
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT							
BUDGET CODE: 0906 COURT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,618,293	59	2,618,293	
		SUBTOTAL FOR F/T SALARIED	59	2,618,293	59	2,618,293	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		047 OVERTIME		381,707		381,707	
		057 BONUS PAYMENTS		4,000			4,000-
		SUBTOTAL FOR ADD GRS PAY		385,707		381,707	4,000-
		SUBTOTAL FOR BUDGET CODE 0906	59	3,004,000	59	3,000,000	4,000-
BUDGET CODE: 0907 MCCU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	563,518	10	563,518	
		SUBTOTAL FOR F/T SALARIED	10	563,518	10	563,518	
04 ADD GRS PAY		047 OVERTIME		186,482		186,482	
		057 BONUS PAYMENTS		2,500			2,500-
		SUBTOTAL FOR ADD GRS PAY		188,982		186,482	2,500-
		SUBTOTAL FOR BUDGET CODE 0907	10	752,500	10	750,000	2,500-
		TOTAL FOR JUVENILE JUSTICE SUPPORT	69	3,756,500	69	3,750,000	6,500-
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 0913 DYFJ Non-Secure Placement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,299,924		7,299,924	
		SUBTOTAL FOR F/T SALARIED		7,299,924		7,299,924	
		SUBTOTAL FOR BUDGET CODE 0913		7,299,924		7,299,924	
BUDGET CODE: 0920 NSP - Div of Youth and Family Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	1,581,887	70	1,581,887	
		SUBTOTAL FOR F/T SALARIED	70	1,581,887	70	1,581,887	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
		057 BONUS PAYMENTS		6,000			6,000-
		SUBTOTAL FOR ADD GRS PAY		56,000		50,000	6,000-
		SUBTOTAL FOR BUDGET CODE 0920	70	1,637,887	70	1,631,887	6,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0926 NSP - Support FC Legal Svcs							
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0926		500			500-
BUDGET CODE: 0930 LSP - Div of Youth and Family Dev							
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0930		500			500-
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS			70	8,938,811	70	8,931,811	7,000-
TOTAL FOR JUVENILE JUSTICE - PS			866	39,968,985	770	39,091,699	96- 877,286-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	866	39,968,985	770	39,091,699	877,286-
FINANCIAL PLAN SAVINGS	312	28,187,323	408	29,011,854	824,531
APPROPRIATION	1,178	68,156,308	1,178	68,103,553	52,755-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,068,883		42,838,877	769,994
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		21,971,965		21,972,403	438
FEDERAL - C.D.					
FEDERAL - OTHER		4,115,460		3,292,273	823,187-
INTRA-CITY SALES					
 TOTAL		 68,156,308		 68,103,553	 52,755-



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	36,627- 44,377	10	40,765	407,654
90235	*SENIOR COOK	39,783- 44,075	2	41,929	83,858
40510	ACCOUNTANT	68,671- 68,671	1	68,671	68,671
1002C	ADM MANAGER-NON-MGRL	76,270- 89,131	3	82,473	247,418
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	109,901-109,901	1	109,901	109,901
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	100,000-121,507	4	114,980	459,919
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	74,807-111,030	24	87,940	2,110,571
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	111,012-114,060	2	112,536	225,072
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	71,760-120,047	17	94,988	1,614,803
82981	ADMINISTRATIVE JUVENILE COUNSELOR	88,580-150,437	3	109,672	329,017
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	146,496-146,496	1	146,496	146,496
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	136,005-136,005	1	136,005	136,005
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,576- 88,624	2	86,600	173,200
30087	AGENCY ATTORNEY	91,563-116,179	2	103,871	207,742
12627	ASSOCIATE STAFF ANALYST	70,611- 90,287	5	82,163	410,814
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	58,741- 80,374	73	72,101	5,263,364
52304	CASEWORKER	60,403- 62,215	5	61,853	309,263
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
52408	CHILD AND FAMILY SPECIALIST	83,981- 84,103	13	83,990	1,091,875
52369	CHILD WELFARE SPECIALIST	58,782- 63,377	5	61,762	308,809
52370	CHILD WELFARE SPECIALIST SUPERVISOR	81,126- 83,981	4	81,840	327,359
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,037- 48,999	8	46,602	372,812
56057	COMMUNITY ASSOCIATE	46,299- 62,215	2	54,257	108,514
56058	COMMUNITY COORDINATOR	54,100- 82,373	77	63,805	4,913,009
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 76,498	2	67,773	135,545
13632	COMPUTER SPECIALIST (SOFTWARE)	98,014-109,243	2	103,629	207,257
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	42,731- 74,147	3	63,667	191,001
80609	CUSTODIAN	41,102- 62,709	2	51,906	103,811
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	103,000-103,000	1	103,000	103,000
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	75,411-120,451	4	99,498	397,991
95005	EXECUTIVE AGENCY COUNSEL	105,000-105,000	1	105,000	105,000
51589	EXECUTIVE ASSISTANT (JUVENILE JUSTICE)	139,651-139,651	1	139,651	139,651
81803	INSTITUTIONAL AIDE	39,186- 40,481	26	39,869	1,036,583
31174	INVESTIGATOR (DISCIPLINE) (ACS)	89,352- 89,352	1	89,352	89,352
52695	OMBUDSMAN (JUVENILE JUSTICE)	73,024- 73,024	1	73,024	73,024
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,053- 74,052	4	67,334	269,334
52416	PROGRAM EVALUATOR (ACS)	66,442- 77,250	2	71,846	143,692
70810	SPECIAL OFFICER	34,834- 50,207	37	36,983	1,368,357
12626	STAFF ANALYST	53,797- 53,797	1	53,797	53,797
91644	STATIONARY ENGINEER	132,797-132,797	4	132,797	531,187
12200	STOCK WORKER	33,454- 37,803	2	35,629	71,257

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	116,921-116,921	1	116,921	116,921
70817	SUPERVISING SPECIAL OFFICER	55,853- 64,205	14	57,045	798,631
52312	SUPERVISOR II (SOCIAL SERVICES)	81,150- 81,150	1	81,150	81,150
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	83,246- 83,246	1	83,246	83,246
52287	YOUTH DEVELOPMENT SPECIALIST	45,759- 60,037	472	51,505	24,310,218
TOTAL FOR OBJECT 001			849		49,930,395
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POSITION SCHEDULE FOR U/A 007			849		49,930,395
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			329		19,348,763
TOTAL FOR U/A 007			1,178		69,279,158
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION										
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			16,200					16,200-
	SUBTOTAL FOR PROPTY&EQUIP				16,200					16,200-
40	OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL			99,575			249,575		150,000
		400 CONTRACTUAL SERVICES-GENERAL			62,149			93,991		31,842
		412 RENTALS OF MISC.EQUIP			6,285					6,285-
	SUBTOTAL FOR OTHR SER&CHR				168,009			343,566		175,557
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			750					750-
		622 TEMPORARY SERVICES			5,000					5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		1,619				1-	1,619-
		686 PROF SERV OTHER			1,511					1,511-
	SUBTOTAL FOR CNTRCTL SVCS		1		8,880				1-	8,880-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			477					477-
	SUBTOTAL FOR FXD MIS CHGS				477					477-
	SUBTOTAL FOR BUDGET CODE 2010		1		193,566			343,566	1-	150,000
BUDGET CODE: 8010 CENTRAL -ADMINISTRATIVE										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,500			3,500		
	SUBTOTAL FOR OTHR SER&CHR				3,500			3,500		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			13,000			13,000		
	SUBTOTAL FOR CNTRCTL SVCS				13,000			13,000		
	SUBTOTAL FOR BUDGET CODE 8010				16,500			16,500		
	TOTAL FOR ACS ADMINISTRATION		1		210,066			360,066	1-	150,000
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION										
BUDGET CODE: 2025 CENTRAL - DIRECT CARE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000					1,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

					MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23						
							INC/DEC					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						1,000						1,000-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		185,000			185,000			
			072001	40X CONTRACTUAL SERVICES-GENERAL		28,934			12,000			16,934-
			858001	40X CONTRACTUAL SERVICES-GENERAL								
			400	CONTRACTUAL SERVICES-GENERAL		5,557			23,491			17,934
			856001	42C HEAT LIGHT & POWER		1,034,188			1,075,206			41,018
SUBTOTAL FOR OTHR SER&CHR						1,253,679			1,295,697			42,018
SUBTOTAL FOR BUDGET CODE 2025						1,254,679			1,295,697			41,018
BUDGET CODE: 2225 CROSSROADS												
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		70,500			70,500			
			100	SUPPLIES + MATERIALS - GENERAL		803,455			848,455			45,000
			110	FOOD & FORAGE SUPPLIES		955,108			955,108			
			117	POSTAGE		2,745			2,745			
			169	MAINTENANCE SUPPLIES		369,047			324,047			45,000-
SUBTOTAL FOR SUPPLYS&MATL						2,200,855			2,200,855			
40	OTHR	SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,250			10,250			
			850001	40X CONTRACTUAL SERVICES-GENERAL		297,445						297,445-
SUBTOTAL FOR OTHR SER&CHR						307,695			10,250			297,445-
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL		436,936			429,899			7,037-
				602 TELECOMMUNICATIONS MAINT	1	1,500				1-		1,500-
				608 MAINT & REP GENERAL		4,349,104			2,727,715			1,621,389-
				619 SECURITY SERVICES		1,487,387			1,677,387			190,000
				622 TEMPORARY SERVICES	1	427,676		1	427,676			
				624 CLEANING SERVICES		19,000						19,000-
				686 PROF SERV OTHER		86,030			106,530			20,500
SUBTOTAL FOR CNTRCTL SVCS					2	6,807,633		1	5,369,207		1-	1,438,426-
SUBTOTAL FOR BUDGET CODE 2225					2	9,316,183		1	7,580,312		1-	1,735,871-
BUDGET CODE: 2250 HORIZON												
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		70,500			70,500			
			100	SUPPLIES + MATERIALS - GENERAL		763,980			499,946			264,034-
			110	FOOD & FORAGE SUPPLIES		955,108			955,108			
			117	POSTAGE		2,745			2,745			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		324,047		324,047	
		SUBTOTAL FOR SUPPLYS&MATL		2,116,380		1,852,346	264,034-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,250		8,250	
		SUBTOTAL FOR OTHR SER&CHR		8,250		8,250	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		274,888		266,110	8,778-
		602 TELECOMMUNICATIONS MAINT		4,435			4,435-
		608 MAINT & REP GENERAL	1	3,947,963	1	3,230,678	717,285-
		619 SECURITY SERVICES		1,147,560		1,637,560	490,000
		622 TEMPORARY SERVICES		340,588		399,057	58,469
		686 PROF SERV OTHER		122,967		122,967	
		SUBTOTAL FOR CNTRCTL SVCS	1	5,838,401	1	5,656,372	182,029-
		SUBTOTAL FOR BUDGET CODE 2250	1	7,963,031	1	7,516,968	446,063-
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION							
40	OTHR SER&CHR	470 PYMT TO THE STATE DIV OF YOUTH		178,893			178,893-
		SUBTOTAL FOR OTHR SER&CHR		178,893			178,893-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2275		183,893		5,000	178,893-
BUDGET CODE: 8225 CROSSROADS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		252,801		292,601	39,800
		110 FOOD & FORAGE SUPPLIES		56,650		22,500	34,150-
		169 MAINTENANCE SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		319,451		325,101	5,650
30	PROPTY&EQUIP	314 OFFICE FURITURE				60,000	60,000
		SUBTOTAL FOR PROPTY&EQUIP				60,000	60,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		89,266			89,266-
		SUBTOTAL FOR OTHR SER&CHR		89,266			89,266-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		6,000	1,000
		619 SECURITY SERVICES		113,650		47,000	66,650-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES		200,000		200,000	
		SUBTOTAL FOR CNTRCTL SVCS		318,650		253,000	65,650-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		467,399		317,399	150,000-
		SUBTOTAL FOR FXD MIS CHGS		467,399		317,399	150,000-
		SUBTOTAL FOR BUDGET CODE 8225		1,194,766		955,500	239,266-
BUDGET CODE: 8250 HORIZON							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200,850		202,500	1,650
		110 FOOD & FORAGE SUPPLIES		56,650		10,000	46,650-
		169 MAINTENANCE SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		267,500		222,500	45,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE				60,000	60,000
		SUBTOTAL FOR PROPTY&EQUIP				60,000	60,000
40 OTHR SER&CHR	072001	40X CONTRACTUAL SERVICES-GENERAL					
	260001	40X CONTRACTUAL SERVICES-GENERAL		755,000			755,000-
		400 CONTRACTUAL SERVICES-GENERAL		89,266			89,266-
		SUBTOTAL FOR OTHR SER&CHR		844,266			844,266-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000		6,000	
		619 SECURITY SERVICES		62,000		47,000	15,000-
		624 CLEANING SERVICES		200,000		200,000	
		SUBTOTAL FOR CNTRCTL SVCS		268,000		253,000	15,000-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		465,000		315,000	150,000-
		SUBTOTAL FOR FXD MIS CHGS		465,000		315,000	150,000-
		SUBTOTAL FOR BUDGET CODE 8250		1,844,766		850,500	994,266-
TOTAL FOR ACS ADMINISTRATION			3	21,757,318	2	18,203,977	1- 3,553,341-

RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION

BUDGET CODE: 2300 BEACH AVENUE

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	INC/DEC		
						#	CNTRCT	AMOUNT
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			20,503		15,000	5,503-
		SUBTOTAL FOR SUPPLYS&MATL			20,503		15,000	5,503-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP			2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR			2,500		2,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			22,705		17,390	5,315-
		608 MAINT & REP GENERAL			35,733		35,733	
		619 SECURITY SERVICES		1	2,143	1	1,714	429-
		622 TEMPORARY SERVICES			48,623		59,870	11,247
		SUBTOTAL FOR CNTRCTL SVCS		1	109,204	1	114,707	5,503
		SUBTOTAL FOR BUDGET CODE 2300		1	132,207	1	132,207	
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			19,118,207		17,371,796	1,746,411-
		SUBTOTAL FOR CNTRCTL SVCS			19,118,207		17,371,796	1,746,411-
		SUBTOTAL FOR BUDGET CODE 2350			19,118,207		17,371,796	1,746,411-
BUDGET CODE: 8300 BEACH AVENUE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,000		15,000	
		110 FOOD & FORAGE SUPPLIES			1,000		1,000	
		169 MAINTENANCE SUPPLIES			2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL			18,000		18,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			10,000		10,000	
		624 CLEANING SERVICES			75,000		75,000	
		SUBTOTAL FOR CNTRCTL SVCS			85,000		85,000	
		SUBTOTAL FOR BUDGET CODE 8300			103,000		103,000	
		TOTAL FOR NON-SECURE DETENTION		1	19,353,414	1	17,607,003	1,746,411-
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT								

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 2100 COURT SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			500			500	
		106 MOTOR VEHICLE FUEL			117,547			117,547	
		SUBTOTAL FOR SUPPLYS&MATL			118,047			118,047	
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP			70,000			70,000	
		400 CONTRACTUAL SERVICES-GENERAL			600,720				600,720-
		451 NON OVERNIGHT TRVL EXP-GENERAL			123,000			66,000	57,000-
		SUBTOTAL FOR OTHR SER&CHR			793,720			136,000	657,720-
		SUBTOTAL FOR BUDGET CODE 2100			911,767			254,047	657,720-
BUDGET CODE: 2125 MCCU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			441				441-
		SUBTOTAL FOR SUPPLYS&MATL			441				441-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	39		30,466	39		39,000	8,534
		622 TEMPORARY SERVICES			5,339				5,339-
		624 CLEANING SERVICES			2,754				2,754-
		SUBTOTAL FOR CNTRCTL SVCS	39		38,559	39		39,000	441
		SUBTOTAL FOR BUDGET CODE 2125	39		39,000	39		39,000	
BUDGET CODE: 2400 HEALTH - CONTRACTS									
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL			121,983			121,983	
		SUBTOTAL FOR SUPPLYS&MATL			121,983			121,983	
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL			816,714				816,714-
		499 OTHER EXPENSES - GENERAL			33,000			33,000	
		SUBTOTAL FOR OTHR SER&CHR			849,714			33,000	816,714-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			10,782,360			11,599,074	816,714
		SUBTOTAL FOR CNTRCTL SVCS			10,782,360			11,599,074	816,714
		SUBTOTAL FOR BUDGET CODE 2400			11,754,057			11,754,057	
BUDGET CODE: 8100 COURT SERVICES									



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		75,000		75,000	
		SUBTOTAL FOR SUPPLYS&MATL		75,000		75,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,000		39,000	
		SUBTOTAL FOR PROPTY&EQUIP		39,000		39,000	
		SUBTOTAL FOR BUDGET CODE 8100		114,000		114,000	
BUDGET CODE: 8125 MCCU							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 8125		10,000		10,000	
BUDGET CODE: 8400 HEALTH- CONTRACTS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		109,000		109,000	
		SUBTOTAL FOR CNTRCTL SVCS		109,000		109,000	
		SUBTOTAL FOR BUDGET CODE 8400		109,000		109,000	
		TOTAL FOR JUVENILE JUSTICE SUPPORT	39	12,937,824	39	12,280,104	657,720-
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 2425 DYFJ Non-Secure Placement							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,426,705		3,370,995	1,944,290
		SUBTOTAL FOR OTHR SER&CHR		1,426,705		3,370,995	1,944,290
50	SOCIAL SERV	042001 50X SOCIAL SERVICES - GENERAL		1,961,345		17,055	1,944,290-
		781001 50X SOCIAL SERVICES - GENERAL		1,961,345		17,055	1,944,290-
		SUBTOTAL FOR SOCIAL SERV		1,961,345		17,055	1,944,290-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		53,247,254		47,261,225	5,986,029-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				53,247,254		47,261,225	5,986,029-
SUBTOTAL FOR BUDGET CODE 2425				56,635,305		50,649,276	5,986,029-
BUDGET CODE: 2450 DYFJ Limited-Secure Placement							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1		1	
SUBTOTAL FOR SUPPLYS&MATL				1		1	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		21,223,442		21,223,442	
		608 MAINT & REP GENERAL		2,000,000		2,000,000	
SUBTOTAL FOR CNTRCTL SVCS				23,223,442		23,223,442	
SUBTOTAL FOR BUDGET CODE 2450				23,223,443		23,223,443	
BUDGET CODE: 2475 DYFJ CTH Safety Reform							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		825,637		825,637	
SUBTOTAL FOR CNTRCTL SVCS				825,637		825,637	
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES		2,957,182		2,957,182	
SUBTOTAL FOR FXD MIS CHGS				2,957,182		2,957,182	
SUBTOTAL FOR BUDGET CODE 2475				3,782,819		3,782,819	
BUDGET CODE: 2580 DYFJ CTH Safety & Monitoring							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,157,028		1,157,028	
SUBTOTAL FOR CNTRCTL SVCS				1,157,028		1,157,028	
SUBTOTAL FOR BUDGET CODE 2580				1,157,028		1,157,028	
BUDGET CODE: 2620 DYFJ Raise The Age							
40	OTHR SER&CHR	417 ADVERTISING		1,600,000		1,000,000	600,000-
SUBTOTAL FOR OTHR SER&CHR				1,600,000		1,000,000	600,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,144,434		24,193,748	5,049,314
		684 PROF SERV COMPUTER SERVICES	1	1,678,230	1	731,718	946,512-
SUBTOTAL FOR CNTRCTL SVCS			1	20,822,664	1	24,925,466	4,102,802

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2620			1	22,422,664	1	25,925,466	3,502,802
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS			1	107,221,259	1	104,738,032	2,483,227-
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION							
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION							
40	OTHR SER&CHR	781001 40X CONTRACTUAL SERVICES-GENERAL		6,259,610			6,259,610-
SUBTOTAL FOR OTHR SER&CHR				6,259,610			6,259,610-
50	SOCIAL SERV	042001 50X SOCIAL SERVICES - GENERAL					
		781001 50X SOCIAL SERVICES - GENERAL		297,905			297,905-
SUBTOTAL FOR SOCIAL SERV				297,905			297,905-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,028,543		985,399	43,144-
SUBTOTAL FOR CNTRCTL SVCS				1,028,543		985,399	43,144-
SUBTOTAL FOR BUDGET CODE 2550				7,586,058		985,399	6,600,659-
BUDGET CODE: 2560 DCJS - NYC Regional Youth Justice Team							
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		110,902			110,902-
SUBTOTAL FOR FXD MIS CHGS				110,902			110,902-
SUBTOTAL FOR BUDGET CODE 2560				110,902			110,902-
BUDGET CODE: 8550 ALTERNATIVE TO DETENTION							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		56,000		56,000	
SUBTOTAL FOR CNTRCTL SVCS				56,000		56,000	
SUBTOTAL FOR BUDGET CODE 8550				56,000		56,000	
TOTAL FOR ALTERNATIVES TO DETENTION				7,752,960		1,041,399	6,711,561-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR JUVENILE JUSTICE - OTPS			45	169,232,841	43	154,230,581	2-	15,002,260-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,924,898	169,232,841	4,728,018	154,230,581	15,002,260-
FINANCIAL PLAN SAVINGS				7,128,628	7,128,628
APPROPRIATION		169,232,841		161,359,209	7,873,632-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		139,462,710		136,516,975	2,945,735-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,257,243		17,828,689	4,428,554-
FEDERAL - C.D.					
FEDERAL - OTHER		7,512,888		7,013,545	499,343-
INTRA-CITY SALES					
 TOTAL		 169,232,841		 161,359,209	 7,873,632-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES							
BUDGET CODE: 0641 ADOPTION CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	272,438	3	272,438	
		SUBTOTAL FOR F/T SALARIED	3	272,438	3	272,438	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0641	3	272,938	3	272,438	500-
BUDGET CODE: 0647 ADOPTION CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,056,167	14	1,056,167	
		SUBTOTAL FOR F/T SALARIED	14	1,056,167	14	1,056,167	
		SUBTOTAL FOR BUDGET CODE 0647	14	1,056,167	14	1,056,167	
BUDGET CODE: 0651 ADOPTION SUBSIDY REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,754	9	520,754	
		SUBTOTAL FOR F/T SALARIED	9	520,754	9	520,754	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,465		55,465	
		047 OVERTIME		26,129		26,129	
		057 BONUS PAYMENTS		2,500			2,500-
		SUBTOTAL FOR ADD GRS PAY		84,094		81,594	2,500-
		SUBTOTAL FOR BUDGET CODE 0651	9	604,848	9	602,348	2,500-
		TOTAL FOR ADOPTION SERVICES	26	1,933,953	26	1,930,953	3,000-
		TOTAL FOR ADOPTION SUBSIDY - PS	26	1,933,953	26	1,930,953	3,000-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

ADOPTION SUBSIDY - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	1,933,953	26	1,930,953	3,000-
FINANCIAL PLAN SAVINGS		16,160		16,472	312
APPROPRIATION	26	1,950,113	26	1,947,425	2,688-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		138,310		135,456	2,854-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		429,663		429,798	135
FEDERAL - C.D.					
FEDERAL - OTHER		1,382,140		1,382,171	31
INTRA-CITY SALES					
 TOTAL		 1,950,113		 1,947,425	 2,688-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,049- 73,049	1	73,049	73,049
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	65,836- 65,836	1	65,836	65,836
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,298-118,000	2	111,649	223,298
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	76,791-100,772	3	91,562	274,686
52408	CHILD AND FAMILY SPECIALIST	92,706- 92,706	1	92,706	92,706
52366	CHILD PROTECTIVE SPECIALIST	60,327- 60,327	1	60,327	60,327
52369	CHILD WELFARE SPECIALIST	55,731- 65,304	11	58,724	645,969
52370	CHILD WELFARE SPECIALIST SUPERVISOR	67,716- 86,945	5	80,953	404,766
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,099- 41,848	2	39,974	79,947
56056	COMMUNITY ASSISTANT	37,398- 37,398	3	37,398	112,194
56057	COMMUNITY ASSOCIATE	44,232- 44,232	1	44,232	44,232
56058	COMMUNITY COORDINATOR	58,782- 74,994	6	65,641	393,847
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,631- 77,355	6	61,741	370,444
52416	PROGRAM EVALUATOR (ACS)	90,856- 90,856	1	90,856	90,856
TOTAL FOR OBJECT 001			44		2,932,157
-----					
POSITION SCHEDULE FOR U/A 009			44		2,932,157
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-18		-1,199,519
TOTAL FOR U/A 009			26		1,732,638
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES							
BUDGET CODE: 1902 ADOPTION SUBSIDIES							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		22,211		22,211	
		SUBTOTAL FOR OTHR SER&CHR		22,211		22,211	
50	SOCIAL SERV	505 SUBSIDIZED ADOPTION		232,999,255		233,037,755	38,500
		SUBTOTAL FOR SOCIAL SERV		232,999,255		233,037,755	38,500
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	3	1,172,740	3	1,172,740	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,172,740	3	1,172,740	
		SUBTOTAL FOR BUDGET CODE 1902	3	234,194,206	3	234,232,706	38,500
		TOTAL FOR ADOPTION SERVICES	3	234,194,206	3	234,232,706	38,500
		TOTAL FOR ADOPTION SUBSIDY - OTPS	3	234,194,206	3	234,232,706	38,500

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

ADOPTION SUBSIDY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		234,194,206		234,232,706	38,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		234,194,206		234,232,706	38,500

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,488,475		49,526,975	38,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		82,186,049		82,186,049	
FEDERAL - C.D.					
FEDERAL - OTHER		102,519,682		102,519,682	
INTRA-CITY SALES					
TOTAL		234,194,206		234,232,706	38,500

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 2051 CENTRAL - OCFS PAYMENT							
40	OTHR	SER&CHR	470	PYMT TO THE STATE DIV OF YOUTH	22,606,017	22,813,950	207,933
		SUBTOTAL FOR OTHR SER&CHR			22,606,017	22,813,950	207,933
		SUBTOTAL FOR BUDGET CODE 2051			22,606,017	22,813,950	207,933
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS			22,606,017	22,813,950	207,933
		TOTAL FOR JUVENILE JUSTICE - OCFS PAYMEN			22,606,017	22,813,950	207,933

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

JUVENILE JUSTICE - OCFS PAYMENTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		22,606,017		22,813,950	207,933
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,606,017		22,813,950	207,933

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,606,017		22,813,950	207,933
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		22,606,017		22,813,950	207,933
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,181	460,191,771	7,085	447,311,854	12,879,917-
FINANCIAL PLAN SAVINGS	108-	55,029,313	12-	68,390,906	13,361,593
APPROPRIATION	7,073	515,221,084	7,073	515,702,760	481,676

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	121,783,640	122,576,035	792,395
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	195,786,207	196,193,729	407,522
FEDERAL - C.D.	197,651,237	196,932,996	718,241-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	515,221,084	515,702,760	481,676

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,539,019	2,247,674,385	57,789,157	2,241,611,029	6,063,356-
FINANCIAL PLAN SAVINGS		7,401,875-		9,648,466	17,050,341
APPROPRIATION		2,240,272,510		2,251,259,495	10,986,985

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		866,349,704		918,669,648	52,319,944
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		534,253,196		561,039,312	26,786,116
FEDERAL - C.D.					
FEDERAL - OTHER		832,687,016		765,153,351	67,533,665-
INTRA-CITY SALES		6,982,594		6,397,184	585,410-
TOTAL		2,240,272,510		2,251,259,495	10,986,985

PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7,181	460,191,771	7,085	447,311,854	12,879,917-
FINANCIAL PLAN SAVINGS	108-	55,029,313	12-	68,390,906	13,361,593
APPROPRIATION	7,073	515,221,084	7,073	515,702,760	481,676
OTPS					
TOTALS FOR OPERATING BUDGET		2,247,674,385		2,241,611,029	6,063,356-
FINANCIAL PLAN SAVINGS		7,401,875-		9,648,466	17,050,341
APPROPRIATION		2,240,272,510		2,251,259,495	10,986,985
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,181	2,707,866,156	7,085	2,688,922,883	18,943,273-
FINANCIAL PLAN SAVINGS	108-	47,627,438	12-	78,039,372	30,411,934
APPROPRIATION	7,073	2,755,493,594	7,073	2,766,962,255	11,468,661
FUNDING					
CITY		988,133,344		1,041,245,683	53,112,339
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		730,039,403		757,233,041	27,193,638
FEDERAL - C.D.					
FEDERAL - OTHER		1,030,338,253		962,086,347	68,251,906-
INTRA-CITY SALES		6,982,594		6,397,184	585,410-
TOTAL FUNDING		2,755,493,594		2,766,962,255	11,468,661

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0096 Young Men's Initiative								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				10,369,536		10,369,536
		SUBTOTAL FOR OTHR SER&CHR				10,369,536		10,369,536
		SUBTOTAL FOR BUDGET CODE 0096				10,369,536		10,369,536
BUDGET CODE: 9904 HHS-Connect OTPS								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		32,850				32,850-
		337 BOOKS-OTHER		27,780				27,780-
		SUBTOTAL FOR PROPTY&EQUIP		60,630				60,630-
40 OTHR SER&CHR	001	40X CONTRACTUAL SERVICES-GENERAL						
	002001	40X CONTRACTUAL SERVICES-GENERAL		2,818,715		2,818,715		
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		438,219		438,375		156
		414 RENTALS - LAND BLDGS & STRUCTS		1,111,252		1,135,917		24,665
		499 OTHER EXPENSES - GENERAL				140,922		140,922
		SUBTOTAL FOR OTHR SER&CHR		4,368,186		4,533,929		165,743
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,680,228		4,960,200		720,028-
		684 PROF SERV COMPUTER SERVICES		100,000				100,000-
		686 PROF SERV OTHER		290,104				290,104-
		SUBTOTAL FOR CNTRCTL SVCS		6,070,332		4,960,200		1,110,132-
		SUBTOTAL FOR BUDGET CODE 9904		10,499,148		9,494,129		1,005,019-
BUDGET CODE: 9918 OCSE Leases								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		8,497,611		6,182,396		2,315,215-
		SUBTOTAL FOR OTHR SER&CHR		8,497,611		6,182,396		2,315,215-
		SUBTOTAL FOR BUDGET CODE 9918		8,497,611		6,182,396		2,315,215-
BUDGET CODE: 9926 Dept of Homeless Svc AOTPS								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		140,000				140,000-
		686 PROF SERV OTHER		4,160,000				4,160,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,300,000				4,300,000-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9926				4,300,000				4,300,000-
TOTAL FOR				23,296,759		26,046,061		2,749,302
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING								
BUDGET CODE: 9907 Media & Public Outreach								
40	OTHR	SER&CHR	417	ADVERTISING		700,000		700,000-
SUBTOTAL FOR OTHR SER&CHR				700,000				700,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		300,000	1,000,000	700,000
SUBTOTAL FOR CNTRCTL SVCS				300,000		1,000,000		700,000
SUBTOTAL FOR BUDGET CODE 9907				1,000,000		1,000,000		
TOTAL FOR OFFICE OF COMMUNICATIONS AND M				1,000,000		1,000,000		
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION								
BUDGET CODE: CV11 Coronavirus Testing								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,300,000		4,300,000-
SUBTOTAL FOR OTHR SER&CHR				4,300,000				4,300,000-
SUBTOTAL FOR BUDGET CODE CV11				4,300,000				4,300,000-
BUDGET CODE: CV12 COVID IT								
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		82,000		82,000-
SUBTOTAL FOR PROPTY&EQUIP				82,000				82,000-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		465,948		465,948-
SUBTOTAL FOR OTHR SER&CHR				465,948				465,948-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		1,518,000		1,518,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	# CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				1,518,000			1,518,000-
SUBTOTAL FOR BUDGET CODE CV12				2,065,948			2,065,948-
BUDGET CODE: CV13 COVID General Support Services							
60 CNTRCTL SVCS 624 CLEANING SERVICES				2,000,000			2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000,000			2,000,000-
SUBTOTAL FOR BUDGET CODE CV13				2,000,000			2,000,000-
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		320,000		320,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,335,774		2,335,774	1,000,000
	100	SUPPLIES + MATERIALS - GENERAL		9,718		1,627,839	1,618,121
SUBTOTAL FOR SUPPLYS&MATL				1,665,492		4,283,613	2,618,121
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,593,212		6,769,559	1,823,653-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		290,849		290,849	
	002001	40X CONTRACTUAL SERVICES-GENERAL		1,035,675		1,035,675	
	025001	40X CONTRACTUAL SERVICES-GENERAL					
	032001	40X CONTRACTUAL SERVICES-GENERAL		1,249,797		1,599,797	350,000
	042001	40X CONTRACTUAL SERVICES-GENERAL		2,116,979			2,116,979-
	072001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		280,800			280,800-
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	806001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		943,231		846,542	96,689-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	902001	40X CONTRACTUAL SERVICES-GENERAL					
	903001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	42C HEAT LIGHT & POWER		10,236,642		10,141,340	95,302-
	858001	42G DATA PROCESSING SERVICES		99,812		99,812	
SUBTOTAL FOR OTHR SER&CHR				24,846,997		20,783,574	4,063,423-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		246,931		246,931	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				246,931		246,931	
SUBTOTAL FOR BUDGET CODE 6611				26,759,420		25,314,118	1,445,302-
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,525,894		1,309,092	1,216,802-
		101 PRINTING SUPPLIES		829,240		320,697	508,543-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		117 POSTAGE		7,432,515		5,529,764	1,902,751-
		169 MAINTENANCE SUPPLIES		2,060,000		1,410,000	650,000-
		170 CLEANING SUPPLIES		1,577		1,577	
		199 DATA PROCESSING SUPPLIES		126,000		946,000	820,000
SUBTOTAL FOR SUPPLYS&MATL				12,978,226		9,520,130	3,458,096-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		274,977		174,977	100,000-
		314 OFFICE FURITURE		550,000		550,000	
		315 OFFICE EQUIPMENT		1,120		378,120	377,000
		319 SECURITY EQUIPMENT		107,000			107,000-
		332 PURCH DATA PROCESSING EQUIPT		496,421			496,421-
		337 BOOKS-OTHER		1,107,503		308,049	799,454-
SUBTOTAL FOR PROPTY&EQUIP				2,537,021		1,411,146	1,125,875-
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,169,590			1,169,590-
	098001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		1,816,246			1,816,246-
	412	RENTALS OF MISC.EQUIP		16,000		16,000	
	414	RENTALS - LAND BLDGS & STRUCTS		95,208,066		95,659,876	451,810
	417	ADVERTISING		278,677		53,677	225,000-
	499	OTHER EXPENSES - GENERAL		28,756		28,756	
SUBTOTAL FOR OTHR SER&CHR				98,517,335		95,758,309	2,759,026-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	31	1,358,653	31	568,186	790,467-
	602	TELECOMMUNICATIONS MAINT	50	160,000	50	600,000	440,000
	607	MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000	
	608	MAINT & REP GENERAL	100	4,009,908	100	1,400,908	2,609,000-
	612	OFFICE EQUIPMENT MAINTENANCE	157	2,966,739	157	2,766,739	200,000-
	613	DATA PROCESSING EQUIPMENT		299,332		2,118,332	1,819,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS	25	291,493	25	66,493		225,000-	
		619 SECURITY SERVICES	102	25,068,770	102	16,568,770		8,500,000-	
		622 TEMPORARY SERVICES	1	1,528,363	1	28,363		1,500,000-	
		624 CLEANING SERVICES	100	10,788,300	100	8,698,300		2,090,000-	
		633 TRANSPORTATION EXPENDITURES	20	2,091,717	20	1,833,780		257,937-	
		671 TRAINING PRGM CITY EMPLOYEES	20	671,782	20	1,506,522		834,740	
		681 PROF SERV ACCTING & AUDITING	8	135,301	8	35,301		100,000-	
		682 PROF SERV LEGAL SERVICES	6	780,701	6	286,701		494,000-	
		683 PROF SERV ENGINEER & ARCHITECT	7	302,000	7	702,000		400,000	
		684 PROF SERV COMPUTER SERVICES				930,000		930,000	
		686 PROF SERV OTHER	10	4,485,359	10	252,533		4,232,826-	
		SUBTOTAL FOR CNTRCTL SVCS	638	54,940,418	638	38,364,928		16,575,490-	
		SUBTOTAL FOR BUDGET CODE 9911	638	168,973,000	638	145,054,513		23,918,487-	
BUDGET CODE: 9912 Management Information Systems									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,677,000				1,677,000-	
		199 DATA PROCESSING SUPPLIES		1,653,200		583,200		1,070,000-	
		SUBTOTAL FOR SUPPLYS&MATL		3,330,200		583,200		2,747,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		75,000				75,000-	
		332 PURCH DATA PROCESSING EQUIPT		747,000		999,000		252,000	
		337 BOOKS-OTHER		2,828,043		528,545		2,299,498-	
		SUBTOTAL FOR PROPTY&EQUIP		3,650,043		1,527,545		2,122,498-	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		176,205				176,205-	
		858001 40X CONTRACTUAL SERVICES-GENERAL		2,380,593		2,380,593			
		858001 42G DATA PROCESSING SERVICES		2,009,652		4,095,706		2,086,054	
		499 OTHER EXPENSES - GENERAL				10,000,000		10,000,000	
		SUBTOTAL FOR OTHR SER&CHR		4,566,450		16,476,299		11,909,849	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,500,000		2,500,000	
		602 TELECOMMUNICATIONS MAINT		419,341		2,482,549		2,063,208	
		608 MAINT & REP GENERAL		14,000		4,000		10,000-	
		612 OFFICE EQUIPMENT MAINTENANCE		337,000		262,000		75,000-	
		613 DATA PROCESSING EQUIPMENT	150	16,481,812	50	9,492,775	100-	6,989,037-	
		615 PRINTING CONTRACTS		401,280				401,280-	
		622 TEMPORARY SERVICES		490,000		100,000		390,000-	
		624 CLEANING SERVICES		40,000		40,000			
		684 PROF SERV COMPUTER SERVICES		26,519,207		82,384		26,436,823-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		1,182,963			1,182,963-
		SUBTOTAL FOR CNTRCTL SVCS	150	45,885,603	50	14,963,708	100- 30,921,895-
		SUBTOTAL FOR BUDGET CODE 9912	150	57,432,296	50	33,550,752	100- 23,881,544-
BUDGET CODE: 9928 Building Compliance - CD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 9928		1,000,000			1,000,000-
BUDGET CODE: 9940 DHS ITS							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		15,031,071			15,031,071-
		686 PROF SERV OTHER		1,829,432			1,829,432-
		SUBTOTAL FOR CNTRCTL SVCS		16,860,503			16,860,503-
		SUBTOTAL FOR BUDGET CODE 9940		16,860,503			16,860,503-
		TOTAL FOR BUDGET ADMINISTRATION	788	279,391,167	688	203,919,383	100- 75,471,784-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 9960 Lovely H							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		246,000		194,000	52,000-
		SUBTOTAL FOR CNTRCTL SVCS		246,000		194,000	52,000-
		SUBTOTAL FOR BUDGET CODE 9960		246,000		194,000	52,000-
		TOTAL FOR INCOME SUPPORT FIELD OPERATION		246,000		194,000	52,000-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 9966 Young Men's Initiative							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,000				30,000-
	SUBTOTAL FOR SUPPLYS&MATL				30,000				30,000-
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		071001 40X CONTRACTUAL SERVICES-GENERAL							
		126001 40X CONTRACTUAL SERVICES-GENERAL							
		260001 40X CONTRACTUAL SERVICES-GENERAL							
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL							
		850001 40X CONTRACTUAL SERVICES-GENERAL			50,000				50,000-
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		866001 40X CONTRACTUAL SERVICES-GENERAL							
	SUBTOTAL FOR OTHR SER&CHR				50,000				50,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			600,000				600,000-
		686 PROF SERV OTHER			482,501				482,501-
	SUBTOTAL FOR CNTRCTL SVCS				1,082,501				1,082,501-
	SUBTOTAL FOR BUDGET CODE 9966				1,162,501				1,162,501-
	TOTAL FOR FIA Employment and Contract Se				1,162,501				1,162,501-

RESPONSIBILITY CENTER: 1109 SAVE

BUDGET CODE: 9970 Mayor's Office - SAVE

60	CNTRCTL SVCS	622 TEMPORARY SERVICES			8,500			30,000	21,500
	SUBTOTAL FOR CNTRCTL SVCS				8,500			30,000	21,500
	SUBTOTAL FOR BUDGET CODE 9970				8,500			30,000	21,500
	TOTAL FOR SAVE				8,500			30,000	21,500

RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 9908 Municipal ID Card Administration									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		54,552				54,552-
		199	DATA PROCESSING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			55,552				55,552-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		23,000				23,000-
		314	OFFICE FURITURE		70,000				70,000-
		315	OFFICE EQUIPMENT		3,000		3,000		
		332	PURCH DATA PROCESSING EQUIPT		30,120		15,000		15,120-
		337	BOOKS-OTHER		282,448		180,000		102,448-
		SUBTOTAL FOR PROPTY&EQUIP			408,568		198,000		210,568-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		14,156				14,156-
		417	ADVERTISING		810,000		1,200,000		390,000
		499	OTHER EXPENSES - GENERAL				400,437		400,437
		SUBTOTAL FOR OTHR SER&CHR			824,156		1,600,437		776,281
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,062,277		2,126,466		64,189
		602	TELECOMMUNICATIONS MAINT		2,000		50,000		48,000
		613	DATA PROCESSING EQUIPMENT		16,350		5,000		11,350-
		615	PRINTING CONTRACTS		5,000		5,000		
		619	SECURITY SERVICES		393,000				393,000-
		622	TEMPORARY SERVICES		2,000				2,000-
		633	TRANSPORTATION EXPENDITURES		51,000				51,000-
		684	PROF SERV COMPUTER SERVICES		300,000				300,000-
		686	PROF SERV OTHER		40,000		175,000		135,000
		SUBTOTAL FOR CNTRCTL SVCS			2,871,627		2,361,466		510,161-
		SUBTOTAL FOR BUDGET CODE 9908			4,159,903		4,159,903		
BUDGET CODE: 9927 Immigrant Affairs AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				5,686,685		5,686,685
		199	DATA PROCESSING SUPPLIES		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL			20,000		5,686,685		5,666,685
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP			1,500				1,500-
40	OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
		038001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
	039001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-	
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	499	OTHER EXPENSES - GENERAL		18,215				18,215-	
	SUBTOTAL FOR OTHR SER&CHR			198,215				198,215-	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		504,263				504,263-	
	650	HOMELESS FAMILY SERVICES	1	7,000,000			1-	7,000,000-	
	686	PROF SERV OTHER		316,913				316,913-	
	SUBTOTAL FOR CNTRCTL SVCS			7,821,176			1-	7,821,176-	
	SUBTOTAL FOR BUDGET CODE 9927			8,040,891		5,686,685	1-	2,354,206-	
	TOTAL FOR MUNICIPAL IDENTIFICATION CARD			12,200,794		9,846,588	1-	2,354,206-	
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS									
BUDGET CODE: 9920 CEO - Evaluation									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,608,911				1,608,911-	
	260001	40X CONTRACTUAL SERVICES-GENERAL							
	806001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		37,525				37,525-	
	499	OTHER EXPENSES - GENERAL		17,770		13,791,407		13,773,637	
	SUBTOTAL FOR OTHR SER&CHR			1,664,206		13,791,407		12,127,201	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,612,437		317,560		3,294,877-	
	613	DATA PROCESSING EQUIPMENT		13,280				13,280-	
	686	PROF SERV OTHER		642,061		1,777,114		1,135,053	
	SUBTOTAL FOR CNTRCTL SVCS			4,267,778		2,094,674		2,173,104-	
	SUBTOTAL FOR BUDGET CODE 9920			5,931,984		15,886,081		9,954,097	
	TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			5,931,984		15,886,081		9,954,097	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

					MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access									
BUDGET CODE: 9910 Consumer Assistance DAB									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			69,937				69,937-
		SUBTOTAL FOR SUPPLYS&MATL			69,937				69,937-
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL			7,500				7,500-
		816001 40X CONTRACTUAL SERVICES-GENERAL			190,696				190,696-
		SUBTOTAL FOR OTHR SER&CHR			198,196				198,196-
		SUBTOTAL FOR BUDGET CODE 9910			268,133				268,133-
		TOTAL FOR Citywide Health Insurance Acce			268,133				268,133-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)									
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			101,200			101,200	
		SUBTOTAL FOR OTHR SER&CHR			101,200			101,200	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			20,000				20,000-
		684 PROF SERV COMPUTER SERVICES	1		980,000	1		1,000,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1,000,000	1		1,000,000	
		SUBTOTAL FOR BUDGET CODE 9915	1		1,101,200	1		1,101,200	
		TOTAL FOR Office of Revenue and Admin (O	1		1,101,200	1		1,101,200	
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION									
BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			14,985,979			15,045,558	59,579
		SUBTOTAL FOR OTHR SER&CHR			14,985,979			15,045,558	59,579

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9917				14,985,979		15,045,558	59,579
BUDGET CODE: 9930 IREA/SNAP							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,020		193,020	165,000
SUBTOTAL FOR SUPPLYS&MATL				28,020		193,020	165,000
30	PROPTY&EQUIP	337 BOOKS-OTHER		84,000			84,000-
SUBTOTAL FOR PROPTY&EQUIP				84,000			84,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		81,000			81,000-
SUBTOTAL FOR CNTRCTL SVCS				81,000			81,000-
SUBTOTAL FOR BUDGET CODE 9930				193,020		193,020	
TOTAL FOR INVESTIGATION DIVISION				15,178,999		15,238,578	59,579
TOTAL FOR ADMINISTRATION-OTPS			790	339,786,037	689	273,261,891	101- 66,524,146-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,283,256	339,786,037	33,419,668	273,261,891	66,524,146-
FINANCIAL PLAN SAVINGS		13,460,928		22,192,817	8,731,889
APPROPRIATION		353,246,965		295,454,708	57,792,257-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		163,368,036		147,808,142	15,559,894-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		58,808,657		45,265,548	13,543,109-
FEDERAL - C.D.		1,000,000			1,000,000-
FEDERAL - OTHER		127,679,953		100,488,525	27,191,428-
INTRA-CITY SALES		2,390,319		1,892,493	497,826-
TOTAL		353,246,965		295,454,708	57,792,257-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR03 Coronavirus Recovery - Community Hubs								
60		CNTRCTL SVCS		1,596,001				1,596,001-
		600 CONTRACTUAL SERVICES GENERAL						1,596,001-
		SUBTOTAL FOR CNTRCTL SVCS		1,596,001				1,596,001-
		SUBTOTAL FOR BUDGET CODE CR03		1,596,001				1,596,001-
BUDGET CODE: 9417 Single Room Occupancy - SRO								
60		CNTRCTL SVCS		20,268,826		22,841,366		2,572,540
		649 NON GRANT CHARGES						2,572,540
		SUBTOTAL FOR CNTRCTL SVCS		20,268,826		22,841,366		2,572,540
		SUBTOTAL FOR BUDGET CODE 9417		20,268,826		22,841,366		2,572,540
BUDGET CODE: 9733 NYCHA Employment								
60		CNTRCTL SVCS		2,252,598				2,252,598-
		613 DATA PROCESSING EQUIPMENT						2,252,598-
		SUBTOTAL FOR CNTRCTL SVCS		2,252,598				2,252,598-
		SUBTOTAL FOR BUDGET CODE 9733		2,252,598				2,252,598-
BUDGET CODE: 9753 Community Hubs								
60		CNTRCTL SVCS		2,772,640				2,772,640-
		600 CONTRACTUAL SERVICES GENERAL						2,772,640-
		SUBTOTAL FOR CNTRCTL SVCS		2,772,640				2,772,640-
		SUBTOTAL FOR BUDGET CODE 9753		2,772,640				2,772,640-
BUDGET CODE: 9754 Communities Thrive								
50		SOCIAL SERV		387,240		1,086,000		698,760
		532 MENTAL HEALTH SERVICES HHC						698,760
		SUBTOTAL FOR SOCIAL SERV		387,240		1,086,000		698,760
		SUBTOTAL FOR BUDGET CODE 9754		387,240		1,086,000		698,760
TOTAL FOR				27,277,305		23,927,366		3,349,939-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

					MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23					
									INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING											
BUDGET CODE: 9579 Get Covered AOTPS											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		402,150			432,150			30,000
			SUBTOTAL FOR SUPPLYS&MATL		402,150			432,150			30,000
30	PROPTY&EQUIP	337	BOOKS-OTHER		30,000						30,000-
			SUBTOTAL FOR PROPTY&EQUIP		30,000						30,000-
			SUBTOTAL FOR BUDGET CODE 9579		432,150			432,150			
BUDGET CODE: 9580 Public Engagement AOTPS											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		46,741			500,000			453,259
		199	DATA PROCESSING SUPPLIES		78,000			78,000			
			SUBTOTAL FOR SUPPLYS&MATL		124,741			578,000			453,259
30	PROPTY&EQUIP	314	OFFICE FURITURE		2,900						2,900-
		332	PURCH DATA PROCESSING EQUIPT		438,428			25,000			413,428-
		337	BOOKS-OTHER		1,916,000			680,000			1,236,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,357,328			705,000			1,652,328-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		63,672						63,672-
		030001	40X CONTRACTUAL SERVICES-GENERAL								
		042001	40X CONTRACTUAL SERVICES-GENERAL		98,213						98,213-
		816001	40X CONTRACTUAL SERVICES-GENERAL								
		836001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL		101,000			101,000			
		417	ADVERTISING		1,996,793			4,190,393			2,193,600
		499	OTHER EXPENSES - GENERAL		100,000						100,000-
			SUBTOTAL FOR OTHR SER&CHR		2,359,678			4,291,393			1,931,715
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		150,000						150,000-
		612	OFFICE EQUIPMENT MAINTENANCE		25,000			25,000			
		613	DATA PROCESSING EQUIPMENT		115,000			115,000			
		684	PROF SERV COMPUTER SERVICES		1,508,259			2,000,000			491,741
		686	PROF SERV OTHER		100,000						100,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,898,259			2,140,000			241,741
			SUBTOTAL FOR BUDGET CODE 9580		6,740,006			7,714,393			974,387

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE OF COMMUNICATIONS AND M				7,172,156		8,146,543	974,387
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: CR10 Coronavirus Recovery Rental Assistance							
50 SOCIAL SERV		509 NON-GRANT CHARGES		185,122,335		8,332,628	176,789,707-
SUBTOTAL FOR SOCIAL SERV				185,122,335		8,332,628	176,789,707-
SUBTOTAL FOR BUDGET CODE CR10				185,122,335		8,332,628	176,789,707-
BUDGET CODE: 9576 CityFHEPS							
50 SOCIAL SERV		509 NON-GRANT CHARGES		122,656,631		254,956,631	132,300,000
SUBTOTAL FOR SOCIAL SERV				122,656,631		254,956,631	132,300,000
SUBTOTAL FOR BUDGET CODE 9576				122,656,631		254,956,631	132,300,000
BUDGET CODE: 9581 FHEPS A							
50 SOCIAL SERV		509 NON-GRANT CHARGES		8,000,000			8,000,000-
SUBTOTAL FOR SOCIAL SERV				8,000,000			8,000,000-
SUBTOTAL FOR BUDGET CODE 9581				8,000,000			8,000,000-
BUDGET CODE: 9582 FHEPS B							
50 SOCIAL SERV		509 NON-GRANT CHARGES		14,000,000			14,000,000-
SUBTOTAL FOR SOCIAL SERV				14,000,000			14,000,000-
SUBTOTAL FOR BUDGET CODE 9582				14,000,000			14,000,000-
BUDGET CODE: 9583 Rental Supplement Program							
50 SOCIAL SERV		509 NON-GRANT CHARGES		10,613,262		22,513,262	11,900,000
SUBTOTAL FOR SOCIAL SERV				10,613,262		22,513,262	11,900,000
SUBTOTAL FOR BUDGET CODE 9583				10,613,262		22,513,262	11,900,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9584 LINC III							
50 SOCIAL SERV		509 NON-GRANT CHARGES		77,143		26,777,143	26,700,000
		SUBTOTAL FOR SOCIAL SERV		77,143		26,777,143	26,700,000
		SUBTOTAL FOR BUDGET CODE 9584		77,143		26,777,143	26,700,000
BUDGET CODE: 9585 LINC IV							
50 SOCIAL SERV		509 NON-GRANT CHARGES		22,660		5,422,660	5,400,000
		SUBTOTAL FOR SOCIAL SERV		22,660		5,422,660	5,400,000
		SUBTOTAL FOR BUDGET CODE 9585		22,660		5,422,660	5,400,000
BUDGET CODE: 9586 LINC V							
50 SOCIAL SERV		509 NON-GRANT CHARGES		7,515		7,515	
		SUBTOTAL FOR SOCIAL SERV		7,515		7,515	
		SUBTOTAL FOR BUDGET CODE 9586		7,515		7,515	
BUDGET CODE: 9587 FEPS-Like Prevention Subsidy							
50 SOCIAL SERV		509 NON-GRANT CHARGES		7,087,569		9,087,569	2,000,000
		SUBTOTAL FOR SOCIAL SERV		7,087,569		9,087,569	2,000,000
		SUBTOTAL FOR BUDGET CODE 9587		7,087,569		9,087,569	2,000,000
BUDGET CODE: 9588 LINC VI							
50 SOCIAL SERV		509 NON-GRANT CHARGES		766,610		3,766,610	3,000,000
		SUBTOTAL FOR SOCIAL SERV		766,610		3,766,610	3,000,000
		SUBTOTAL FOR BUDGET CODE 9588		766,610		3,766,610	3,000,000
BUDGET CODE: 9593 Rental Supplement Program							
50 SOCIAL SERV		509 NON-GRANT CHARGES		16,377,735		44,969,410	28,591,675
		SUBTOTAL FOR SOCIAL SERV		16,377,735		44,969,410	28,591,675

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9593				16,377,735		44,969,410	28,591,675
BUDGET CODE: 9594 HOME Tenant Based Rental Assistance							
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		14,638		14,638	
SUBTOTAL FOR OTHR SER&CHR				14,638		14,638	
50 SOCIAL SERV		509 NON-GRANT CHARGES		18,489,000		18,489,000	
SUBTOTAL FOR SOCIAL SERV				18,489,000		18,489,000	
60 CNTRCTL SVCS		649 NON GRANT CHARGES	3	820,000		820,000	3-
SUBTOTAL FOR CNTRCTL SVCS			3	820,000		820,000	3-
SUBTOTAL FOR BUDGET CODE 9594			3	19,323,638		19,323,638	3-
BUDGET CODE: 9595 Supportive Housing							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				30,872	30,872
SUBTOTAL FOR OTHR SER&CHR						30,872	30,872
SUBTOTAL FOR BUDGET CODE 9595						30,872	30,872
BUDGET CODE: 9598 SARA Supportive Housing							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,806		1,806	
SUBTOTAL FOR OTHR SER&CHR				1,806		1,806	
60 CNTRCTL SVCS		649 NON GRANT CHARGES		3,183,624		3,183,624	
SUBTOTAL FOR CNTRCTL SVCS				3,183,624		3,183,624	
SUBTOTAL FOR BUDGET CODE 9598				3,185,430		3,185,430	
TOTAL FOR GENERAL SUPPORT SERVICES			3	387,240,528		398,373,368	3- 11,132,840
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion							
BUDGET CODE: 9933 PA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,824		211,824	200,000



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		109 FUEL OIL		387,021		608,195	221,174
		199 DATA PROCESSING SUPPLIES		27,000			27,000-
		SUBTOTAL FOR SUPPLYS&MATL		425,845		820,019	394,174
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,634		33,634	17,000
		314 OFFICE FURITURE		100,000		100,000	
		315 OFFICE EQUIPMENT		21,674		21,674	
		332 PURCH DATA PROCESSING EQUIPT		8,900			8,900-
		337 BOOKS-OTHER		667,943		4,204	663,739-
		SUBTOTAL FOR PROPTY&EQUIP		815,151		159,512	655,639-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,945,338		1,150,338	795,000-
		414 RENTALS - LAND BLDGS & STRUCTS		59,388,203		60,822,133	1,433,930
		SUBTOTAL FOR OTHR SER&CHR		61,333,541		61,972,471	638,930
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	2,158,713	10	413,324	1,745,389-
		602 TELECOMMUNICATIONS MAINT				120,000	120,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	28,643	1	6,771	21,872-
		613 DATA PROCESSING EQUIPMENT		260,000			260,000-
		615 PRINTING CONTRACTS	20	1,522,301	20	247,301	1,275,000-
		619 SECURITY SERVICES		14,439		2,199,439	2,185,000
		622 TEMPORARY SERVICES	4	1,216,756	4	331,594	885,162-
		633 TRANSPORTATION EXPENDITURES		200,000			200,000-
		671 TRAINING PRGM CITY EMPLOYEES				4,062	4,062
		684 PROF SERV COMPUTER SERVICES	3	692,000	3	150,000	542,000-
		686 PROF SERV OTHER	3	1,187,000	3	50,000	1,137,000-
		688 BANK CHARGES PUBLIC ASST ACCT	4	2,072,635	4	124,403	1,948,232-
		SUBTOTAL FOR CNTRCTL SVCS	45	9,352,487	45	3,646,894	5,705,593-
		SUBTOTAL FOR BUDGET CODE 9933	45	71,927,024	45	66,598,896	5,328,128-
		TOTAL FOR FIA Homeless Diversion	45	71,927,024	45	66,598,896	5,328,128-

RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM

BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges  
 50 SOCIAL SERV 063001 50I NON-GRANT CHARGES  
 068001 50I NON-GRANT CHARGES

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT
	841001	501 NON-GRANT CHARGES		778,735		778,735	
		509 NON-GRANT CHARGES		26,719,599		17,074,267	9,645,332-
	SUBTOTAL FOR SOCIAL SERV			27,498,334		17,853,002	9,645,332-
	SUBTOTAL FOR BUDGET CODE 9313			27,498,334		17,853,002	9,645,332-
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts							
60 CNTRCTL SVCS		649 NON GRANT CHARGES	64	5,830,036	64	5,830,036	
	SUBTOTAL FOR CNTRCTL SVCS		64	5,830,036	64	5,830,036	
	SUBTOTAL FOR BUDGET CODE 9413		64	5,830,036	64	5,830,036	
BUDGET CODE: 9453 Anti Eviction Services							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	1	3,124,562	1	3,124,562	
	SUBTOTAL FOR CNTRCTL SVCS		1	3,124,562	1	3,124,562	
	SUBTOTAL FOR BUDGET CODE 9453		1	3,124,562	1	3,124,562	
BUDGET CODE: 9503 INCOME SUPPORT FNP							
50 SOCIAL SERV	056001	51F PAYMENTS FOR HOME RELIEF-SAFET					
	071001	51F PAYMENTS FOR HOME RELIEF-SAFET					
	827001	51F PAYMENTS FOR HOME RELIEF-SAFET		237,267		237,267	
	846001	51F PAYMENTS FOR HOME RELIEF-SAFET		5,175,956		5,175,956	
	856001	51F PAYMENTS FOR HOME RELIEF-SAFET		87,882		87,882	
		516 PAYMENTS FOR HOME RELIEF		846,618,144		837,203,215	9,414,929-
	SUBTOTAL FOR SOCIAL SERV			852,119,249		842,704,320	9,414,929-
	SUBTOTAL FOR BUDGET CODE 9503			852,119,249		842,704,320	9,414,929-
BUDGET CODE: 9513 INCOME SUPPORT FP							
50 SOCIAL SERV	056001	51D AID TO DEPENDENT CHILDREN-FAMI					
	071001	51D AID TO DEPENDENT CHILDREN-FAMI					
	806001	51D AID TO DEPENDENT CHILDREN-FAMI					
	827001	51D AID TO DEPENDENT CHILDREN-FAMI		210,321		210,321	
	846001	51D AID TO DEPENDENT CHILDREN-FAMI		3,128,551		3,128,551	
	856001	51D AID TO DEPENDENT CHILDREN-FAMI		27,000		27,000	
		514 AID TO DEPENDENT CHILDREN		804,279,483		804,279,483	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV					807,645,355			807,645,355		
SUBTOTAL FOR BUDGET CODE 9513					807,645,355			807,645,355		
BUDGET CODE: 9533 PA LOCAL CHARGES										
50	SOCIAL SERV	509 NON-GRANT CHARGES			4,221,520			4,221,520		
SUBTOTAL FOR SOCIAL SERV					4,221,520			4,221,520		
SUBTOTAL FOR BUDGET CODE 9533					4,221,520			4,221,520		
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES										
50	SOCIAL SERV	509 NON-GRANT CHARGES			29,269,317			30,399,317	1,130,000	
SUBTOTAL FOR SOCIAL SERV					29,269,317			30,399,317	1,130,000	
SUBTOTAL FOR BUDGET CODE 9563					29,269,317			30,399,317	1,130,000	
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,259			1,259		
		117 POSTAGE			541,485			1,043,485		502,000
SUBTOTAL FOR SUPPLYS&MATL					542,744			1,044,744		502,000
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			2,000			2,000		
SUBTOTAL FOR PROPTY&EQUIP					2,000			2,000		
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			6,002,005			5,862,005		140,000-
SUBTOTAL FOR OTHR SER&CHR					6,002,005			5,862,005		140,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			979,000			477,000		502,000-
SUBTOTAL FOR CNTRCTL SVCS					979,000			477,000		502,000-
SUBTOTAL FOR BUDGET CODE 9923					7,525,749			7,385,749		140,000-
BUDGET CODE: 9963 ELIG VERIFICATION UNIT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			781,420			608,239		173,181-
SUBTOTAL FOR SUPPLYS&MATL					781,420			608,239		173,181-
30	PROPTY&EQUIP	337 BOOKS-OTHER			11,000					11,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				11,000			11,000-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL					
	901001	40X CONTRACTUAL SERVICES-GENERAL		1,109,624		1,109,624	
	902001	40X CONTRACTUAL SERVICES-GENERAL					
	903001	40X CONTRACTUAL SERVICES-GENERAL		255,310			255,310-
	904001	40X CONTRACTUAL SERVICES-GENERAL					
	905001	40X CONTRACTUAL SERVICES-GENERAL		37,500			37,500-
	902001	46X SPECIAL EXPENSE		180,928		657,919	476,991
SUBTOTAL FOR OTHR SER&CHR				1,583,362		1,767,543	184,181
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	630	5	1,000	370
	615	PRINTING CONTRACTS		370			370-
SUBTOTAL FOR CNTRCTL SVCS			5	1,000	5	1,000	
SUBTOTAL FOR BUDGET CODE 9963			5	2,376,782	5	2,376,782	
TOTAL FOR INCOME SUPPORT PROGRAM			70	1,739,610,904	70	1,721,540,643	18,070,261-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 9591 Single Exit Prevention Supplements (SEPS)							
50 SOCIAL SERV	509	NON-GRANT CHARGES		175,000			175,000-
SUBTOTAL FOR SOCIAL SERV				175,000			175,000-
SUBTOTAL FOR BUDGET CODE 9591				175,000			175,000-
BUDGET CODE: 9592 NARCO / 3/4 housing							
50 SOCIAL SERV	806001	50I NON-GRANT CHARGES		881,475			881,475-
	509	NON-GRANT CHARGES		384,764		168,089	216,675-
SUBTOTAL FOR SOCIAL SERV				1,266,239		168,089	1,098,150-
SUBTOTAL FOR BUDGET CODE 9592				1,266,239		168,089	1,098,150-
BUDGET CODE: 9597 Veteran's Services							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,920,052			2,920,052-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR				2,920,052			2,920,052-
50 SOCIAL SERV		509 NON-GRANT CHARGES				2,920,052	2,920,052
SUBTOTAL FOR SOCIAL SERV						2,920,052	2,920,052
60 CNTRCTL SVCS		649 NON GRANT CHARGES		10,000,000		10,000,000	
SUBTOTAL FOR CNTRCTL SVCS				10,000,000		10,000,000	
SUBTOTAL FOR BUDGET CODE 9597				12,920,052		12,920,052	
TOTAL FOR INCOME SUPPORT FIELD OPERATION				14,361,291		13,088,141	1,273,150-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: CR07 Coronavirus Recovery Employment							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		30,945,575			30,945,575-
SUBTOTAL FOR CNTRCTL SVCS				30,945,575			30,945,575-
SUBTOTAL FOR BUDGET CODE CR07				30,945,575			30,945,575-
BUDGET CODE: 6603 EMPLOYMENT SERVICES							
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES					
	040001	51B EMPLOYMENT SERVICES					
	042001	51B EMPLOYMENT SERVICES					
	056001	51B EMPLOYMENT SERVICES		13,295,425		6,670,718	6,624,707-
	068001	51B EMPLOYMENT SERVICES					
	071001	51B EMPLOYMENT SERVICES					
	072001	51B EMPLOYMENT SERVICES					
	094001	51B EMPLOYMENT SERVICES					
	125001	51B EMPLOYMENT SERVICES					
	260001	51B EMPLOYMENT SERVICES		2,000,000		2,000,000	
	781001	51B EMPLOYMENT SERVICES					
	801001	51B EMPLOYMENT SERVICES					
	806001	51B EMPLOYMENT SERVICES		1,583,980		1,583,980	
	816001	51B EMPLOYMENT SERVICES					
	819001	51B EMPLOYMENT SERVICES					
	827001	51B EMPLOYMENT SERVICES		4,402,338		8,502,493	4,100,155

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	841001	51B EMPLOYMENT SERVICES					
	846001	51B EMPLOYMENT SERVICES		35,300,469		53,450,458	18,149,989
	856001	51B EMPLOYMENT SERVICES		441,237		930,902	489,665
		512 EMPLOYMENT SERVICES		1,808,039		8,190,300	6,382,261
		SUBTOTAL FOR SOCIAL SERV		58,831,488		81,328,851	22,497,363
		SUBTOTAL FOR BUDGET CODE 6603		58,831,488		81,328,851	22,497,363
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP							
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		29,574,718		39,474,718	9,900,000
		SUBTOTAL FOR SOCIAL SERV		29,574,718		39,474,718	9,900,000
		SUBTOTAL FOR BUDGET CODE 9613		29,574,718		39,474,718	9,900,000
BUDGET CODE: 9614 Fair Fares							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				75,000,000	75,000,000
		SUBTOTAL FOR OTHR SER&CHR				75,000,000	75,000,000
		SUBTOTAL FOR BUDGET CODE 9614				75,000,000	75,000,000
BUDGET CODE: 9713 Employment Services Contracts							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,000,000	1,000,000
		SUBTOTAL FOR OTHR SER&CHR				1,000,000	1,000,000
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	62	79,278,700	62	67,041,239	12,237,461-
		SUBTOTAL FOR CNTRCTL SVCS	62	79,278,700	62	67,041,239	12,237,461-
		SUBTOTAL FOR BUDGET CODE 9713	62	79,278,700	62	68,041,239	11,237,461-
BUDGET CODE: 9750 Connections to Care Jobs Plus							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		61,543		350,000	288,457
		SUBTOTAL FOR OTHR SER&CHR		61,543		350,000	288,457
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE 9750		361,543		350,000	11,543-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9751 Is Job Plus YMI								
10		SUPPLYS&MATL		91,000				91,000-
		100 SUPPLIES + MATERIALS - GENERAL						
		SUBTOTAL FOR SUPPLYS&MATL		91,000				91,000-
30		PROPTY&EQUIP		6,500				6,500-
		337 BOOKS-OTHER						
		SUBTOTAL FOR PROPTY&EQUIP		6,500				6,500-
40		OTHR SER&CHR		370,000				370,000-
		400 CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		370,000				370,000-
60		CNTRCTL SVCS		35,191				35,191-
		600 CONTRACTUAL SERVICES GENERAL						
		613 DATA PROCESSING EQUIPMENT		144,809				144,809-
		671 TRAINING PRGM CITY EMPLOYEES		28,487				28,487-
		SUBTOTAL FOR CNTRCTL SVCS		208,487				208,487-
		SUBTOTAL FOR BUDGET CODE 9751		675,987				675,987-
BUDGET CODE: 9752 Job Plus Queens								
60		CNTRCTL SVCS		51,727				51,727-
		600 CONTRACTUAL SERVICES GENERAL						
		SUBTOTAL FOR CNTRCTL SVCS		51,727				51,727-
		SUBTOTAL FOR BUDGET CODE 9752		51,727				51,727-
BUDGET CODE: 9803 Substance Abuse Services								
60		CNTRCTL SVCS	12	22,548,718	12	22,748,718		200,000
		662 EMPLOYMENT SERVICES						
		SUBTOTAL FOR CNTRCTL SVCS	12	22,548,718	12	22,748,718		200,000
		SUBTOTAL FOR BUDGET CODE 9803	12	22,548,718	12	22,748,718		200,000
BUDGET CODE: 9833 Employment Services-Other								
60		CNTRCTL SVCS		54,387,365		56,639,963		2,252,598
		662 EMPLOYMENT SERVICES						
		SUBTOTAL FOR CNTRCTL SVCS		54,387,365		56,639,963		2,252,598
		SUBTOTAL FOR BUDGET CODE 9833		54,387,365		56,639,963		2,252,598

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9938 Three Quarter Housing AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000	
SUBTOTAL FOR SUPPLYS&MATL				6,000		6,000	
60 CNTRCTL SVCS		619 SECURITY SERVICES		1,233,899		1,233,899	
SUBTOTAL FOR CNTRCTL SVCS				1,233,899		1,233,899	
SUBTOTAL FOR BUDGET CODE 9938				1,239,899		1,239,899	
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,172		9,172	
SUBTOTAL FOR SUPPLYS&MATL				9,172		9,172	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		13,284,004		13,426,272	142,268
SUBTOTAL FOR OTHR SER&CHR				13,284,004		13,426,272	142,268
SUBTOTAL FOR BUDGET CODE 9943				13,293,176		13,435,444	142,268
TOTAL FOR FIA Employment and Contract Se			74	291,188,896	74	358,258,832	67,069,936
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 9406 SNAP Doc ID - AOTPS							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		208,861			208,861-
SUBTOTAL FOR CNTRCTL SVCS				208,861			208,861-
SUBTOTAL FOR BUDGET CODE 9406				208,861			208,861-
BUDGET CODE: 9932 Client Re-engineering							
30 PROPTY&EQUIP		337 BOOKS-OTHER		390,000		400,000	10,000
SUBTOTAL FOR PROPTY&EQUIP				390,000		400,000	10,000
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		3,584,797		2,000,000	1,584,797-
		612 OFFICE EQUIPMENT MAINTENANCE		305,203		200,000	105,203-
		613 DATA PROCESSING EQUIPMENT		2,910,798		1,930,798	980,000-
		622 TEMPORARY SERVICES		180,000		180,000	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES		9,936,627		5,297,786	4,638,841-
		686 PROF SERV OTHER		1,609,085		2,709,085	1,100,000
		SUBTOTAL FOR CNTRCTL SVCS		18,526,510		12,317,669	6,208,841-
		SUBTOTAL FOR BUDGET CODE 9932		18,916,510		12,717,669	6,198,841-
BUDGET CODE: 9954 SNAP Bonus Award							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		320,000			320,000-
		SUBTOTAL FOR CNTRCTL SVCS		320,000			320,000-
		SUBTOTAL FOR BUDGET CODE 9954		320,000			320,000-
		TOTAL FOR FOOD STAMPS		19,445,371		12,717,669	6,727,702-
RESPONSIBILITY CENTER: 1185 Fair Fares							
BUDGET CODE: CR11 Coronavirus Recovery Fair Fares							
50		SOCIAL SERV 509 NON-GRANT CHARGES		14,111,911			14,111,911-
		SUBTOTAL FOR SOCIAL SERV		14,111,911			14,111,911-
		SUBTOTAL FOR BUDGET CODE CR11		14,111,911			14,111,911-
BUDGET CODE: 9612 Fair Fares - POTPS							
50		SOCIAL SERV 509 NON-GRANT CHARGES		50,888,089			50,888,089-
		SUBTOTAL FOR SOCIAL SERV		50,888,089			50,888,089-
		SUBTOTAL FOR BUDGET CODE 9612		50,888,089			50,888,089-
BUDGET CODE: 9616 Fair Fares - AOTPS							
10		SUPPLYS&MATL 117 POSTAGE		375,000			375,000-
		199 DATA PROCESSING SUPPLIES		6,000			6,000-
		SUBTOTAL FOR SUPPLYS&MATL		381,000			381,000-
30		PROPTY&EQUIP 337 BOOKS-OTHER		268,000			268,000-
		SUBTOTAL FOR PROPTY&EQUIP		268,000			268,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		65,000				65,000-	
		417 ADVERTISING		700,000				700,000-	
		SUBTOTAL FOR OTHR SER&CHR		765,000				765,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-	
		613 DATA PROCESSING EQUIPMENT		20,173				20,173-	
		615 PRINTING CONTRACTS		700,000				700,000-	
		684 PROF SERV COMPUTER SERVICES		495,827				495,827-	
		686 PROF SERV OTHER		860,000				860,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,086,000				2,086,000-	
		SUBTOTAL FOR BUDGET CODE 9616		3,500,000				3,500,000-	
		TOTAL FOR Fair Fares		68,500,000				68,500,000-	
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE									
BUDGET CODE: 9942 COC SSO CAPS grant AOTPS									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		442,000				442,000-	
		686 PROF SERV OTHER		48,375				48,375-	
		SUBTOTAL FOR CNTRCTL SVCS		490,375				490,375-	
		SUBTOTAL FOR BUDGET CODE 9942		490,375				490,375-	
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE		490,375				490,375-	
RESPONSIBILITY CENTER: 1992 Housing and Services									
BUDGET CODE: 9216 Cluster Conversion Program									
60 CNTRCTL SVCS		649 NON GRANT CHARGES		11,022,105				11,022,105-	
		SUBTOTAL FOR CNTRCTL SVCS		11,022,105				11,022,105-	
		SUBTOTAL FOR BUDGET CODE 9216		11,022,105				11,022,105-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9416 Non-Vets Master Leasing							
60	CNTRCTL SVCS	649 NON GRANT CHARGES		9,804,484		5,104,484	4,700,000-
		SUBTOTAL FOR CNTRCTL SVCS		9,804,484		5,104,484	4,700,000-
		SUBTOTAL FOR BUDGET CODE 9416		9,804,484		5,104,484	4,700,000-
		TOTAL FOR Housing and Services		20,826,589		5,104,484	15,722,105-
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives							
BUDGET CODE: CR01 Emergency Rental Assistance Outreach							
10	SUPPLYS&MATL	117 POSTAGE		1,272,539			1,272,539-
		SUBTOTAL FOR SUPPLYS&MATL		1,272,539			1,272,539-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		275,025			275,025-
		417 ADVERTISING		1,452,000			1,452,000-
		SUBTOTAL FOR OTHR SER&CHR		1,727,025			1,727,025-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,204,428			17,204,428-
		615 PRINTING CONTRACTS		500,000			500,000-
		616 COMMUNITY CONSULTANT CONTRACTS	1	20,467,021		1-	20,467,021-
		686 PROF SERV OTHER		600,000			600,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	38,771,449		1-	38,771,449-
		SUBTOTAL FOR BUDGET CODE CR01	1	41,771,013		1-	41,771,013-
BUDGET CODE: 9590 Homelessness Prevention & Incentive Prg							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		34,309		34,309	
		SUBTOTAL FOR OTHR SER&CHR		34,309		34,309	
50	SOCIAL SERV	509 NON-GRANT CHARGES		12,000,000		2,500,000	9,500,000-
		SUBTOTAL FOR SOCIAL SERV		12,000,000		2,500,000	9,500,000-
60	CNTRCTL SVCS	649 NON GRANT CHARGES	1	300,000		300,000	1-
		SUBTOTAL FOR CNTRCTL SVCS	1	300,000		300,000	1-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9590			1	12,334,309		2,834,309	1- 9,500,000-
BUDGET CODE: 9596 Homebase							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		59,042,554		54,590,822	4,451,732-
SUBTOTAL FOR CNTRCTL SVCS				59,042,554		54,590,822	4,451,732-
SUBTOTAL FOR BUDGET CODE 9596				59,042,554		54,590,822	4,451,732-
BUDGET CODE: 9937 HPA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000			500,000-
		633 TRANSPORTATION EXPENDITURES	1	160,000			160,000-
		684 PROF SERV COMPUTER SERVICES		462,064		1,382,064	920,000
		686 PROF SERV OTHER		250,000			250,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,372,064		1,382,064	1- 10,000
SUBTOTAL FOR BUDGET CODE 9937			1	1,382,064		1,382,064	1-
TOTAL FOR Housing & Homeless Services/In			3	114,529,940		58,807,195	3- 55,722,745-
TOTAL FOR PUBLIC ASSISTANCE - OTPS			195	2,762,570,379	189	2,666,563,137	6- 96,007,242-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,230,573	2,762,570,379	84,566,444	2,666,563,137	96,007,242-
FINANCIAL PLAN SAVINGS		23,795,422-		6,368,027	30,163,449
APPROPRIATION		2,738,774,957		2,672,931,164	65,843,793-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,409,724,041		1,601,306,801	191,582,760
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		368,137,912		382,815,884	14,677,972
FEDERAL - C.D.					
FEDERAL - OTHER		957,216,292		685,251,767	271,964,525-
INTRA-CITY SALES		3,696,712		3,556,712	140,000-
 TOTAL		 2,738,774,957		 2,672,931,164	 65,843,793-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTFS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM										
BUDGET CODE: 9534 Home Care (MMIS)										
60	CNTRCTL SVCS	647 HOME CARE SERVICES	90		40,300,000	90		40,300,000		
		SUBTOTAL FOR CNTRCTL SVCS	90		40,300,000	90		40,300,000		
		SUBTOTAL FOR BUDGET CODE 9534	90		40,300,000	90		40,300,000		
BUDGET CODE: 9544 HOME CARE-NON-MMIS										
60	CNTRCTL SVCS	647 HOME CARE SERVICES	28		13,306,974	28		13,306,974		
		SUBTOTAL FOR CNTRCTL SVCS	28		13,306,974	28		13,306,974		
		SUBTOTAL FOR BUDGET CODE 9544	28		13,306,974	28		13,306,974		
BUDGET CODE: 9554 MEDICAID-NON MMIS										
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL								
		125001 40X CONTRACTUAL SERVICES-GENERAL			350,000			350,000		
		816001 40X CONTRACTUAL SERVICES-GENERAL								
		819001 40X CONTRACTUAL SERVICES-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			350,000			350,000		
50	SOCIAL SERV	518 MEDICAL ASSISTANCE			51,524,556			51,524,556		
		SUBTOTAL FOR SOCIAL SERV			51,524,556			51,524,556		
		SUBTOTAL FOR BUDGET CODE 9554			51,874,556			51,874,556		
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM										
60	CNTRCTL SVCS	647 HOME CARE SERVICES			37,296,354			37,296,354		
		SUBTOTAL FOR CNTRCTL SVCS			37,296,354			37,296,354		
		SUBTOTAL FOR BUDGET CODE 9555			37,296,354			37,296,354		
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE										
50	SOCIAL SERV	518 MEDICAL ASSISTANCE			5,972,433,142			5,602,133,142	370,300,000-	
		SUBTOTAL FOR SOCIAL SERV			5,972,433,142			5,602,133,142	370,300,000-	
		SUBTOTAL FOR BUDGET CODE 9564			5,972,433,142			5,602,133,142	370,300,000-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9574 Medicaid Child Care (MMIS)							
50 SOCIAL SERV		519 CHILDREN'S VOL AGENCY MEDICAID		25,161,870		25,161,870	
		SUBTOTAL FOR SOCIAL SERV		25,161,870		25,161,870	
		SUBTOTAL FOR BUDGET CODE 9574		25,161,870		25,161,870	
BUDGET CODE: 9577 MEDICAID HHC ( MMIS )							
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		343,929,728		793,929,728	450,000,000
		SUBTOTAL FOR SOCIAL SERV		343,929,728		793,929,728	450,000,000
		SUBTOTAL FOR BUDGET CODE 9577		343,929,728		793,929,728	450,000,000
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		560,864		5,537,864	4,977,000
		117 POSTAGE		542,000		542,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,102,864		6,079,864	4,977,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,648		14,648	
		314 OFFICE FURITURE		67,000		67,000	
		315 OFFICE EQUIPMENT		37,072		37,072	
		332 PURCH DATA PROCESSING EQUIPT		142,000			142,000-
		337 BOOKS-OTHER		21,595		21,595	
		SUBTOTAL FOR PROPTY&EQUIP		282,315		140,315	142,000-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,179,308		1,179,308	
		400 CONTRACTUAL SERVICES-GENERAL		11,000			11,000-
		414 RENTALS - LAND BLDGS & STRUCTS		22,487,110		22,776,414	289,304
		SUBTOTAL FOR OTHR SER&CHR		23,677,418		23,955,722	278,304
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	334,800	13	10,000	324,800-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	1	450,000			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158	
		613 DATA PROCESSING EQUIPMENT	1	25,200			1-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	73,706	1	73,706		
		619 SECURITY SERVICES	1	1,430,000			1-	1,430,000-
		622 TEMPORARY SERVICES	2	3,791,736	2	3,881,736		90,000
		624 CLEANING SERVICES	1	1,394,000			1-	1,394,000-
		633 TRANSPORTATION EXPENDITURES	1	150,000			1-	150,000-
		684 PROF SERV COMPUTER SERVICES	1	1,173,614	1	373,614		800,000-
		686 PROF SERV OTHER	3	368,366	3	28,366		340,000-
		SUBTOTAL FOR CNTRCTL SVCS	27	9,209,580	22	4,385,580	5-	4,824,000-
		SUBTOTAL FOR BUDGET CODE 9944	27	34,272,177	22	34,561,481	5-	289,304
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	145	6,518,574,801	140	6,598,564,105	5-	79,989,304
		TOTAL FOR MEDICAL ASSISTANCE - OTFS	145	6,518,574,801	140	6,598,564,105	5-	79,989,304



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,529,308	6,518,574,801	1,529,308	6,598,564,105	79,989,304
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,518,574,801		6,598,564,105	79,989,304

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,381,824,740		6,461,692,271	79,867,531
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		83,566,898		83,596,306	29,408
FEDERAL - C.D.					
FEDERAL - OTHER		53,183,163		53,275,528	92,365
INTRA-CITY SALES					
 TOTAL		 6,518,574,801		 6,598,564,105	 79,989,304

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9255 Homemaking Services							
50	SOCIAL SERV	068001 51A AIDS SERVICES		6,054,673		6,054,673	
		SUBTOTAL FOR SOCIAL SERV		6,054,673		6,054,673	
60	CNTRCTL SVCS	651 AIDS SERVICES	7	2,803,959	7	2,803,959	
		SUBTOTAL FOR CNTRCTL SVCS	7	2,803,959	7	2,803,959	
		SUBTOTAL FOR BUDGET CODE 9255	7	8,858,632	7	8,858,632	
		TOTAL FOR	7	8,858,632	7	8,858,632	
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY							
BUDGET CODE: 9975 Office of Crisis Intervention Services							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000		100,000	
		SUBTOTAL FOR SUPPLYS&MATL		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 9975		100,000		100,000	
		TOTAL FOR ADMIN/COMMR FIRST DEPUTY		100,000		100,000	
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 9115 VDV DIRECT RUN COSTS							
40	OTHR SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		516		516	
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		901001 40X CONTRACTUAL SERVICES-GENERAL					
		903001 40X CONTRACTUAL SERVICES-GENERAL					
		904001 40X CONTRACTUAL SERVICES-GENERAL					
		905001 40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		516		516	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		66,883,195		66,883,195	
		SUBTOTAL FOR SOCIAL SERV		66,883,195		66,883,195	
		SUBTOTAL FOR BUDGET CODE 9115		66,883,711		66,883,711	
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS							
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		29,144,022		29,144,022	
		SUBTOTAL FOR SOCIAL SERV		29,144,022		29,144,022	
		SUBTOTAL FOR BUDGET CODE 9125		29,144,022		29,144,022	
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,419,123		5,879,668	4,460,545
	499	OTHER EXPENSES - GENERAL		227,808		958,056	730,248
		SUBTOTAL FOR OTHR SER&CHR		1,646,931		6,837,724	5,190,793
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	23,814,860	3	22,072,620	1,742,240-
		SUBTOTAL FOR CNTRCTL SVCS	3	23,814,860	3	22,072,620	1,742,240-
		SUBTOTAL FOR BUDGET CODE 9145	3	25,461,791	3	28,910,344	3,448,553
BUDGET CODE: 9190 Family Justice Center OTPS							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		3,335,288		3,335,288	
	856001	40X CONTRACTUAL SERVICES-GENERAL		670,672		670,672	
	858001	40X CONTRACTUAL SERVICES-GENERAL		911,451		911,451	
	901001	40X CONTRACTUAL SERVICES-GENERAL		96,477		96,477	
	904001	40X CONTRACTUAL SERVICES-GENERAL		176,476		176,476	
		SUBTOTAL FOR OTHR SER&CHR		5,190,364		5,190,364	
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		1,371,380		1,835,758	464,378
		510 HOMELESS FAMILY SERVICES		3,434,682		5,734,682	2,300,000
		SUBTOTAL FOR SOCIAL SERV		4,806,062		7,570,440	2,764,378
		SUBTOTAL FOR BUDGET CODE 9190		9,996,426		12,760,804	2,764,378

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9191 Abusive Partner Intervention Programming							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		211,945			211,945-
		SUBTOTAL FOR OTHR SER&CHR		211,945			211,945-
50	SOCIAL SERV	510 HOMELESS FAMILY SERVICES		1,690,760		1,902,705	211,945
		SUBTOTAL FOR SOCIAL SERV		1,690,760		1,902,705	211,945
		SUBTOTAL FOR BUDGET CODE 9191		1,902,705		1,902,705	
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	7,000	13		7,000-
		SUBTOTAL FOR CNTRCTL SVCS	13	7,000	13		7,000-
		SUBTOTAL FOR BUDGET CODE 9895	13	7,000	13		7,000-
BUDGET CODE: 9945 HASA AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,455		20,455	15,000
		SUBTOTAL FOR SUPPLYS&MATL		5,455		20,455	15,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,080		7,080	
		314 OFFICE FURITURE		100,000		100,000	
		315 OFFICE EQUIPMENT		15,299		299	15,000-
		337 BOOKS-OTHER		2,635		2,635	
		SUBTOTAL FOR PROPTY&EQUIP		125,014		110,014	15,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	94,619	5	409,619	315,000
		608 MAINT & REP GENERAL	1	200,000			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000			1-
		615 PRINTING CONTRACTS		30,000			
		622 TEMPORARY SERVICES		60,000			
		684 PROF SERV COMPUTER SERVICES		91,750		71,750	
		SUBTOTAL FOR CNTRCTL SVCS	7	481,369	5	481,369	2-
		SUBTOTAL FOR BUDGET CODE 9945	7	611,838	5	611,838	2-
		TOTAL FOR Crisis, Disaster + Survivors	23	134,007,493	21	140,213,424	2-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS									
BUDGET CODE: Z001 PLANNYC Energy - HASA/ODVEIS/APS									
60		CNTRCTL SVCS			395,780				395,780-
		608 MAINT & REP GENERAL							395,780-
		SUBTOTAL FOR CNTRCTL SVCS			395,780				395,780-
		SUBTOTAL FOR BUDGET CODE Z001			395,780				395,780-
BUDGET CODE: 9955 ODVEIS AOTPS									
10		SUPPLYS&MATL			1,929			189,470	187,541
		100 SUPPLIES + MATERIALS - GENERAL						189,470	187,541
		SUBTOTAL FOR SUPPLYS&MATL			1,929				187,541
30		PROPTY&EQUIP						15,000	15,000
		314 OFFICE FURITURE						15,000	15,000
		SUBTOTAL FOR PROPTY&EQUIP						15,000	15,000
40		OTHR SER&CHR			7,138,466			7,658,141	519,675
		414 RENTALS - LAND BLDGS & STRUCTS						7,658,141	519,675
		SUBTOTAL FOR OTHR SER&CHR			7,138,466				519,675
60		CNTRCTL SVCS						839,111	667,309
		600 CONTRACTUAL SERVICES GENERAL	5		171,802	5			667,309
		608 MAINT & REP GENERAL			589,459				589,459-
		686 PROF SERV OTHER	4		290,391	4		100,000	190,391-
		SUBTOTAL FOR CNTRCTL SVCS	9		1,051,652	9		939,111	112,541-
		SUBTOTAL FOR BUDGET CODE 9955	9		8,192,047	9		8,801,722	609,675
BUDGET CODE: 9972 COC SSO CAPS DV Bonus grant									
10		SUPPLYS&MATL			5,750				5,750-
		100 SUPPLIES + MATERIALS - GENERAL							5,750-
		SUBTOTAL FOR SUPPLYS&MATL			5,750				5,750-
30		PROPTY&EQUIP			7,167				7,167-
		332 PURCH DATA PROCESSING EQUIPT							7,167-
		SUBTOTAL FOR PROPTY&EQUIP			7,167				7,167-
60		CNTRCTL SVCS			453,885				453,885-
		684 PROF SERV COMPUTER SERVICES							453,885-
		SUBTOTAL FOR CNTRCTL SVCS			453,885				453,885-
		SUBTOTAL FOR BUDGET CODE 9972			466,802				466,802-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR *INACT ADULT SVCS ADULT INSTNS			9	9,054,629	9	8,801,722	252,907-
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD							
BUDGET CODE: 9725 Protective Services for Adult Contracts							
60 CNTRCTL SVCS		641 PROTECTIVE SERVICES FOR ADULTS	10	30,142,538	10	30,142,538	
		SUBTOTAL FOR CNTRCTL SVCS	10	30,142,538	10	30,142,538	
		SUBTOTAL FOR BUDGET CODE 9725	10	30,142,538	10	30,142,538	
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS							
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		800,069		800,069	
		SUBTOTAL FOR SOCIAL SERV		800,069		800,069	
		SUBTOTAL FOR BUDGET CODE 9735		800,069		800,069	
BUDGET CODE: 9935 PSA-AOTPS							
30 PROPTY&EQUIP		314 OFFICE FURITURE		10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		10,000		10,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	330,554	3	126,954	203,600-
		612 OFFICE EQUIPMENT MAINTENANCE		25,000			25,000-
		615 PRINTING CONTRACTS	1	1,400			1,400-
		622 TEMPORARY SERVICES	1	175,000			175,000-
		684 PROF SERV COMPUTER SERVICES	2	151,850	2	547,965	396,115
		686 PROF SERV OTHER		301,705			8,885
		SUBTOTAL FOR CNTRCTL SVCS	7	985,509	5	985,509	2-
		SUBTOTAL FOR BUDGET CODE 9935	7	995,509	5	995,509	2-
BUDGET CODE: 9941 APS-AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000			150,000-
		SUBTOTAL FOR SUPPLYS&MATL		150,000			150,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		475,000				475,000-	
		SUBTOTAL FOR PROPTY&EQUIP		475,000				475,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		703,066				703,066-	
		622 TEMPORARY SERVICES		100,000				100,000-	
		624 CLEANING SERVICES	1	50,000		1-		50,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	400,000		1-		400,000-	
		686 PROF SERV OTHER		900,000				900,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,153,066		2-		2,153,066-	
		SUBTOTAL FOR BUDGET CODE 9941	2	2,778,066		2-		2,778,066-	
		TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	19	34,716,182	15		31,938,116	4-	2,778,066-
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES									
BUDGET CODE: 9035 Training Academy									
60	CNTRCTL SVCS	651 AIDS SERVICES		250,000			250,000		
		SUBTOTAL FOR CNTRCTL SVCS		250,000			250,000		
		SUBTOTAL FOR BUDGET CODE 9035		250,000			250,000		
BUDGET CODE: 9055 Automation									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	67,600	1		100,000	32,400	
		684 PROF SERV COMPUTER SERVICES		32,400				32,400-	
		SUBTOTAL FOR CNTRCTL SVCS	1	100,000	1		100,000		
		SUBTOTAL FOR BUDGET CODE 9055	1	100,000	1		100,000		
BUDGET CODE: 9205 HASA SRO HOTELS									
50	SOCIAL SERV	511 AIDS SERVICES		35,999,288			12,499,288	23,500,000-	
		SUBTOTAL FOR SOCIAL SERV		35,999,288			12,499,288	23,500,000-	
60	CNTRCTL SVCS	651 AIDS SERVICES		28,503,988			71,722,298	43,218,310	
		SUBTOTAL FOR CNTRCTL SVCS		28,503,988			71,722,298	43,218,310	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9205				64,503,276		84,221,586	19,718,310
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING							
60 CNTRCTL SVCS		651 AIDS SERVICES	35	81,649,739	35	81,649,739	
SUBTOTAL FOR CNTRCTL SVCS			35	81,649,739	35	81,649,739	
SUBTOTAL FOR BUDGET CODE 9225			35	81,649,739	35	81,649,739	
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		277,386		277,386	
SUBTOTAL FOR OTHR SER&CHR				277,386		277,386	
60 CNTRCTL SVCS		651 AIDS SERVICES	20	96,980,360	20	96,980,360	
SUBTOTAL FOR CNTRCTL SVCS			20	96,980,360	20	96,980,360	
SUBTOTAL FOR BUDGET CODE 9235			20	97,257,746	20	97,257,746	
BUDGET CODE: 9245 OTHER HASA CONTRACTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2		2	
SUBTOTAL FOR SUPPLYS&MATL				2		2	
50 SOCIAL SERV	819001	51A AIDS SERVICES		1,709,434		1,709,434	
SUBTOTAL FOR SOCIAL SERV				1,709,434		1,709,434	
60 CNTRCTL SVCS		651 AIDS SERVICES	10	1,302,178	10	502,178	800,000-
SUBTOTAL FOR CNTRCTL SVCS			10	1,302,178	10	502,178	800,000-
SUBTOTAL FOR BUDGET CODE 9245			10	3,011,614	10	2,211,614	800,000-
TOTAL FOR DIVISION OF AIDS SERVICES			66	246,772,375	66	265,690,685	18,918,310
TOTAL FOR ADULT SERVICES - OTPS			124	433,509,311	118	455,602,579	6-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,957,435	433,509,311	20,670,413	455,602,579	22,093,268
FINANCIAL PLAN SAVINGS		5,651,346		16,981,445	11,330,099
APPROPRIATION		439,160,657		472,584,024	33,423,367

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		207,447,104		223,444,251	15,997,147
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		95,774,930		104,199,972	8,425,042
FEDERAL - C.D.					
FEDERAL - OTHER		135,542,843		144,939,801	9,396,958
INTRA-CITY SALES		395,780			395,780-
TOTAL		439,160,657		472,584,024	33,423,367

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 9454 Anti Eviction Services							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		5,198,296			5,198,296-
		499 OTHER EXPENSES - GENERAL				1,226,136	1,226,136
		SUBTOTAL FOR OTHR SER&CHR		5,198,296		1,226,136	3,972,160-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	139	115,412,853	76	106,993,775	63- 8,419,078-
		SUBTOTAL FOR CNTRCTL SVCS	139	115,412,853	76	106,993,775	63- 8,419,078-
		SUBTOTAL FOR BUDGET CODE 9454	139	120,611,149	76	108,219,911	63- 12,391,238-
BUDGET CODE: 9976 Broadway Triangle Legal Representation							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	1,600,000			1- 1,600,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,600,000			1- 1,600,000-
		SUBTOTAL FOR BUDGET CODE 9976	1	1,600,000			1- 1,600,000-
		TOTAL FOR INCOME SUPPORT PROGRAM	140	122,211,149	76	108,219,911	64- 13,991,238-
RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT							
BUDGET CODE: CR02 Coronavirus Recovery Legal Services							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		15,605,000		15,605,000	
		SUBTOTAL FOR CNTRCTL SVCS		15,605,000		15,605,000	
		SUBTOTAL FOR BUDGET CODE CR02		15,605,000		15,605,000	
BUDGET CODE: 9455 Access to Counsel							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,082,359	2,082,359
		SUBTOTAL FOR OTHR SER&CHR				2,082,359	2,082,359
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		102,693,394		90,346,367	12,347,027-
		SUBTOTAL FOR CNTRCTL SVCS		102,693,394		90,346,367	12,347,027-
		SUBTOTAL FOR BUDGET CODE 9455		102,693,394		92,428,726	10,264,668-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 9456 Deportation Defense									
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		358,685		358,685
		SUBTOTAL FOR OTHR SER&CHR					358,685		358,685
60	CNTRCTL	SVCS		650	HOMELESS FAMILY SERVICES		16,643,999		13,785,314
		SUBTOTAL FOR CNTRCTL SVCS					16,643,999		13,785,314
		SUBTOTAL FOR BUDGET CODE 9456					16,643,999		14,143,999
		TOTAL FOR OUTREACH REHOUSING & LANDLORD					134,942,393		122,177,725
		TOTAL FOR LEGAL SERVICES - OTPS		140		257,153,542	76		230,397,636
							64-		26,755,906-

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

LEGAL SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,198,296	257,153,542		230,397,636	26,755,906-
FINANCIAL PLAN SAVINGS		13,500,000-		951,375	14,451,375
APPROPRIATION		243,653,542		231,349,011	12,304,531-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		176,186,972		163,882,441	12,304,531-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		67,466,570		67,466,570	
INTRA-CITY SALES					
TOTAL		243,653,542		231,349,011	12,304,531-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTFS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2215 HEAP Benefits									
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			38,000,000	38,000,000
					SUBTOTAL FOR OTHR SER&CHR			38,000,000	38,000,000
					SUBTOTAL FOR BUDGET CODE 2215			38,000,000	38,000,000
					TOTAL FOR			38,000,000	38,000,000
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: 3234 HEAP 41 Admin									
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			65,000	65,000-
					SUBTOTAL FOR OTHR SER&CHR			65,000	65,000-
60	CNTRCTL	SVCS		622	TEMPORARY SERVICES	1		74,631	1- 74,631-
				684	PROF SERV COMPUTER SERVICES	1		278,381	1- 278,381-
				686	PROF SERV OTHER	1		1,636,860	1- 1,636,860-
					SUBTOTAL FOR CNTRCTL SVCS	3		1,989,872	3- 1,989,872-
					SUBTOTAL FOR BUDGET CODE 3234	3		2,054,872	3- 2,054,872-
BUDGET CODE: 4234 HEAP 42 Admin									
10	SUPPLYS&MATL			117	POSTAGE			650,000	650,000-
				199	DATA PROCESSING SUPPLIES			43,000	43,000-
					SUBTOTAL FOR SUPPLYS&MATL			693,000	693,000-
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			195,000	195,000-
					SUBTOTAL FOR OTHR SER&CHR			195,000	195,000-
60	CNTRCTL	SVCS		615	PRINTING CONTRACTS			320,000	320,000-
				622	TEMPORARY SERVICES			87,000	87,000-
				684	PROF SERV COMPUTER SERVICES			244,853	244,853-
				686	PROF SERV OTHER			1,675,000	1,675,000-
					SUBTOTAL FOR CNTRCTL SVCS			2,326,853	2,326,853-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4234				3,214,853				3,214,853-
BUDGET CODE: 4834 HEAP 42 Program								
50 SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM		78,583,618				78,583,618-
SUBTOTAL FOR SOCIAL SERV				78,583,618				78,583,618-
SUBTOTAL FOR BUDGET CODE 4834				78,583,618				78,583,618-
TOTAL FOR Crisis, Disaster + Survivors			3	83,853,343			3-	83,853,343-
TOTAL FOR HOME ENERGY ASSISTANCE - OTPS			3	83,853,343		38,000,000	3-	45,853,343-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

HOME ENERGY ASSISTANCE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		83,853,343		38,000,000	45,853,343-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,853,343		38,000,000	45,853,343-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		83,853,343		38,000,000	45,853,343-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>83,853,343</b>		<b>38,000,000</b>	<b>45,853,343-</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTFS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9424 OCSS AOTFS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			84,917			205,694	120,777
		117 POSTAGE						300,000	300,000
		199 DATA PROCESSING SUPPLIES			380,000			100,000	280,000-
		SUBTOTAL FOR SUPPLYS&MATL			464,917			605,694	140,777
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,000			10,000	
		314 OFFICE FURITURE			30,000			30,000	
		315 OFFICE EQUIPMENT			66,000			141,000	75,000
		332 PURCH DATA PROCESSING EQUIPT			450,000			70,000	380,000-
		337 BOOKS-OTHER			572,000			320,000	252,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,128,000			571,000	557,000-
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL			93,600				93,600-
		499 OTHER EXPENSES - GENERAL						2,924,823	2,924,823
		SUBTOTAL FOR OTHR SER&CHR			93,600			2,924,823	2,831,223
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		331,139	1		440,000	108,861
		602 TELECOMMUNICATIONS MAINT	1		12,600	1		12,600	
		608 MAINT & REP GENERAL	1		160,000	1		100,000	60,000-
		612 OFFICE EQUIPMENT MAINTENANCE	6		128,000	6		100,000	28,000-
		613 DATA PROCESSING EQUIPMENT	1		200,000	1		50,000	150,000-
		615 PRINTING CONTRACTS	1		265,000	1		65,000	200,000-
		619 SECURITY SERVICES	1		930,000	1		500,000	430,000-
		622 TEMPORARY SERVICES	2		412,861	2		400,000	12,861-
		624 CLEANING SERVICES	1		50,000	1		50,000	
		633 TRANSPORTATION EXPENDITURES	1		50,840	1		50,840	
		671 TRAINING PRGM CITY EMPLOYEES	1		31,120	1		51,120	20,000
		684 PROF SERV COMPUTER SERVICES	1		2,445,946	1		314,946	2,131,000-
		686 PROF SERV OTHER	1		757,000	1		75,000	682,000-
		SUBTOTAL FOR CNTRCTL SVCS	19		5,774,506	19		2,209,506	3,565,000-
70	FXD MIS CHGS 042001	79D TRAINING CITY EMPLOYEES			2,650,000				2,650,000-
		SUBTOTAL FOR FXD MIS CHGS			2,650,000				2,650,000-
		SUBTOTAL FOR BUDGET CODE 9424	19		10,111,023	19		6,311,023	3,800,000-

BUDGET CODE: 9434 OCSE Contracts



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		649 NON GRANT CHARGES	1	5,212,198	1	5,212,198	
		SUBTOTAL FOR CNTRCTL SVCS	1	5,212,198	1	5,212,198	
		SUBTOTAL FOR BUDGET CODE 9434	1	5,212,198	1	5,212,198	
BUDGET CODE: 9575 OCSE Intra-Cities							
50 SOCIAL SERV	025001	50I NON-GRANT CHARGES		3,138,619		3,138,619	
	042001	50I NON-GRANT CHARGES		570,839			570,839-
	836001	50I NON-GRANT CHARGES		4,089,845		4,120,236	30,391
		509 NON-GRANT CHARGES		344,358		368,255	23,897
		SUBTOTAL FOR SOCIAL SERV		8,143,661		7,627,110	516,551-
		SUBTOTAL FOR BUDGET CODE 9575		8,143,661		7,627,110	516,551-
TOTAL FOR			20	23,466,882	20	19,150,331	4,316,551-
TOTAL FOR CHILD SUPPORT SERVICES - OTPS			20	23,466,882	20	19,150,331	4,316,551-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

CHILD SUPPORT SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,542,903	23,466,882	7,258,855	19,150,331	4,316,551-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,466,882		19,150,331	4,316,551-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,432,423		7,473,814	1,041,391
OTHER CATEGORICAL		171,875			171,875-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		16,862,584		11,676,517	5,186,067-
INTRA-CITY SALES					
TOTAL		23,466,882		19,150,331	4,316,551-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: CR04 Coronavirus Recovery Food							
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		3,600,000		3,600,000	
	SUBTOTAL FOR SUPPLYS&MATL			3,600,000		3,600,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,470,000			27,470,000-
	SUBTOTAL FOR CNTRCTL SVCS			27,470,000			27,470,000-
	SUBTOTAL FOR BUDGET CODE CR04			31,070,000		3,600,000	27,470,000-
BUDGET CODE: CV03 Coronavirus Food Reserve							
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		35,800,000			35,800,000-
	SUBTOTAL FOR SUPPLYS&MATL			35,800,000			35,800,000-
	SUBTOTAL FOR BUDGET CODE CV03			35,800,000			35,800,000-
BUDGET CODE: 9815 EMERGENCY FOOD ASSISTANCE							
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		16,941,597		43,941,597	27,000,000
	SUBTOTAL FOR SUPPLYS&MATL			16,941,597		43,941,597	27,000,000
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				2,500,000	2,500,000
	SUBTOTAL FOR OTHR SER&CHR					2,500,000	2,500,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	15	9,569,956	15	5,219,651	4,350,305-
	SUBTOTAL FOR CNTRCTL SVCS		15	9,569,956	15	5,219,651	4,350,305-
	SUBTOTAL FOR BUDGET CODE 9815		15	26,511,553	15	51,661,248	25,149,695
	TOTAL FOR Crisis, Disaster + Survivors		15	93,381,553	15	55,261,248	38,120,305-
	TOTAL FOR EMERGENCY FOOD - OTPS		15	93,381,553	15	55,261,248	38,120,305-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

EMERGENCY FOOD - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		93,381,553		55,261,248	38,120,305-
FINANCIAL PLAN SAVINGS				50,000	50,000
APPROPRIATION		93,381,553		55,311,248	38,070,305-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,673,248		48,823,248	26,150,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		35,800,000			35,800,000-
FEDERAL - OTHER INTRA-CITY SALES		34,908,305		6,488,000	28,420,305-
 TOTAL		 93,381,553		 55,311,248	 38,070,305-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY							
BUDGET CODE: 0021 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,140,912	45	3,140,912	
		SUBTOTAL FOR F/T SALARIED	45	3,140,912	45	3,140,912	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667	
		042 LONGEVITY DIFFERENTIAL		809		809	
		047 OVERTIME		2,068		2,068	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		36,744		36,744	
		SUBTOTAL FOR BUDGET CODE 0021	45	3,177,656	45	3,177,656	
		TOTAL FOR ADMIN/COMMR FIRST DEPUTY	45	3,177,656	45	3,177,656	
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	4,864,124	68	4,864,124	
		SUBTOTAL FOR F/T SALARIED	68	4,864,124	68	4,864,124	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		2,717		2,717	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		3,276		2,776	500-
		SUBTOTAL FOR BUDGET CODE 0012	68	4,867,400	68	4,866,900	500-
		TOTAL FOR OFFICE OF COMMUNICATIONS AND M	68	4,867,400	68	4,866,900	500-
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE							
BUDGET CODE: 0006 MGMT BUDGET AND POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,063,212	7	1,063,212	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			7	1,063,212	7	1,063,212	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626		4,626	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				5,426		5,426	
SUBTOTAL FOR BUDGET CODE 0006			7	1,068,638	7	1,068,638	
TOTAL FOR OFFICE OF FINANCE			7	1,068,638	7	1,068,638	
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,912,203	36	1,912,203	
SUBTOTAL FOR F/T SALARIED			36	1,912,203	36	1,912,203	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,475		12,475	
		047 OVERTIME		7,655		7,655	
		057 BONUS PAYMENTS		1,500			1,500-
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				22,430		20,930	1,500-
SUBTOTAL FOR BUDGET CODE 0007			36	1,934,633	36	1,933,133	1,500-
BUDGET CODE: 1006 Budget Administration - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,774	6	455,774	
SUBTOTAL FOR F/T SALARIED			6	455,774	6	455,774	
SUBTOTAL FOR BUDGET CODE 1006			6	455,774	6	455,774	
TOTAL FOR BUDGET ADMINISTRATION			42	2,390,407	42	2,388,907	1,500-
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,313	3	186,313	
SUBTOTAL FOR F/T SALARIED			3	186,313	3	186,313	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087	
		042 LONGEVITY DIFFERENTIAL		217,629		217,629	
		061 SUPPER MONEY		8,910		8,910	
SUBTOTAL FOR ADD GRS PAY				228,626		228,626	
SUBTOTAL FOR BUDGET CODE 0031			3	414,939	3	414,939	
BUDGET CODE: 1032 Fiscal Operations - Revenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,935,977	68	6,035,977	100,000
SUBTOTAL FOR F/T SALARIED			68	5,935,977	68	6,035,977	100,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789		20,789	
		042 LONGEVITY DIFFERENTIAL		125,992		25,992	100,000-
		043 SHIFT DIFFERENTIAL		25,578		25,578	
		047 OVERTIME		1,553		1,553	
		057 BONUS PAYMENTS		1,500			1,500-
SUBTOTAL FOR ADD GRS PAY				175,412		73,912	101,500-
SUBTOTAL FOR BUDGET CODE 1032			68	6,111,389	68	6,109,889	1,500-
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	526,832	9	526,832	
SUBTOTAL FOR F/T SALARIED			9	526,832	9	526,832	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				559		59	500-
SUBTOTAL FOR BUDGET CODE 1034			9	527,391	9	526,891	500-
TOTAL FOR OFFICE OF FINANICAL MANAGEMENT			80	7,053,719	80	7,051,719	2,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS							
BUDGET CODE: 0018 FISCAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	6,614,009	87	6,614,009	
		SUBTOTAL FOR F/T SALARIED	87	6,614,009	87	6,614,009	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650		3,650	
		042 LONGEVITY DIFFERENTIAL		119,764		119,764	
		043 SHIFT DIFFERENTIAL		612		612	
		046 TERMINAL LEAVE		3,028		3,028	
		047 OVERTIME		1,587		1,587	
		057 BONUS PAYMENTS		1,000			1,000-
		061 SUPPER MONEY		4,290		4,290	
		SUBTOTAL FOR ADD GRS PAY		133,931		132,931	1,000-
		SUBTOTAL FOR BUDGET CODE 0018	87	6,747,940	87	6,746,940	1,000-
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		133,814		133,814	
		SUBTOTAL FOR F/T SALARIED		133,814		133,814	
		SUBTOTAL FOR BUDGET CODE 0035		133,814		133,814	
BUDGET CODE: 1018 Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,766,556	66	4,766,556	
		SUBTOTAL FOR F/T SALARIED	66	4,766,556	66	4,766,556	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927		927	
		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		2,427		927	1,500-
		SUBTOTAL FOR BUDGET CODE 1018	66	4,768,983	66	4,767,483	1,500-
BUDGET CODE: 1020 FISCAL OPERATIONS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,244	2	79,244	
		SUBTOTAL FOR F/T SALARIED	2	79,244	2	79,244	
		SUBTOTAL FOR BUDGET CODE 1020	2	79,244	2	79,244	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF FISCAL OPERATIONS			155	11,729,981	155	11,727,481	2,500-
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES							
BUDGET CODE: 0013 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	247	14,723,321	247	14,723,321	
SUBTOTAL FOR F/T SALARIED			247	14,723,321	247	14,723,321	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324	
		041 ASSIGNMENT DIFFERENTIAL		134,914		134,914	
		042 LONGEVITY DIFFERENTIAL		278,565		278,565	
		043 SHIFT DIFFERENTIAL		966		966	
		046 TERMINAL LEAVE		28,829		28,829	
		047 OVERTIME		8,906		8,906	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		384,393		384,393	
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000	
		057 BONUS PAYMENTS		10,000			10,000-
		061 SUPPER MONEY		7,185		7,185	
SUBTOTAL FOR ADD GRS PAY				855,082		845,082	10,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060	
SUBTOTAL FOR FRINGE BENES				1,060		1,060	
SUBTOTAL FOR BUDGET CODE 0013			247	15,579,463	247	15,569,463	10,000-
BUDGET CODE: 0014 Personnel Services - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,895		1,895	
SUBTOTAL FOR F/T SALARIED				1,895		1,895	
SUBTOTAL FOR BUDGET CODE 0014				1,895		1,895	
TOTAL FOR PERSONNEL SERVICES			247	15,581,358	247	15,571,358	10,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION							
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	291,562	12	291,562	
		SUBTOTAL FOR F/T SALARIED	12	291,562	12	291,562	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		177		177	
		047 OVERTIME		116		116	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		195		195	
		SUBTOTAL FOR ADD GRS PAY		988		488	500-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000	
		SUBTOTAL FOR FRINGE BENES		643,000		643,000	
		SUBTOTAL FOR BUDGET CODE 0015	12	935,550	12	935,050	500-
		TOTAL FOR PERSONNEL ADMINISTRATION	12	935,550	12	935,050	500-
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: 0052 GAS FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	279	20,109,806	279	20,861,179	751,373
		SUBTOTAL FOR F/T SALARIED	279	20,109,806	279	20,861,179	751,373
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644	
		042 LONGEVITY DIFFERENTIAL		228,385		228,385	
		043 SHIFT DIFFERENTIAL		786,130		786,130	
		045 HOLIDAY PAY		102,346		102,346	
		047 OVERTIME		917,110		167,110	750,000-
		057 BONUS PAYMENTS		13,505		5	13,500-
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,618,120		1,854,620	763,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220	
		SUBTOTAL FOR FRINGE BENES		202,220		202,220	
		SUBTOTAL FOR BUDGET CODE 0052	279	22,930,146	279	22,918,019	12,127-
			1156				

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0113 Hart Island - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		524,528	9	789,371	9 264,843
		SUBTOTAL FOR F/T SALARIED		524,528	9	789,371	9 264,843
		SUBTOTAL FOR BUDGET CODE 0113		524,528	9	789,371	9 264,843
TOTAL FOR GENERAL SUPPORT SERVICES			279	23,454,674	288	23,707,390	9 252,716
RESPONSIBILITY CENTER: 0422 Office of Police Operations							
BUDGET CODE: 1052 Police Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	5,677,362	122	6,177,362	500,000
		SUBTOTAL FOR F/T SALARIED	122	5,677,362	122	6,177,362	500,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229	
		043 SHIFT DIFFERENTIAL		12,477		12,477	
		045 HOLIDAY PAY		6,283		6,283	
		047 OVERTIME		500,000			500,000-
		057 BONUS PAYMENTS		8,000			8,000-
		SUBTOTAL FOR ADD GRS PAY		527,989		19,989	508,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598	
		SUBTOTAL FOR FRINGE BENES		2,598		2,598	
		SUBTOTAL FOR BUDGET CODE 1052	122	6,207,949	122	6,199,949	8,000-
BUDGET CODE: 1055 State Peace Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,033	2	101,033	
		SUBTOTAL FOR F/T SALARIED	2	101,033	2	101,033	
		SUBTOTAL FOR BUDGET CODE 1055	2	101,033	2	101,033	
TOTAL FOR Office of Police Operations			124	6,308,982	124	6,300,982	8,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT							
BUDGET CODE: 0056 PROCUREMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,818		16,818	
		SUBTOTAL FOR F/T SALARIED		16,818		16,818	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		4,331		4,331	
		042 LONGEVITY DIFFERENTIAL		47,902		47,902	
		043 SHIFT DIFFERENTIAL		10,819		10,819	
		045 HOLIDAY PAY		5		5	
		049 BACKPAY - PRIOR YEARS		10		10	
		061 SUPPER MONEY		1,200		1,200	
		SUBTOTAL FOR ADD GRS PAY		64,287		64,287	
		SUBTOTAL FOR BUDGET CODE 0056		81,105		81,105	
BUDGET CODE: 0059 STAFF ON LEAVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,329		1,329	
		SUBTOTAL FOR F/T SALARIED		1,329		1,329	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0059		1,829		1,329	500-
		TOTAL FOR PURCHASING MATERIALS MANAGEMNT		82,934		82,434	500-
RESPONSIBILITY CENTER: 0757 Crisis and Disaster Management							
BUDGET CODE: CR14 Coronavirus Recovery PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	1,188,477			117- 1,188,477-
			1158				

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			117	1,188,477			117-	1,188,477-
SUBTOTAL FOR BUDGET CODE CR14			117	1,188,477			117-	1,188,477-
TOTAL FOR Crisis and Disaster Management			117	1,188,477			117-	1,188,477-
RESPONSIBILITY CENTER: 1109 SAVE								
BUDGET CODE: 0091 Shared Services PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,555,981	16	1,403,553		152,428-
SUBTOTAL FOR F/T SALARIED			16	1,555,981	16	1,403,553		152,428-
SUBTOTAL FOR BUDGET CODE 0091			16	1,555,981	16	1,403,553		152,428-
BUDGET CODE: 0099 Information Privacy PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS				392,922				392,922-
SUBTOTAL FOR F/T SALARIED				392,922				392,922-
SUBTOTAL FOR BUDGET CODE 0099				392,922				392,922-
TOTAL FOR SAVE			16	1,948,903	16	1,403,553		545,350-
RESPONSIBILITY CENTER: 1117 HHS Connect								
BUDGET CODE: 0094 HHS-Connect PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			32	3,465,083	32	3,465,184		101
SUBTOTAL FOR F/T SALARIED			32	3,465,083	32	3,465,184		101
SUBTOTAL FOR BUDGET CODE 0094			32	3,465,083	32	3,465,184		101
TOTAL FOR HHS Connect			32	3,465,083	32	3,465,184		101

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1124 CEO - Evaluation							
BUDGET CODE: 0020 CEO - Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	738,689	6	873,466	1 134,777
		SUBTOTAL FOR F/T SALARIED	5	738,689	6	873,466	1 134,777
04 ADD GRS PAY		047 OVERTIME		582		582	
		SUBTOTAL FOR ADD GRS PAY		582		582	
		SUBTOTAL FOR BUDGET CODE 0020	5	739,271	6	874,048	1 134,777
BUDGET CODE: 1096 Young Men's Initiative - CEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	212,500	3	342,500	1 130,000
		SUBTOTAL FOR F/T SALARIED	2	212,500	3	342,500	1 130,000
		SUBTOTAL FOR BUDGET CODE 1096	2	212,500	3	342,500	1 130,000
		TOTAL FOR CEO - Evaluation	7	951,771	9	1,216,548	2 264,777
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD							
BUDGET CODE: 0032 Municipal ID Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	11,093,559	206	11,781,231	687,672
		SUBTOTAL FOR F/T SALARIED	206	11,093,559	206	11,781,231	687,672
04 ADD GRS PAY		057 BONUS PAYMENTS		8,500			8,500-
		SUBTOTAL FOR ADD GRS PAY		8,500			8,500-
		SUBTOTAL FOR BUDGET CODE 0032	206	11,102,059	206	11,781,231	679,172
BUDGET CODE: 0039 Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	895,319	10	895,319	
		SUBTOTAL FOR F/T SALARIED	10	895,319	10	895,319	
		SUBTOTAL FOR BUDGET CODE 0039	10	895,319	10	895,319	

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR MUNICIPAL IDENTIFICATION CARD			216	11,997,378	216	12,676,550	679,172
RESPONSIBILITY CENTER: 1187 COMMUNITY AFFAIRS UNIT							
BUDGET CODE: 0098 Community Affairs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,892		25,892	
SUBTOTAL FOR F/T SALARIED				25,892		25,892	
SUBTOTAL FOR BUDGET CODE 0098				25,892		25,892	
TOTAL FOR COMMUNITY AFFAIRS UNIT				25,892		25,892	
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS							
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	11,245,521	115	10,793,525	6- 451,996-
SUBTOTAL FOR F/T SALARIED			121	11,245,521	115	10,793,525	6- 451,996-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698	
		042 LONGEVITY DIFFERENTIAL		238,449		238,449	
		047 OVERTIME		58,167		58,167	
		057 BONUS PAYMENTS		2,000			2,000-
		061 SUPPER MONEY		6,500		6,500	
SUBTOTAL FOR ADD GRS PAY				618,814		616,814	2,000-
SUBTOTAL FOR BUDGET CODE 0062			121	11,864,335	115	11,410,339	6- 453,996-
BUDGET CODE: 0163 Child Support Enforcement Legal Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,127,718	44	3,127,718	
SUBTOTAL FOR F/T SALARIED			44	3,127,718	44	3,127,718	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,566		7,566	
		045 HOLIDAY PAY		30,631		30,631	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		047 OVERTIME		4,990		4,990	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		44,187		43,187	1,000-
		SUBTOTAL FOR BUDGET CODE 0163	44	3,171,905	44	3,170,905	1,000-
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,403,126	34	2,403,126	
		SUBTOTAL FOR F/T SALARIED	34	2,403,126	34	2,403,126	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		412		412	
		047 OVERTIME		25,270		25,270	
		SUBTOTAL FOR ADD GRS PAY		25,682		25,682	
		SUBTOTAL FOR BUDGET CODE 1066	34	2,428,808	34	2,428,808	
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS			199	17,465,048	193	17,010,052	6- 454,996-
RESPONSIBILITY CENTER: 1231 Office of Policy Procedures & Training							
BUDGET CODE: 0075 Policy Procedures Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	13,799,303	157	7,799,303	6,000,000-
		SUBTOTAL FOR F/T SALARIED	157	13,799,303	157	7,799,303	6,000,000-
04 ADD GRS PAY		057 BONUS PAYMENTS		4,500			4,500-
		SUBTOTAL FOR ADD GRS PAY		4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 0075	157	13,803,803	157	7,799,303	6,004,500-
BUDGET CODE: 1075 Policy Procedures & Training - 100% MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,292		1,292	
		SUBTOTAL FOR F/T SALARIED		1,292		1,292	
		SUBTOTAL FOR BUDGET CODE 1075		1,292		1,292	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR Office of Policy Procedures &			157	13,805,095	157	7,800,595	6,004,500-
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS							
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	4,064,776	6	4,064,776	
SUBTOTAL FOR F/T SALARIED			6	4,064,776	6	4,064,776	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				559		59	500-
SUBTOTAL FOR BUDGET CODE 0060			6	4,065,335	6	4,064,835	500-
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	4,418,630	113	4,418,630	
SUBTOTAL FOR F/T SALARIED			113	4,418,630	113	4,418,630	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		433		433	
		047 OVERTIME		6,306		6,306	
		057 BONUS PAYMENTS		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				8,739		6,739	2,000-
SUBTOTAL FOR BUDGET CODE 0065			113	4,427,369	113	4,425,369	2,000-
BUDGET CODE: 1068 Office of Contracts -MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,180	1	154,180	
SUBTOTAL FOR F/T SALARIED			1	154,180	1	154,180	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1068			1	154,239	1	154,239	
TOTAL FOR OFFICE OF CONTRACTS			120	8,646,943	120	8,644,443	2,500-
			1163				

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,416,683	52	4,616,683	200,000
		SUBTOTAL FOR F/T SALARIED	52	4,416,683	52	4,616,683	200,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200,374		374	200,000-
		047 OVERTIME		2,750		2,750	
		061 SUPPER MONEY		1,100		1,100	
		SUBTOTAL FOR ADD GRS PAY		204,224		4,224	200,000-
		SUBTOTAL FOR BUDGET CODE 0025	52	4,620,907	52	4,620,907	
BUDGET CODE: 1025 TANF Participation Rate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 1025	3		3		
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS	55	4,620,907	55	4,620,907	
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research							
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	713,399	11	713,399	
		SUBTOTAL FOR F/T SALARIED	11	713,399	11	713,399	
		SUBTOTAL FOR BUDGET CODE 0026	11	713,399	11	713,399	
BUDGET CODE: 1036 Office of Evaluation and Research - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,949		58,949	
		SUBTOTAL FOR F/T SALARIED		58,949		58,949	
		SUBTOTAL FOR BUDGET CODE 1036		58,949		58,949	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1182 Homeless Mgmt Info System (HMIS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	242,785	3		3-	242,785-
		SUBTOTAL FOR F/T SALARIED	6	242,785	3		3-	242,785-
		SUBTOTAL FOR BUDGET CODE 1182	6	242,785	3		3-	242,785-
BUDGET CODE: 1183 Committee and Communications CoC Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	677,880	6		6-	677,880-
		SUBTOTAL FOR F/T SALARIED	12	677,880	6		6-	677,880-
		SUBTOTAL FOR BUDGET CODE 1183	12	677,880	6		6-	677,880-
		TOTAL FOR Office of Evaluation and Resea	29	1,693,013	20	772,348	9-	920,665-
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS								
BUDGET CODE: 0033 Municipal ID IT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,046	4	314,046		
		SUBTOTAL FOR F/T SALARIED	4	314,046	4	314,046		
		SUBTOTAL FOR BUDGET CODE 0033	4	314,046	4	314,046		
BUDGET CODE: 0037 IREA/SNAP-MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	377,081	3	377,081		
		SUBTOTAL FOR F/T SALARIED	3	377,081	3	377,081		
		SUBTOTAL FOR BUDGET CODE 0037	3	377,081	3	377,081		
BUDGET CODE: 0040 MIS DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	4,702,511	8	5,102,511		400,000
		SUBTOTAL FOR F/T SALARIED	8	4,702,511	8	5,102,511		400,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		401,676		1,676		400,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		700		700	
		SUBTOTAL FOR ADD GRS PAY		412,376		12,376	400,000-
		SUBTOTAL FOR BUDGET CODE 0040	8	5,114,887	8	5,114,887	
BUDGET CODE: 0041 MIS GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	641	69,005,418	641	54,005,418	15,000,000-
		SUBTOTAL FOR F/T SALARIED	641	69,005,418	641	54,005,418	15,000,000-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		16,675		16,675	
		042 LONGEVITY DIFFERENTIAL		268,968		268,968	
		043 SHIFT DIFFERENTIAL		107		107	
		045 HOLIDAY PAY		5		5	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		771,843		771,843	
		049 BACKPAY - PRIOR YEARS		10		10	
		057 BONUS PAYMENTS		18,500			18,500-
		061 SUPPER MONEY		300		300	
		SUBTOTAL FOR ADD GRS PAY		1,076,438		1,057,938	18,500-
		SUBTOTAL FOR BUDGET CODE 0041	641	70,081,856	641	55,063,356	15,018,500-
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	756,086	3	756,086	
		SUBTOTAL FOR F/T SALARIED	3	756,086	3	756,086	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,385		2,385	
		043 SHIFT DIFFERENTIAL		665		665	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		13,150		13,150	
		SUBTOTAL FOR BUDGET CODE 1041	3	769,236	3	769,236	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1042 HEAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	468,607	5	468,607	
		SUBTOTAL FOR F/T SALARIED	5	468,607	5	468,607	
		SUBTOTAL FOR BUDGET CODE 1042	5	468,607	5	468,607	
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	319,617	1	319,617	
		SUBTOTAL FOR F/T SALARIED	1	319,617	1	319,617	
		SUBTOTAL FOR BUDGET CODE 1043	1	319,617	1	319,617	
BUDGET CODE: 1045 MIS-EDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	482,362	3	482,362	
		SUBTOTAL FOR F/T SALARIED	3	482,362	3	482,362	
		SUBTOTAL FOR BUDGET CODE 1045	3	482,362	3	482,362	
BUDGET CODE: 1046 MIS GENERAL - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	5,067,221	103	6,067,221	1,000,000
		SUBTOTAL FOR F/T SALARIED	103	5,067,221	103	6,067,221	1,000,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000			1,000,000-
		047 OVERTIME		33,786		33,786	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		1,034,286		33,786	1,000,500-
		SUBTOTAL FOR BUDGET CODE 1046	103	6,101,507	103	6,101,007	500-
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	771	84,029,199	771	69,010,199	15,019,000-
RESPONSIBILITY CENTER: 1650 PUBLIC/PRIVATE PARTNERSHIPS							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0016 Public/Private Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	423,774	2	423,774	
		SUBTOTAL FOR F/T SALARIED	2	423,774	2	423,774	
		SUBTOTAL FOR BUDGET CODE 0016	2	423,774	2	423,774	
		TOTAL FOR PUBLIC/PRIVATE PARTNERSHIPS	2	423,774	2	423,774	
RESPONSIBILITY CENTER: 1661 Community Affairs and Immigrant Services							
BUDGET CODE: 0027 Office of Constituent and Community Aff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	12,431,329	264	12,561,329	130,000
		SUBTOTAL FOR F/T SALARIED	264	12,431,329	264	12,561,329	130,000
04 ADD GRS PAY		047 OVERTIME		137,078		7,078	130,000-
		057 BONUS PAYMENTS		8,500			8,500-
		SUBTOTAL FOR ADD GRS PAY		145,578		7,078	138,500-
		SUBTOTAL FOR BUDGET CODE 0027	264	12,576,907	264	12,568,407	8,500-
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		350,122		350,122	
		SUBTOTAL FOR F/T SALARIED		350,122		350,122	
		SUBTOTAL FOR BUDGET CODE 1027		350,122		350,122	
BUDGET CODE: 1028 Info-line Medicaid							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,135,963	80	3,235,963	100,000
		SUBTOTAL FOR F/T SALARIED	80	3,135,963	80	3,235,963	100,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,000			100,000-
		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		101,500			101,500-
		SUBTOTAL FOR BUDGET CODE 1028	80	3,237,463	80	3,235,963	1,500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1029 MA Eligibility Info Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	860,000	15	860,000	
		SUBTOTAL FOR F/T SALARIED	15	860,000	15	860,000	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 1029	15	861,000	15	860,000	1,000-
BUDGET CODE: 1185 ESG Ombudsman							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	823,630			12- 823,630-
		SUBTOTAL FOR F/T SALARIED	12	823,630			12- 823,630-
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 1185	12	824,130			12- 824,130-
		TOTAL FOR Community Affairs and Immigran	371	17,849,622	359	17,014,492	12- 835,130-
RESPONSIBILITY CENTER: 1760 OAO Community Outreach							
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	792,476	31	792,476	
		SUBTOTAL FOR F/T SALARIED	31	792,476	31	792,476	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		138		138	
		047 OVERTIME		39		39	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,177		177	1,000-
		SUBTOTAL FOR BUDGET CODE 0063	31	793,653	31	792,653	1,000-
		TOTAL FOR OAO Community Outreach	31	793,653	31	792,653	1,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1788 OAO Client Advocacy							
BUDGET CODE: 0088 Office of Advocacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	164,016	16	164,016	
		SUBTOTAL FOR F/T SALARIED	16	164,016	16	164,016	
		SUBTOTAL FOR BUDGET CODE 0088	16	164,016	16	164,016	
		TOTAL FOR OAO Client Advocacy	16	164,016	16	164,016	
RESPONSIBILITY CENTER: 1789 Mayor's Action Plan Outreach Team							
BUDGET CODE: 0089 MAYORS ACTION PLAN (MAP) NEIGHBOR SFTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,280	5	296,280	
		SUBTOTAL FOR F/T SALARIED	5	296,280	5	296,280	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 0089	5	297,280	5	296,280	1,000-
		TOTAL FOR Mayor's Action Plan Outreach T	5	297,280	5	296,280	1,000-
RESPONSIBILITY CENTER: 1804 Quality Assurance & Fiscal Integrity							
BUDGET CODE: 0036 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,110,208	86	4,110,208	2,000,000-
		SUBTOTAL FOR F/T SALARIED	86	6,110,208	86	4,110,208	2,000,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748	
		047 OVERTIME		28,435		28,435	
		057 BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		31,183		29,183	2,000-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0036			86	6,141,391	86	4,139,391	2,002,000-
BUDGET CODE: 0038 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,097,088		2,497,088	400,000
SUBTOTAL FOR F/T SALARIED				2,097,088		2,497,088	400,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400,669		669	400,000-
		047 OVERTIME		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				402,669		2,669	400,000-
SUBTOTAL FOR BUDGET CODE 0038				2,499,757		2,499,757	
TOTAL FOR Quality Assurance & Fiscal Int			86	8,641,148	86	6,639,148	2,002,000-
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES							
BUDGET CODE: 0080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,236,627	13	1,236,627	
SUBTOTAL FOR F/T SALARIED			13	1,236,627	13	1,236,627	
SUBTOTAL FOR BUDGET CODE 0080			13	1,236,627	13	1,236,627	
BUDGET CODE: 1080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,522,247	25	1,522,247	
SUBTOTAL FOR F/T SALARIED			25	1,522,247	25	1,522,247	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276		276	
		047 OVERTIME		62		62	
SUBTOTAL FOR ADD GRS PAY				338		338	
SUBTOTAL FOR BUDGET CODE 1080			25	1,522,585	25	1,522,585	
BUDGET CODE: 1081 AUDIT SERVICES - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,382	11	424,382	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			11	424,382	11	424,382	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1081			11	424,441	11	424,441	
TOTAL FOR AUDIT SERVICES			49	3,183,653	49	3,183,653	
RESPONSIBILITY CENTER: 1838 Office of Program Accountability							
BUDGET CODE: 0083 Program Accountability							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,455,166	90	455,166	4,000,000-
SUBTOTAL FOR F/T SALARIED			90	4,455,166	90	455,166	4,000,000-
04 ADD GRS PAY		057 BONUS PAYMENTS		3,500			3,500-
SUBTOTAL FOR ADD GRS PAY				3,500			3,500-
SUBTOTAL FOR BUDGET CODE 0083			90	4,458,666	90	455,166	4,003,500-
BUDGET CODE: 1083 Program Accountability- MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		500		500	
SUBTOTAL FOR F/T SALARIED				500		500	
SUBTOTAL FOR BUDGET CODE 1083				500		500	
TOTAL FOR Office of Program Accountabili			90	4,459,166	90	455,666	4,003,500-
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	7,897,006	87	7,899,177	2,171
SUBTOTAL FOR F/T SALARIED			87	7,897,006	87	7,899,177	2,171

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		360,947		289,618		71,329-	
		SUBTOTAL FOR UNSALARIED		360,947		289,618		71,329-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		315		315			
		047 OVERTIME		5,253		5,253			
		057 BONUS PAYMENTS		5,000				5,000-	
		SUBTOTAL FOR ADD GRS PAY		10,568		5,568		5,000-	
		SUBTOTAL FOR BUDGET CODE 0090	87	8,268,521	87	8,194,363		74,158-	
BUDGET CODE: 1021 MENTAL HEALTH SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	637,879	8	637,879			
		SUBTOTAL FOR F/T SALARIED	8	637,879	8	637,879			
		SUBTOTAL FOR BUDGET CODE 1021	8	637,879	8	637,879			
BUDGET CODE: 1090 Customized Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	1,112,978	114	1,113,321		343	
		SUBTOTAL FOR F/T SALARIED	114	1,112,978	114	1,113,321		343	
03 UNSALARIED		031 UNSALARIED		94,292		65,146		29,146-	
		SUBTOTAL FOR UNSALARIED		94,292		65,146		29,146-	
		SUBTOTAL FOR BUDGET CODE 1090	114	1,207,270	114	1,178,467		28,803-	
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,157,943	95	5,157,943			
		SUBTOTAL FOR F/T SALARIED	95	5,157,943	95	5,157,943			
03 UNSALARIED		031 UNSALARIED		396,507		396,507			
		SUBTOTAL FOR UNSALARIED		396,507		396,507			
		SUBTOTAL FOR BUDGET CODE 1091	95	5,554,450	95	5,554,450			
BUDGET CODE: 1184 CoC Grant CAS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	801,333			6-	801,333-	
		SUBTOTAL FOR F/T SALARIED	6	801,333			6-	801,333-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1184			6	801,333			6- 801,333-
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE			310	16,469,453	304	15,565,159	6- 904,294-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 0061 Office of Collections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	6,173,434	130	3,173,434	3,000,000-
SUBTOTAL FOR F/T SALARIED			130	6,173,434	130	3,173,434	3,000,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260	
		042 LONGEVITY DIFFERENTIAL		54,614		54,614	
		047 OVERTIME		159,165		159,165	
		057 BONUS PAYMENTS		3,500			3,500-
		061 SUPPER MONEY		570		570	
SUBTOTAL FOR ADD GRS PAY				221,109		217,609	3,500-
SUBTOTAL FOR BUDGET CODE 0061			130	6,394,543	130	3,391,043	3,003,500-
BUDGET CODE: 0073 IREA/SNAP - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,153,055	53	153,055	3,000,000-
SUBTOTAL FOR F/T SALARIED			53	3,153,055	53	153,055	3,000,000-
04 ADD GRS PAY		057 BONUS PAYMENTS		2,500			2,500-
SUBTOTAL FOR ADD GRS PAY				2,500			2,500-
SUBTOTAL FOR BUDGET CODE 0073			53	3,155,555	53	153,055	3,002,500-
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,339,266	57	3,339,266	
SUBTOTAL FOR F/T SALARIED			57	3,339,266	57	3,339,266	
04 ADD GRS PAY		047 OVERTIME		29,790		29,790	
		057 BONUS PAYMENTS		4,500			4,500-
SUBTOTAL FOR ADD GRS PAY				34,290		29,790	4,500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1067			57	3,373,556	57	3,369,056	4,500-
BUDGET CODE: 1070 IREA - SNAP Admin 100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27		27		
SUBTOTAL FOR F/T SALARIED			27		27		
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 1070			27	1,000	27		1,000-
TOTAL FOR Office of Revenue and Admin (O			267	12,924,654	267	6,913,154	6,011,500-
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 0023 Office of Revenue and Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	484	46,826,676	484	51,826,676	5,000,000
SUBTOTAL FOR F/T SALARIED			484	46,826,676	484	51,826,676	5,000,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		045 HOLIDAY PAY		21,331		21,331	
		047 OVERTIME		5,142,734		142,734	5,000,000-
		057 BONUS PAYMENTS		19,000		19,000	19,000-
SUBTOTAL FOR ADD GRS PAY				5,183,124		164,124	5,019,000-
SUBTOTAL FOR BUDGET CODE 0023			484	52,009,800	484	51,990,800	19,000-
BUDGET CODE: 1023 IREA/SNAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,906,055	69	3,906,055	
SUBTOTAL FOR F/T SALARIED			69	3,906,055	69	3,906,055	
04 ADD GRS PAY		057 BONUS PAYMENTS		3,500			3,500-
SUBTOTAL FOR ADD GRS PAY				3,500			3,500-
SUBTOTAL FOR BUDGET CODE 1023			69	3,909,555	69	3,906,055	3,500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	494,333	71	494,333			
SUBTOTAL FOR F/T SALARIED			71	494,333	71	494,333			
04 ADD GRS PAY		047 OVERTIME		45,039		45,039			
		057 BONUS PAYMENTS		500					500-
SUBTOTAL FOR ADD GRS PAY				45,539		45,039			500-
SUBTOTAL FOR BUDGET CODE 1026			71	539,872	71	539,372			500-
BUDGET CODE: 1030 MA Integrity Investigations Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,590,876		2,590,876			
SUBTOTAL FOR F/T SALARIED				2,590,876		2,590,876			
SUBTOTAL FOR BUDGET CODE 1030				2,590,876		2,590,876			
TOTAL FOR INVESTIGATION DIVISION			624	59,050,103	624	59,027,103			23,000-
RESPONSIBILITY CENTER: 2273 REFERRALS AND EXTERNAL AFFAIRS									
BUDGET CODE: 0024 Referrals and External Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,000,000	53				3,000,000-
SUBTOTAL FOR F/T SALARIED			53	3,000,000	53				3,000,000-
04 ADD GRS PAY		057 BONUS PAYMENTS		2,000					2,000-
SUBTOTAL FOR ADD GRS PAY				2,000					2,000-
SUBTOTAL FOR BUDGET CODE 0024			53	3,002,000	53				3,002,000-
BUDGET CODE: 1024 OFFICE OF REVENUE AND INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16		16				
SUBTOTAL FOR F/T SALARIED			16		16				
04 ADD GRS PAY		057 BONUS PAYMENTS		500					500-
			1176						

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 1024			16	500	16		500-
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,690,450	15	3,191,000	500,550
SUBTOTAL FOR F/T SALARIED			15	2,690,450	15	3,191,000	500,550
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500,040		40	500,000-
		057 BONUS PAYMENTS		1,500			1,500-
SUBTOTAL FOR ADD GRS PAY				501,540		40	501,500-
SUBTOTAL FOR BUDGET CODE 1071			15	3,191,990	15	3,191,040	950-
TOTAL FOR REFERRALS AND EXTERNAL AFFAIRS			84	6,194,490	84	3,191,040	3,003,450-
TOTAL FOR ADMINISTRATION			4,713	356,940,020	4,574	317,190,924	139- 39,749,096-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,713	356,940,020	4,574	317,190,924	39,749,096-
FINANCIAL PLAN SAVINGS	238-	5,719,791-	121-	4,499,591-	1,220,200
APPROPRIATION	4,475	351,220,229	4,453	312,691,333	38,528,896-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		137,469,192		102,673,185	34,796,007-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		64,717,103		64,717,670	567
FEDERAL - C.D.					
FEDERAL - OTHER		147,472,605		143,739,149	3,733,456-
INTRA-CITY SALES		1,561,329		1,561,329	
 TOTAL		 351,220,229		 312,691,333	 38,528,896-



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	82,137- 95,632	7	90,798	635,584
13693	*CERTIFIED APPLICATIONS DEVELOPER	129,573-129,573	1	129,573	129,573
13694	*CERTIFIED DATABASE ADMINISTRATOR	115,100-115,100	1	115,100	115,100
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	94,244-106,823	8	99,787	798,294
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	113,753-113,753	1	113,753	113,753
82015	*CUSTODIAL ASSISTANT	37,378- 37,378	1	37,378	37,378
40510	ACCOUNTANT	64,415- 65,501	8	64,886	519,084
1002C	ADM MANAGER-NON-MGRL	69,826-129,169	34	83,741	2,847,195
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,000-144,268	14	104,564	1,463,893
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	118,424-118,424	1	118,424	118,424
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	96,681-138,339	3	119,519	358,557
1024A	ADMIN JOB OPOP SPEC-MANAGERIAL	204,940-204,940	1	204,940	204,940
10248	ADMIN JOB OPPORTUNITY SPEC NM	88,855- 90,702	2	89,779	179,557
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	81,644-109,324	3	98,227	294,680
10004	ADMINISTRATIVE ARCHITECT	113,300-131,881	2	122,591	245,181
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	144,806-144,806	1	144,806	144,806
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	103,229-103,229	1	103,229	103,229
10053	ADMINISTRATIVE CITY PLANNER	109,524-109,524	1	109,524	109,524
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	149,373-194,317	3	170,094	510,281
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	123,150-123,150	1	123,150	123,150
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	74,760- 93,088	6	85,758	514,550
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,115-215,832	8	134,576	1,076,606
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	81,696-126,624	19	98,125	1,864,371
10015	ADMINISTRATIVE ENGINEER	120,389-120,389	1	120,389	120,389
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	94,875- 94,875	1	94,875	94,875
10020	ADMINISTRATIVE INVESTIGATOR	135,000-171,878	5	148,214	741,069
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	74,096-107,421	28	87,611	2,453,104
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	101,400-101,400	1	101,400	101,400
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	97,630-129,052	4	117,009	468,037
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	86,531-107,889	5	97,706	488,530
10025	ADMINISTRATIVE MANAGER	139,050-139,050	1	139,050	139,050
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	94,883-142,012	3	113,015	339,046
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-151,832	26	91,814	2,387,166
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	94,879-158,778	7	127,071	889,495
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	91,902- 91,902	1	91,902	91,902
10037	ADMINISTRATIVE SPACE ANALYST	125,716-125,716	1	125,716	125,716
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	82,447-104,933	3	93,988	281,965
10026	ADMINISTRATIVE STAFF ANALYST	93,234-230,971	29	164,840	4,780,362
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-141,854	57	107,640	6,135,502
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	107,690-155,554	19	133,834	2,542,838
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-113,300	99	90,036	8,913,530

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10038	ADMINISTRATIVE STOREKEEPER	95,644-121,722	3	110,013	330,039
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	98,831-164,050	4	128,504	514,017
30087	AGENCY ATTORNEY	71,423-102,872	86	86,986	7,480,814
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	3	62,397	187,191
82950	AGENCY CHIEF CONTRACTING OFFICER	209,106-209,106	1	209,106	209,106
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
21210	ASSISTANT ARCHITECT	65,640- 85,646	2	75,643	151,286
12929	ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS)	180,000-180,000	1	180,000	180,000
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	120,000-190,768	3	165,563	496,689
92122	ASSISTANT PRINTING PRESS OPERATOR	59,651- 61,864	2	60,758	121,515
95605	ASSOCIATE COMMISSIONER FOR PERSONNEL SERVICE (DOSS)	129,954-129,954	1	129,954	129,954
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,266	2	69,244	138,488
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 84,311	176	72,623	12,781,651
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	59,649- 95,909	14	63,727	892,179
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,275- 96,360	4	87,820	351,281
22427	ASSOCIATE PROJECT MANAGER	88,377- 88,377	1	88,377	88,377
12627	ASSOCIATE STAFF ANALYST	81,203-105,138	112	83,654	9,369,234
92105	BOOKBINDER	43,831- 43,831	1	43,831	43,831
40526	BOOKKEEPER	49,870- 61,994	4	54,845	219,378
60860	BUSINESS PROMOTION COORDINATOR	79,746- 95,682	2	87,714	175,428
92005	CARPENTER	97,891- 97,891	8	97,891	783,125
52304	CASEWORKER	47,705- 61,644	23	48,994	1,126,872
92210	CEMENT MASON	87,879- 87,879	2	87,879	175,757
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,244-113,736	3	102,412	307,237
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-141,110	25	102,899	2,572,479
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177-123,079	10	113,798	1,137,979
95801	CHIEF OF STAFF (HRA)	115,000-115,000	1	115,000	115,000
90644	CITY CUSTODIAL ASSISTANT	36,915- 42,756	2	39,836	79,671
90702	CITY LABORER	75,690- 75,690	15	75,690	1,135,350
22122	CITY PLANNER	87,393- 87,393	1	87,393	87,393
21744	CITY RESEARCH SCIENTIST	64,140-121,887	52	94,311	4,904,196
10250	CLERICAL AIDE	33,906- 37,777	3	35,853	107,559
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,727	199	43,707	8,697,691
56056	COMMUNITY ASSISTANT	37,398- 42,276	24	37,745	905,873
56057	COMMUNITY ASSOCIATE	38,333- 62,126	84	47,678	4,004,917
56058	COMMUNITY COORDINATOR	54,100- 84,065	106	68,767	7,289,341
13620	COMPUTER AIDE-NON-SPVR	47,151- 51,065	2	49,108	98,216
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 87,692	31	74,044	2,295,353
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 96,251	27	80,726	2,179,603
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 96,502	47	70,882	3,331,466
10074	COMPUTER OPERATIONS MANAGER	122,645-133,420	2	128,033	256,065

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,813-126,805	4	109,062	436,249
13651	COMPUTER PROGRAMMER ANALYST	70,820- 70,820	1	70,820	70,820
13615	COMPUTER SERVICE TECHNICIAN	51,065- 51,332	6	51,141	306,843
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,228	4	88,148	352,591
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-127,243	279	103,971	29,007,948
10050	COMPUTER SYSTEMS MANAGER	106,741-211,934	30	148,945	4,468,336
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	88,276-143,213	38	118,704	4,510,764
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	88,000- 94,598	2	91,299	182,598
34202	CONSTRUCTION PROJECT MANAGER	98,128- 98,128	1	98,128	98,128
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	76,408- 78,559	7	76,721	537,050
40561	CONTRACT SPECIALIST	47,754- 70,288	5	58,890	294,448
80609	CUSTODIAN	38,749- 62,776	74	46,439	3,436,496
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	80,568- 80,568	1	80,568	80,568
13633	CYBER SECURITY ANALYST	78,795- 78,795	1	78,795	78,795
95669	DEPUTY ASST ADMIN FOR PERSONNEL ADM & LABOR REL (HRA)	106,023-106,023	1	106,023	106,023
95652	DEPUTY COMMISSIONER (HOMELESS SERVICES)	135,000-135,000	1	135,000	135,000
95614	DEPUTY COMMISSIONER OF IT	157,075-189,657	3	175,317	525,952
10136	DEPUTY DIRECTOR OF ADMINISTRATION	98,616-185,400	3	136,339	409,016
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	125,000-125,000	1	125,000	125,000
95608	DEPUTY DIRECTOR OF LABOR RELATIONS (DOSS)	113,508-113,508	1	113,508	113,508
95667	DEPUTY DIRECTOR OF LABOR RELATIONS (HRA)	118,341-118,341	1	118,341	118,341
70821	DEPUTY DIRECTOR OF SECURITY	91,323-101,829	3	96,586	289,759
95813	DIR OF CONTRACT MGMT & INTERGOVERNMENTAL RELATIONS (FAAS-DOS)	97,850- 97,850	1	97,850	97,850
95818	DIR OF HOME CARE SERVICES/FAMILY AND ADULT SERVICES (DSS)	126,331-126,331	1	126,331	126,331
95685	DIR POLICY ECONOM RESRCH (HRA)	92,436- 92,436	1	92,436	92,436
10152	DIRECTOR OF ADMIN (DSS ONLY)	215,848-215,848	1	215,848	215,848
95811	DIRECTOR OF COMMUNITY PARTICIPATION PROGRAMS (GSS-DOSS)	114,000-114,000	1	114,000	114,000
95658	DIRECTOR OF EEO (HOMELESS SVCS)	114,173-114,173	1	114,173	114,173
95681	DIRECTOR OF FISCAL OPERATIONS (HRA)	159,650-159,650	1	159,650	159,650
95609	DIRECTOR OF LABOR RELATIONS (DOSS)	165,534-165,534	1	165,534	165,534
95683	DIRECTOR OF LEGISLATIVE COORDINATION (HRA)	135,695-135,695	1	135,695	135,695
13275	DIRECTOR OF MANAGEMENT PLANNING SS	153,617-153,617	1	153,617	153,617
95822	DIRECTOR OF POLICY ANALYSIS (GSS-DOSS)	152,436-152,436	1	152,436	152,436
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	101,110-101,110	1	101,110	101,110
91717	ELECTRICIAN	114,882-114,882	8	114,882	919,054
91722	ELECTRICIANS HELPER	72,897- 72,897	4	72,897	291,589
10104	ELIGIBILITY SPECIALIST	37,748- 56,679	286	43,563	12,458,971
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	108,713-125,000	2	116,857	233,713
95005	EXECUTIVE AGENCY COUNSEL	102,052-227,738	39	135,386	5,280,057
95694	EXECUTIVE ASSISTANT TO THE COMMISSIONER OF COMMUNITY DEVELOP	186,923-186,923	1	186,923	186,923
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	215,846-221,301	3	217,664	652,993

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	103,000-103,000	1	103,000	103,000
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	41,483- 67,495	434	55,473	24,075,346
95688	GENERAL COUNSEL (HRA)	215,857-215,857	1	215,857	215,857
91415	GRAPHIC ARTIST	45,594- 72,402	9	56,601	509,408
94370	HUMAN RESOURCES ADMINISTRATOR	243,171-243,171	1	243,171	243,171
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	48,637- 79,361	9	67,489	607,401
95710	IT PROJECT SPECIALIST	84,254-166,507	120	111,929	13,431,424
95622	IT SECURITY SPECIALIST	125,000-125,000	1	125,000	125,000
95713	IT SERVICE MANAGEMENT SPECIALIST	90,000-112,607	4	101,652	406,607
52314	JOB OPPORTUNITY SPECIALIST	42,389- 55,633	28	48,552	1,359,460
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
40502	MANAGEMENT AUDITOR	56,013- 82,600	30	70,631	2,118,932
91212	MOTOR VEHICLE OPERATOR	49,074- 49,927	6	49,501	297,003
91232	MOTOR VEHICLE SUPERVISOR	58,061- 70,914	3	62,357	187,071
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
11702	OFFICE MACHINE AIDE	33,906- 37,777	7	35,565	248,955
91628	OLLER	124,758-124,758	5	124,758	623,790
30080	PARALEGAL AIDE	43,253- 49,870	17	48,181	819,072
91915	PLUMBER	96,447- 96,447	6	96,447	578,684
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,594	415	62,774	26,051,226
92123	PRINTING PRESS OPERATOR	87,675- 87,675	2	87,675	175,350
12158	PROCUREMENT ANALYST	47,604- 99,700	19	66,830	1,269,765
80112	REAL PROPERTY MANAGER	67,289- 67,289	1	67,289	67,289
60910	RESEARCH ASSISTANT	52,416- 68,542	2	60,479	120,958
10252	SECRETARY	41,954- 46,019	3	44,586	133,759
12868	SECRETARY TO ONE DEPUTY COMMISSIONER	92,839- 92,839	1	92,839	92,839
12880	SECRETARY TO THE DEPARTMENT	175,000-175,000	1	175,000	175,000
95690	SECRETARY TO THE HUMAN RESOURCES ADMINISTRATOR	85,939- 85,939	1	85,939	85,939
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	82,086- 91,053	18	82,619	1,487,136
95711	SENIOR IT ARCHITECT	115,000-115,000	1	115,000	115,000
91638	SENIOR STATIONARY ENGINEER	147,079-157,602	3	154,094	462,283
92340	SHEET METAL WORKER	105,820-105,820	1	105,820	105,820
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	2	58,741	117,482
80184	SPACE ANALYST	57,078- 98,336	20	75,100	1,502,008
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	90,699-102,052	2	96,376	192,751
70810	SPECIAL OFFICER	34,834- 50,259	59	43,602	2,572,545
12626	STAFF ANALYST	61,866- 80,689	108	71,903	7,765,572
50910	STAFF NURSE	86,310- 89,933	4	88,835	355,340
91644	STATIONARY ENGINEER	132,797-132,797	3	132,797	398,390
12200	STOCK WORKER	37,803- 51,433	4	43,158	172,630
13386	STRATEGIC INITIATIVE SPECIALIST (HRA)-MAX. 4 YEARS	104,090-104,090	1	104,090	104,090

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
50938	STRATEGIC INITIATIVE SPECIALIST (NC-HRA)	89,263- 89,263	1	89,263	89,263
92170	SUPERVISING BOOKBINDER	65,390- 65,390	1	65,390	65,390
70817	SUPERVISING SPECIAL OFFICER	55,853- 73,951	33	59,360	1,958,894
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,449
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 61,603	28	59,062	1,653,746
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,275	5	69,193	345,967
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	3	83,981	251,943
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,105- 78,105	1	78,105	78,105
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
50960	SUPERVISOR OF NURSES	98,978-122,047	5	112,741	563,705
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,143- 61,066	20	47,101	942,019
12202	SUPERVISOR OF STOCK WORKERS	44,988- 63,705	4	55,838	223,351
91972	SUPERVISOR PLUMBER	101,015-101,015	2	101,015	202,030
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	58,915- 69,632	2	64,274	128,547
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	89,189- 89,189	1	89,189	89,189
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	102,623-102,623	1	102,623	102,623
TOTAL FOR OBJECT 001			3,798		283,418,269

POSITION SCHEDULE FOR U/A 201	3,798	283,418,269
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	655	48,878,085
TOTAL FOR U/A 201	4,453	332,296,354

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION								
BUDGET CODE: CR23 ARPA SNAP Admin Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,250,493				10,250,493-
		SUBTOTAL FOR F/T SALARIED		10,250,493				10,250,493-
		SUBTOTAL FOR BUDGET CODE CR23		10,250,493				10,250,493-
		TOTAL FOR BUDGET ADMINISTRATION		10,250,493				10,250,493-
RESPONSIBILITY CENTER: 0529 FIA Executive Administration								
BUDGET CODE: 0308 FIA Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,497,116		1,497,116		
		SUBTOTAL FOR F/T SALARIED		1,497,116		1,497,116		
04 ADD GRS PAY		047 OVERTIME		55,335		55,335		
		SUBTOTAL FOR ADD GRS PAY		55,335		55,335		
		SUBTOTAL FOR BUDGET CODE 0308		1,552,451		1,552,451		
BUDGET CODE: 0316 FIA Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,115	5	409,115		
		SUBTOTAL FOR F/T SALARIED	5	409,115	5	409,115		
		SUBTOTAL FOR BUDGET CODE 0316	5	409,115	5	409,115		
		TOTAL FOR FIA Executive Administration	5	1,961,566	5	1,961,566		
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 0302 Income Support Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	201	6,735,221	201	6,735,221		
		SUBTOTAL FOR F/T SALARIED	201	6,735,221	201	6,735,221		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678	
		042 LONGEVITY DIFFERENTIAL		304,339		304,339	
		047 OVERTIME		132,635		132,635	
		057 BONUS PAYMENTS		11,000			11,000-
		061 SUPPER MONEY		1,985		1,985	
		SUBTOTAL FOR ADD GRS PAY		469,637		458,637	11,000-
		SUBTOTAL FOR BUDGET CODE 0302	201	7,204,858	201	7,193,858	11,000-
BUDGET CODE: 0312 PA Administration 100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
		SUBTOTAL FOR F/T SALARIED	6		6		
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0312	6	500	6		500-
BUDGET CODE: 1302 PA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,606,202		3,606,202	
		SUBTOTAL FOR F/T SALARIED		3,606,202		3,606,202	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934	
		043 SHIFT DIFFERENTIAL		121		121	
		047 OVERTIME		100,000		100,000	
		061 SUPPER MONEY		1,385		1,385	
		SUBTOTAL FOR ADD GRS PAY		128,440		128,440	
		SUBTOTAL FOR BUDGET CODE 1302		3,734,642		3,734,642	
BUDGET CODE: 1332 Young Men Initiative - Job Plus							
01 F/T SALARIED		001 FULL YEAR POSITIONS		141,048		141,048	
		SUBTOTAL FOR F/T SALARIED		141,048		141,048	
		SUBTOTAL FOR BUDGET CODE 1332		141,048		141,048	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR INCOME SUPPORT PROGRAM			207	11,081,048	207	11,069,548	11,500-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 0305 PA Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,714	81,824,737	1,714	90,324,737	8,500,000
		SUBTOTAL FOR F/T SALARIED	1,714	81,824,737	1,714	90,324,737	8,500,000
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785	
		X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955	
		X46 PY TERMINAL LEAVE		22,000		22,000	
		X47 PY OVERTIME		1,935		1,935	
		041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982	
		042 LONGEVITY DIFFERENTIAL		9,178,730		9,178,730	
		043 SHIFT DIFFERENTIAL		11,595		11,595	
		045 HOLIDAY PAY		27,812		27,812	
		046 TERMINAL LEAVE		209,795		209,795	
		047 OVERTIME		18,436,962		5,936,962	12,500,000-
		049 BACKPAY - PRIOR YEARS		187,400		187,400	
		052 SEVERANCE PAYMENT		58,600		58,600	
		057 BONUS PAYMENTS		63,500			63,500-
		061 SUPPER MONEY		79,985		79,985	
		SUBTOTAL FOR ADD GRS PAY		29,432,036		16,868,536	12,563,500-
		SUBTOTAL FOR BUDGET CODE 0305	1,714	111,256,773	1,714	107,193,273	4,063,500-
BUDGET CODE: 0313 FIA Homeless Diversion Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	141		141		
		SUBTOTAL FOR F/T SALARIED	141		141		
04 ADD GRS PAY		057 BONUS PAYMENTS		7,000			7,000-
		SUBTOTAL FOR ADD GRS PAY		7,000			7,000-
		SUBTOTAL FOR BUDGET CODE 0313	141	7,000	141		7,000-
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,203		82,203	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				82,203		82,203	
SUBTOTAL FOR BUDGET CODE 0329				82,203		82,203	
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		457,890		457,890	
SUBTOTAL FOR F/T SALARIED				457,890		457,890	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969	
		047 OVERTIME		10,000		10,000	
		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				37,969		36,969	1,000-
SUBTOTAL FOR BUDGET CODE 1305				495,859		494,859	1,000-
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,848,398	56	4,348,398	500,000
SUBTOTAL FOR F/T SALARIED			56	3,848,398	56	4,348,398	500,000
04 ADD GRS PAY		047 OVERTIME		650,000		150,000	500,000-
		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				651,000		150,000	501,000-
SUBTOTAL FOR BUDGET CODE 1318			56	4,499,398	56	4,498,398	1,000-
TOTAL FOR INCOME SUPPORT FIELD OPERATION			1,911	116,341,233	1,911	112,268,733	4,072,500-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 0301 FIA Employment and contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,594,997	44	3,094,997	500,000
SUBTOTAL FOR F/T SALARIED			44	2,594,997	44	3,094,997	500,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500,000			500,000-
		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				501,000			501,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0301			44	3,095,997	44	3,094,997	1,000-
BUDGET CODE: 0325 Employment and Contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	326	9,410,105	326	10,160,105	750,000
SUBTOTAL FOR F/T SALARIED			326	9,410,105	326	10,160,105	750,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,106		1,106	
		047 OVERTIME		860,580		110,580	750,000-
		057 BONUS PAYMENTS		5,000			5,000-
SUBTOTAL FOR ADD GRS PAY				866,686		111,686	755,000-
SUBTOTAL FOR BUDGET CODE 0325			326	10,276,791	326	10,271,791	5,000-
TOTAL FOR FIA Employment and Contract Se			370	13,372,788	370	13,366,788	6,000-
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 1315 Food Stamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,200	34,030,054	1,200	59,280,054	25,250,000
SUBTOTAL FOR F/T SALARIED			1,200	34,030,054	1,200	59,280,054	25,250,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000,020		20	6,000,000-
		045 HOLIDAY PAY		5,595		5,595	
		047 OVERTIME		11,161,890		2,161,890	9,000,000-
		057 BONUS PAYMENTS		59,500			59,500-
SUBTOTAL FOR ADD GRS PAY				17,227,005		2,167,505	15,059,500-
SUBTOTAL FOR BUDGET CODE 1315			1,200	51,257,059	1,200	61,447,559	10,190,500
TOTAL FOR FOOD STAMPS			1,200	51,257,059	1,200	61,447,559	10,190,500
RESPONSIBILITY CENTER: 1184 Public Engagement							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

		MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
BUDGET CODE: CR13 Coronavirus Recovery PEU EHV							
04 ADD	GRS PAY						
	057 BONUS PAYMENTS		500				500-
	SUBTOTAL FOR ADD GRS PAY		500				500-
	SUBTOTAL FOR BUDGET CODE CR13		500				500-
BUDGET CODE: 0320 Anti-Eviction Outreach Services							
01 F/T	SALARIED						
	001 FULL YEAR POSITIONS	62	5,184,166	62	5,184,214		48
	SUBTOTAL FOR F/T SALARIED	62	5,184,166	62	5,184,214		48
04 ADD	GRS PAY						
	057 BONUS PAYMENTS		8,500				8,500-
	SUBTOTAL FOR ADD GRS PAY		8,500				8,500-
	SUBTOTAL FOR BUDGET CODE 0320	62	5,192,666	62	5,184,214		8,452-
BUDGET CODE: 0321 LINC Landlord Campaign							
01 F/T	SALARIED						
	001 FULL YEAR POSITIONS	98	5,846,161	98	3,683,044		2,163,117-
	SUBTOTAL FOR F/T SALARIED	98	5,846,161	98	3,683,044		2,163,117-
04 ADD	GRS PAY						
	057 BONUS PAYMENTS		500				500-
	SUBTOTAL FOR ADD GRS PAY		500				500-
	SUBTOTAL FOR BUDGET CODE 0321	98	5,846,661	98	3,683,044		2,163,617-
BUDGET CODE: 0322 Get Covered							
01 F/T	SALARIED						
	001 FULL YEAR POSITIONS	52	3,056,486	52	3,056,486		
	SUBTOTAL FOR F/T SALARIED	52	3,056,486	52	3,056,486		
	SUBTOTAL FOR BUDGET CODE 0322	52	3,056,486	52	3,056,486		
BUDGET CODE: 0324 Rent Freeze Unit							
01 F/T	SALARIED						
	001 FULL YEAR POSITIONS	13	1,276,994	13	1,276,994		
	SUBTOTAL FOR F/T SALARIED	13	1,276,994	13	1,276,994		
	SUBTOTAL FOR BUDGET CODE 0324	13	1,276,994	13	1,276,994		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0326 PEU Central Admin.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,633,048	20	1,747,763	3 114,715
		SUBTOTAL FOR F/T SALARIED	17	1,633,048	20	1,747,763	3 114,715
		SUBTOTAL FOR BUDGET CODE 0326	17	1,633,048	20	1,747,763	3 114,715
		TOTAL FOR Public Engagement	242	17,006,355	245	14,948,501	3 2,057,854-
RESPONSIBILITY CENTER: 1185 Fair Fares							
BUDGET CODE: 0085 Fair Fares							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,000,000			9,000,000-
		SUBTOTAL FOR F/T SALARIED		9,000,000			9,000,000-
04 ADD GRS PAY		045 HOLIDAY PAY		18,105		18,105	
		057 BONUS PAYMENTS		13,500			13,500-
		SUBTOTAL FOR ADD GRS PAY		31,605		18,105	13,500-
		SUBTOTAL FOR BUDGET CODE 0085		9,031,605		18,105	9,013,500-
		TOTAL FOR Fair Fares		9,031,605		18,105	9,013,500-
RESPONSIBILITY CENTER: 1210 Fair Hearing							
BUDGET CODE: 0300 Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	385	13,339,515	385	13,339,515	
		SUBTOTAL FOR F/T SALARIED	385	13,339,515	385	13,339,515	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139		139	
		047 OVERTIME		952,319		952,319	
		057 BONUS PAYMENTS		1,500			1,500-
		061 SUPPER MONEY		1,365		1,365	
		SUBTOTAL FOR ADD GRS PAY		955,323		953,823	1,500-
		SUBTOTAL FOR BUDGET CODE 0300	385	14,294,838	385	14,293,338	1,500-
			1190				

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0336 Fair Hearing and Compliance -MA								
04 ADD	GRS PAY	057 BONUS PAYMENTS		3,000				3,000-
	SUBTOTAL FOR ADD GRS PAY			3,000				3,000-
	SUBTOTAL FOR BUDGET CODE 0336			3,000				3,000-
BUDGET CODE: 0358 Fair Hearing and Compliance-HASA								
04 ADD	GRS PAY	057 BONUS PAYMENTS		1,000				1,000-
	SUBTOTAL FOR ADD GRS PAY			1,000				1,000-
	SUBTOTAL FOR BUDGET CODE 0358			1,000				1,000-
BUDGET CODE: 0366 Fair Hearing and Compliance-SNAP								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	34	9,722	34	9,722		
	SUBTOTAL FOR F/T SALARIED		34	9,722	34	9,722		
04 ADD	GRS PAY	057 BONUS PAYMENTS		2,500				2,500-
	SUBTOTAL FOR ADD GRS PAY			2,500				2,500-
	SUBTOTAL FOR BUDGET CODE 0366		34	12,222	34	9,722		2,500-
BUDGET CODE: 1301 FIA Fair Hearing and Compliance								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	74	4,287,730	74	4,287,730		
	SUBTOTAL FOR F/T SALARIED		74	4,287,730	74	4,287,730		
04 ADD	GRS PAY	047 OVERTIME		50,000		50,000		
		057 BONUS PAYMENTS		7,000				7,000-
	SUBTOTAL FOR ADD GRS PAY			57,000		50,000		7,000-
	SUBTOTAL FOR BUDGET CODE 1301		74	4,344,730	74	4,337,730		7,000-
	TOTAL FOR Fair Hearing		493	18,655,790	493	18,640,790		15,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1992 Housing and Services							
BUDGET CODE: 0392 Housing and Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,481,129	47	5,761,013	10 2,279,884
		SUBTOTAL FOR F/T SALARIED	37	3,481,129	47	5,761,013	10 2,279,884
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0392	37	3,481,629	47	5,761,013	10 2,279,384
BUDGET CODE: 1186 ESG Housing and Program Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	317,814			5- 317,814-
		SUBTOTAL FOR F/T SALARIED	5	317,814			5- 317,814-
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 1186	5	318,314			5- 318,314-
		TOTAL FOR Housing and Services	42	3,799,943	47	5,761,013	5 1,961,070
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives							
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	248	19,893,617	248	21,893,617	2,000,000
		SUBTOTAL FOR F/T SALARIED	248	19,893,617	248	21,893,617	2,000,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000,099		99	2,000,000-
		047 OVERTIME		843,188		843,188	
		057 BONUS PAYMENTS		5,500			5,500-
		SUBTOTAL FOR ADD GRS PAY		2,848,787		843,287	2,005,500-
		SUBTOTAL FOR BUDGET CODE 0307	248	22,742,404	248	22,736,904	5,500-
		TOTAL FOR Housing & Homeless Services/In	248	22,742,404	248	22,736,904	5,500-
			1192				

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives							
BUDGET CODE: 0342 Legal Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,847,935	64	2,847,935	
		SUBTOTAL FOR F/T SALARIED	64	2,847,935	64	2,847,935	
04 ADD GRS PAY		057 BONUS PAYMENTS		2,500			2,500-
		SUBTOTAL FOR ADD GRS PAY		2,500			2,500-
		SUBTOTAL FOR BUDGET CODE 0342	64	2,850,435	64	2,847,935	2,500-
		TOTAL FOR Legal Assistance Initiatives	64	2,850,435	64	2,847,935	2,500-
RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT							
BUDGET CODE: 0344 Outreach, Rehousing, LL Mgmt							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47		47		
		SUBTOTAL FOR F/T SALARIED	47		47		
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 0344	47	1,000	47		1,000-
		TOTAL FOR OUTREACH REHOUSING & LANDLORD	47	1,000	47		1,000-
RESPONSIBILITY CENTER: 2545 Benefits Reengineering							
BUDGET CODE: 0345 Benefits Reengineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	984,516	10	984,516	
		SUBTOTAL FOR F/T SALARIED	10	984,516	10	984,516	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0345			10	984,516	10	984,516	
TOTAL FOR Benefits Reengineering			10	984,516	10	984,516	
TOTAL FOR PUBLIC ASSISTANCE			4,839	279,336,235	4,847	266,051,958	8 13,284,277-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,839	279,336,235	4,847	266,051,958	13,284,277-
FINANCIAL PLAN SAVINGS	538-	37,261,991	538-	36,901,886	360,105-
APPROPRIATION	4,301	316,598,226	4,309	302,953,844	13,644,382-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		144,835,739		136,634,664	8,201,075-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		19,793,074		19,793,074	
FEDERAL - C.D.					
FEDERAL - OTHER		148,912,927		143,469,620	5,443,307-
INTRA-CITY SALES		3,056,486		3,056,486	
TOTAL		316,598,226		302,953,844	13,644,382-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	70,631- 96,682	27	80,782	2,181,104
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	92,000-111,556	5	98,519	492,597
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	101,393-197,348	16	139,431	2,230,891
10248	ADMIN JOB OPPORTUNITY SPEC NM	83,983-112,581	82	88,214	7,233,528
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	92,853- 92,853	1	92,853	92,853
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	127,254-215,861	9	159,383	1,434,451
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,655-126,740	18	97,895	1,762,107
10025	ADMINISTRATIVE MANAGER	117,420-118,167	3	117,669	353,007
10026	ADMINISTRATIVE STAFF ANALYST	152,310-152,310	2	152,310	304,620
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-120,105	16	104,241	1,667,857
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	122,021-139,289	4	131,157	524,628
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 96,999	17	88,800	1,509,606
30087	AGENCY ATTORNEY	82,137- 95,632	4	90,224	360,895
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
95671	ASSIST COMMISSIONER FOR POLICY ANALYSIS & PROG DEVE(CDA-HRA)	152,310-152,310	1	152,310	152,310
95678	ASSISTANT ADMINISTRATOR OF PUBLIC AFFAIRS (HRA)	110,000-110,000	1	110,000	110,000
95604	ASSOCIATE COMMISSIONER FOR EMPLOYMENT SERVICE (DOSS)	172,000-172,000	1	172,000	172,000
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 87,743	4	73,852	295,409
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,238- 69,510	7	69,312	485,181
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-101,572	7	95,190	666,328
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	58,479- 77,372	659	64,695	42,633,701
12627	ASSOCIATE STAFF ANALYST	81,203- 83,336	24	81,538	1,956,905
95655	ASST COMMISSIONER FOR PUBLIC & LEGIS AFFAIRS (HOMELESS SVCS)	108,871-108,871	1	108,871	108,871
52304	CASEWORKER	47,705- 55,125	31	48,225	1,494,962
21744	CITY RESEARCH SCIENTIST	70,554- 97,138	6	85,835	515,012
10250	CLERICAL AIDE	33,906- 37,777	2	35,842	71,683
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,297- 46,459	234	41,024	9,599,613
56056	COMMUNITY ASSISTANT	37,398- 37,398	2	37,398	74,796
56057	COMMUNITY ASSOCIATE	38,333- 61,243	56	56,155	3,144,664
56058	COMMUNITY COORDINATOR	54,100- 84,041	76	66,777	5,075,074
13620	COMPUTER AIDE-NON-SPVR	47,182- 47,269	2	47,226	94,451
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-118,450	4	100,296	401,182
10050	COMPUTER SYSTEMS MANAGER	193,160-193,160	1	193,160	193,160
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	126,740-126,740	1	126,740	126,740
40561	CONTRACT SPECIALIST	58,886- 58,886	1	58,886	58,886
12935	DEPUTY COMMISSIONER	180,000-180,000	1	180,000	180,000
10136	DEPUTY DIRECTOR OF ADMINISTRATION	117,042-117,042	1	117,042	117,042
95821	DIR OF MGNT SYSTEM, PLANNING, RESEARCH AND EVAL (FAAS-DOSS)	100,000-100,000	1	100,000	100,000
95816	DIRECTOR OF FOOD STAMP PROGRAM (DOSS)	156,000-156,000	1	156,000	156,000
95684	DIRECTOR OF MANAGEMENT PLANNING (HRA)	108,871-108,871	1	108,871	108,871
10104	ELIGIBILITY SPECIALIST	37,748- 53,094	880	43,536	38,311,740

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95005	EXECUTIVE AGENCY COUNSEL	106,741-209,106	6	158,087	948,524
22507	HOUSING DEVELOPMENT SPECIALIST	77,921- 77,921	1	77,921	77,921
56006	HUMAN RESOURCES TECHNICIAN	36,871- 36,871	1	36,871	36,871
95710	IT PROJECT SPECIALIST	98,177- 98,177	1	98,177	98,177
95713	IT SERVICE MANAGEMENT SPECIALIST	125,000-125,000	1	125,000	125,000
52314	JOB OPPORTUNITY SPECIALIST	42,389- 59,458	1,107	48,504	53,693,640
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 68,444	355	57,971	20,579,609
51110	PUBLIC HEALTH EDUCATOR	60,573- 69,193	30	62,356	1,870,683
10252	SECRETARY	37,836- 48,127	12	42,879	514,549
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	2	58,741	117,482
12626	STAFF ANALYST	62,654- 80,008	16	72,321	1,157,141
52311	SUPERVISOR I (SOCIAL SERVICES)	51,199- 60,735	69	58,887	4,063,230
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,547	41	69,268	2,839,971
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,798	13	76,489	994,355
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	81,370- 81,370	1	81,370	81,370
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	82,874- 82,874	1	82,874	82,874
TOTAL FOR OBJECT 001			3,868		213,905,879

POSITION SCHEDULE FOR U/A 203			3,868		213,905,879
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			441		24,387,925
TOTAL FOR U/A 203			4,309		238,293,804

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program							
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,330,896	87	5,330,896	
		SUBTOTAL FOR F/T SALARIED	87	5,330,896	87	5,330,896	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809	
		042 LONGEVITY DIFFERENTIAL		130,126		130,126	
		047 OVERTIME		409,605		409,605	
		057 BONUS PAYMENTS		1,500			1,500-
		061 SUPPER MONEY		4,450		4,450	
		SUBTOTAL FOR ADD GRS PAY		557,490		555,990	1,500-
		SUBTOTAL FOR BUDGET CODE 0401	87	5,888,386	87	5,886,886	1,500-
BUDGET CODE: 1504 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,559	1	81,559	
		SUBTOTAL FOR F/T SALARIED	1	81,559	1	81,559	
		SUBTOTAL FOR BUDGET CODE 1504	1	81,559	1	81,559	
		TOTAL FOR MICSA-Medical Assistance Progr	88	5,969,945	88	5,968,445	1,500-
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility							
BUDGET CODE: 0402 MEDICAID ELIGIBILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	791	41,736,991	791	41,736,991	
		SUBTOTAL FOR F/T SALARIED	791	41,736,991	791	41,736,991	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447	
		042 LONGEVITY DIFFERENTIAL		465,088		465,088	
		045 HOLIDAY PAY		3,970		3,970	
		047 OVERTIME		2,975,785		2,975,785	
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566	
		057 BONUS PAYMENTS		51,000			51,000-
		061 SUPPER MONEY		4,260		4,260	
		SUBTOTAL FOR ADD GRS PAY		4,118,116		4,067,116	51,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0402			791	45,855,107	791	45,804,107	51,000-
BUDGET CODE: 1403 MAP - Medicaid Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,778,383	40	1,778,383	
SUBTOTAL FOR F/T SALARIED			40	1,778,383	40	1,778,383	
04 ADD GRS PAY		047 OVERTIME		12,000		12,000	
SUBTOTAL FOR ADD GRS PAY				12,000		12,000	
SUBTOTAL FOR BUDGET CODE 1403			40	1,790,383	40	1,790,383	
BUDGET CODE: 1404 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,240	5	206,240	
SUBTOTAL FOR F/T SALARIED			5	206,240	5	206,240	
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 1404			5	209,240	5	209,240	
TOTAL FOR MICSA-Medicaid Eligibility			836	47,854,730	836	47,803,730	51,000-
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,789,801	85	4,789,801	
SUBTOTAL FOR F/T SALARIED			85	4,789,801	85	4,789,801	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900		900	
		041 ASSIGNMENT DIFFERENTIAL		7,067		7,067	
		042 LONGEVITY DIFFERENTIAL		89,642		89,642	
		047 OVERTIME		322,139		322,139	
		061 SUPPER MONEY		3,055		3,055	
SUBTOTAL FOR ADD GRS PAY				422,803		422,803	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0410			85	5,212,604	85	5,212,604	
BUDGET CODE: 1604 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,119	1	61,119	
SUBTOTAL FOR F/T SALARIED			1	61,119	1	61,119	
SUBTOTAL FOR BUDGET CODE 1604			1	61,119	1	61,119	
TOTAL FOR MICSA-Program Support			86	5,273,723	86	5,273,723	
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services							
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	402	29,526,684	402	29,635,897	109,213
SUBTOTAL FOR F/T SALARIED			402	29,526,684	402	29,635,897	109,213
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424	
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883	
		042 LONGEVITY DIFFERENTIAL		2,483,237		2,483,237	
		047 OVERTIME		237,948		137,948	100,000-
		057 BONUS PAYMENTS		14,000			14,000-
		061 SUPPER MONEY		1,985		1,985	
SUBTOTAL FOR ADD GRS PAY				2,763,477		2,649,477	114,000-
SUBTOTAL FOR BUDGET CODE 0411			402	32,290,161	402	32,285,374	4,787-
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,748	10	655,748	
SUBTOTAL FOR F/T SALARIED			10	655,748	10	655,748	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1405			10	655,807	10	655,807	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MICSА-Home Care Services			412	32,945,968	412	32,941,181	4,787-
TOTAL FOR MEDICAL ASSISTANCE			1,422	92,044,366	1,422	91,987,079	57,287-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,422	92,044,366	1,422	91,987,079	57,287-
FINANCIAL PLAN SAVINGS		13,460,831		13,460,865	34
APPROPRIATION	1,422	105,505,197	1,422	105,447,944	57,253-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		951,514		885,048	66,466-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		55,030,505		55,035,296	4,791
FEDERAL - C.D.					
FEDERAL - OTHER		49,523,178		49,527,600	4,422
INTRA-CITY SALES					
 TOTAL		 105,505,197		 105,447,944	 57,253-



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,402- 67,209	2	66,306	132,611
1002C	ADM MANAGER-NON-MGRL	70,631- 90,854	13	77,358	1,005,651
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	112,053-112,053	1	112,053	112,053
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	91,488- 91,488	1	91,488	91,488
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	133,252-180,000	2	156,626	313,252
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	104,372-105,275	2	104,824	209,647
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	119,307-119,307	1	119,307	119,307
10026	ADMINISTRATIVE STAFF ANALYST	156,139-190,862	3	168,475	505,424
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-118,019	6	104,116	624,698
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-100,809	13	88,687	1,152,931
12627	ASSOCIATE STAFF ANALYST	81,203- 82,144	12	81,350	976,197
52304	CASEWORKER	41,483- 55,711	67	48,048	3,219,218
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 52,970	79	40,965	3,236,238
56056	COMMUNITY ASSISTANT	37,398- 42,298	13	37,777	491,098
56057	COMMUNITY ASSOCIATE	44,083- 54,531	7	46,597	326,176
56058	COMMUNITY COORDINATOR	54,100- 73,360	10	66,216	662,159
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	78,441- 78,441	1	78,441	78,441
52486	DEPUTY DIRECTOR OF ADMINISTRATION (MEDICAL ASST)	94,733-107,653	4	103,857	415,429
13275	DIRECTOR OF MANAGEMENT PLANNING SS	152,889-152,889	1	152,889	152,889
10104	ELIGIBILITY SPECIALIST	37,748- 57,323	652	43,797	28,555,865
50935	HEAD NURSE	89,561-102,101	11	92,637	1,019,009
40502	MANAGEMENT AUDITOR	64,415- 74,816	7	67,022	469,152
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	2	49,927	99,854
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 70,631	216	57,814	12,487,806
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	90,000- 90,000	1	90,000	90,000
80184	SPACE ANALYST	82,163- 82,163	1	82,163	82,163
12626	STAFF ANALYST	71,840- 73,662	5	72,244	361,220
50910	STAFF NURSE	84,744- 87,792	25	85,993	2,149,833
12200	STOCK WORKER	41,697- 41,697	1	41,697	41,697
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 69,152	22	59,486	1,308,682
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,339	4	69,240	276,961
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,486	2	76,447	152,894
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,798	8	76,517	612,133
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	2	83,981	167,962
50960	SUPERVISOR OF NURSES	97,051- 97,186	2	97,119	194,237
TOTAL FOR OBJECT 001			1,199		61,894,375

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

POSITION SCHEDULE FOR U/A 204	1,199	61,894,375
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	223	11,511,631
TOTAL FOR U/A 204	1,422	73,406,006

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: CR05 Coronavirus Recovery Food Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	375,000	7	675,000	300,000
		SUBTOTAL FOR F/T SALARIED	7	375,000	7	675,000	300,000
		SUBTOTAL FOR BUDGET CODE CR05	7	375,000	7	675,000	300,000
BUDGET CODE: CR06 Coronavirus Recovery Food Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	600,000	6	600,000	
		SUBTOTAL FOR F/T SALARIED	6	600,000	6	600,000	
		SUBTOTAL FOR BUDGET CODE CR06	6	600,000	6	600,000	
BUDGET CODE: 0801 ODVEIS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	5,343,299	122	5,343,299	
		SUBTOTAL FOR F/T SALARIED	122	5,343,299	122	5,343,299	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,464		184,464	
		042 LONGEVITY DIFFERENTIAL		351,080		351,080	
		043 SHIFT DIFFERENTIAL		258,250		258,250	
		045 HOLIDAY PAY		55,339		55,339	
		047 OVERTIME		311,453		311,453	
		057 BONUS PAYMENTS		3,500			3,500-
		061 SUPPER MONEY		4,766		4,766	
		SUBTOTAL FOR ADD GRS PAY		1,168,852		1,165,352	3,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442	
		SUBTOTAL FOR FRINGE BENES		63,442		63,442	
		SUBTOTAL FOR BUDGET CODE 0801	122	6,575,593	122	6,572,093	3,500-
BUDGET CODE: 0804 DV LIASON / NOVA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	138,884	38	138,884	
		SUBTOTAL FOR F/T SALARIED	38	138,884	38	138,884	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		1,500			1,500-

1205

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0804			38	140,384	38	138,884	1,500-
BUDGET CODE: 0805 MAYOR'S OFFICE OF FOOD POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	75,000	2	75,000	
SUBTOTAL FOR F/T SALARIED			2	75,000	2	75,000	
SUBTOTAL FOR BUDGET CODE 0805			2	75,000	2	75,000	
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	5,333,405	84	5,733,405	400,000
SUBTOTAL FOR F/T SALARIED			84	5,333,405	84	5,733,405	400,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40	
		047 OVERTIME		429,934		29,934	400,000-
		057 BONUS PAYMENTS		4,000			4,000-
SUBTOTAL FOR ADD GRS PAY				433,974		29,974	404,000-
SUBTOTAL FOR BUDGET CODE 1802			84	5,767,379	84	5,763,379	4,000-
BUDGET CODE: 1804 Food Stamp Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	341,996	7	341,996	
SUBTOTAL FOR F/T SALARIED			7	341,996	7	341,996	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99	
		047 OVERTIME		10,777		10,777	
SUBTOTAL FOR ADD GRS PAY				10,876		10,876	
SUBTOTAL FOR BUDGET CODE 1804			7	352,872	7	352,872	
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		168,141		168,141	
SUBTOTAL FOR F/T SALARIED				168,141		168,141	
SUBTOTAL FOR BUDGET CODE 1805				168,141		168,141	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	500	3	500	
		SUBTOTAL FOR F/T SALARIED	3	500	3	500	
		SUBTOTAL FOR BUDGET CODE 1806	3	500	3	500	
BUDGET CODE: 1808 NYCHA DV Aftercare							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,542	3	249,542	
		SUBTOTAL FOR F/T SALARIED	3	249,542	3	249,542	
		SUBTOTAL FOR BUDGET CODE 1808	3	249,542	3	249,542	
		TOTAL FOR Crisis, Disaster + Survivors	272	14,304,411	272	14,595,411	291,000
RESPONSIBILITY CENTER: 0706 End Gender Based Violence							
BUDGET CODE: 0802 Family Justice Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	4,923,582	34	4,937,040	13,458
		SUBTOTAL FOR F/T SALARIED	34	4,923,582	34	4,937,040	13,458
04 ADD GRS PAY		047 OVERTIME		22,071		22,071	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		22,571		22,071	500-
		SUBTOTAL FOR BUDGET CODE 0802	34	4,946,153	34	4,959,111	12,958
BUDGET CODE: 0803 End Gender Based Violence							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	144,738	36	144,738	
		SUBTOTAL FOR F/T SALARIED	36	144,738	36	144,738	
		SUBTOTAL FOR BUDGET CODE 0803	36	144,738	36	144,738	
BUDGET CODE: 0806 Commission on Gender Equity PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	327,333	6	491,000	163,667
		SUBTOTAL FOR F/T SALARIED	6	327,333	6	491,000	163,667

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0806			6	327,333	6	491,000	163,667
TOTAL FOR End Gender Based Violence			76	5,418,224	76	5,594,849	176,625
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD							
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	451	21,283,936	451	26,283,936	5,000,000
SUBTOTAL FOR F/T SALARIED			451	21,283,936	451	26,283,936	5,000,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475	
		042 LONGEVITY DIFFERENTIAL		5,594,810		594,810	5,000,000-
		043 SHIFT DIFFERENTIAL		6,489		6,489	
		045 HOLIDAY PAY		17,303		17,303	
		047 OVERTIME		606,664		606,664	
		057 BONUS PAYMENTS		12,500			12,500-
		061 SUPPER MONEY		6,965		6,965	
SUBTOTAL FOR ADD GRS PAY				6,729,206		1,716,706	5,012,500-
SUBTOTAL FOR BUDGET CODE 0814			451	28,013,142	451	28,000,642	12,500-
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	731,730	9	731,730	
SUBTOTAL FOR F/T SALARIED			9	731,730	9	731,730	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,451		9,451	
		042 LONGEVITY DIFFERENTIAL		192,023		192,023	
		043 SHIFT DIFFERENTIAL		43,257		43,257	
		045 HOLIDAY PAY		1,082		1,082	
SUBTOTAL FOR ADD GRS PAY				245,813		245,813	
SUBTOTAL FOR BUDGET CODE 1814			9	977,543	9	977,543	
BUDGET CODE: 1816 Adult Protective Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,078		39,900	822

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				39,078		39,900	822
04 ADD GRS PAY		057 BONUS PAYMENTS		2,500			2,500-
SUBTOTAL FOR ADD GRS PAY				2,500			2,500-
SUBTOTAL FOR BUDGET CODE 1816				41,578		39,900	1,678-
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			460	29,032,263	460	29,018,085	14,178-
RESPONSIBILITY CENTER: 0757 Crisis and Disaster Management							
BUDGET CODE: 0857 Crisis and Disaster							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
SUBTOTAL FOR F/T SALARIED			6		6		
SUBTOTAL FOR BUDGET CODE 0857			6		6		
TOTAL FOR Crisis and Disaster Management			6		6		
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION							
BUDGET CODE: 0832 HASA PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,172	56,688,722	1,172	64,688,722	8,000,000
SUBTOTAL FOR F/T SALARIED			1,172	56,688,722	1,172	64,688,722	8,000,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,205		122,205	
		042 LONGEVITY DIFFERENTIAL		232,296		232,296	
		043 SHIFT DIFFERENTIAL		151,404		151,404	
		045 HOLIDAY PAY		11,360		11,360	
		047 OVERTIME		8,660,866		660,866	8,000,000-
		057 BONUS PAYMENTS		39,000			39,000-
		061 SUPPER MONEY		13,500		13,500	
SUBTOTAL FOR ADD GRS PAY				9,230,631		1,191,631	8,039,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				1,100		1,100	
SUBTOTAL FOR BUDGET CODE 0832			1,172	65,920,453	1,172	65,881,453	39,000-
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			22	1,004,500	22	1,004,500	
SUBTOTAL FOR F/T SALARIED			22	1,004,500	22	1,004,500	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				394		394	
057 BONUS PAYMENTS				1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,394		394	1,000-
SUBTOTAL FOR BUDGET CODE 1890			22	1,005,894	22	1,004,894	1,000-
TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS			1,194	66,926,347	1,194	66,886,347	40,000-
TOTAL FOR ADULT SERVICES			2,008	115,681,245	2,008	116,094,692	413,447



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,008	115,681,245	2,008	116,094,692	413,447
FINANCIAL PLAN SAVINGS	21-	8,691,656	21-	8,697,320	5,664
APPROPRIATION	1,987	124,372,901	1,987	124,792,012	419,111

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,508,639		48,594,079	85,440
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		23,856,262		23,889,933	33,671
FEDERAL - C.D.					
FEDERAL - OTHER		52,008,000		52,308,000	300,000
INTRA-CITY SALES					
 TOTAL		 124,372,901		 124,792,012	 419,111

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 66,427	2	65,421	130,842
1002C	ADM MANAGER-NON-MGRL	73,049- 80,977	2	77,013	154,026
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	108,181-138,864	5	115,547	577,733
10248	ADMIN JOB OPPORTUNITY SPEC NM	108,451-108,451	1	108,451	108,451
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	105,753-105,753	1	105,753	105,753
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	96,694-105,049	2	100,872	201,743
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	82,985-215,851	19	128,273	2,437,189
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	58,700-118,015	40	98,914	3,956,554
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	106,739-106,739	1	106,739	106,739
82976	ADMINISTRATIVE PROCUREMENT ANALYST	65,232- 65,232	1	65,232	65,232
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,241- 65,241	1	65,241	65,241
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	58,700-110,000	2	84,350	168,700
10026	ADMINISTRATIVE STAFF ANALYST	141,000-198,734	4	167,724	670,895
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,931-117,035	4	110,215	440,858
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	116,495-128,462	2	122,479	244,957
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 95,324	9	88,918	800,264
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	130,000-185,921	2	157,961	315,921
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	69,176- 75,935	6	71,020	426,120
95668	ASSOC ADM FOR PURCHASING MATERIALS MGT & ENVIR CONTROL (HRA)	100,000-100,000	1	100,000	100,000
12627	ASSOCIATE STAFF ANALYST	70,611- 90,964	20	82,286	1,645,713
40526	BOOKKEEPER	44,115- 44,115	1	44,115	44,115
52304	CASEWORKER	41,483- 70,570	806	48,037	38,717,869
95692	CHIEF OF STAFF (CDA)	180,000-180,000	1	180,000	180,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 45,554	51	42,132	2,148,708
56056	COMMUNITY ASSISTANT	37,398- 42,191	8	37,997	303,977
56057	COMMUNITY ASSOCIATE	38,333- 54,028	13	43,404	564,255
56058	COMMUNITY COORDINATOR	54,100- 83,981	31	62,902	1,949,947
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 88,072	4	78,502	314,007
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-106,023	3	102,111	306,333
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	130,810-130,810	1	130,810	130,810
95802	DEPUTY ASSISTANT COMMISSIONER (GENERAL SOCIAL SERVICES-DOSS)	153,107-153,107	1	153,107	153,107
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	95,608- 95,608	1	95,608	95,608
95820	DIRECTOR OF MANAGEMENT DESIGN (DOSS)	93,730- 93,730	1	93,730	93,730
10104	ELIGIBILITY SPECIALIST	42,360- 55,819	167	46,410	7,750,447
95005	EXECUTIVE AGENCY COUNSEL	87,550-104,623	4	100,355	401,419
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	118,450-118,450	1	118,450	118,450
06784	EXECUTIVE ASST-DOMESTIC VIOLENCE-HRA	61,010- 79,905	3	67,512	202,535
50935	HEAD NURSE	95,505- 95,505	1	95,505	95,505
52405	HOMEMAKER	37,459- 37,519	2	37,489	74,978
91212	MOTOR VEHICLE OPERATOR	49,927- 50,033	2	49,980	99,960
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,671	97	59,495	5,771,031
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 66,193	32	59,022	1,888,713
12626	STAFF ANALYST	62,005- 78,786	17	71,129	1,209,201
50910	STAFF NURSE	84,827- 85,967	3	85,587	256,761
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 80,464	177	59,157	10,470,721
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,372- 70,110	16	65,668	1,050,690
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 75,080	53	69,449	3,680,771
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,408	3	76,408	229,224
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,530	9	76,448	688,032
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	3	83,981	251,943
TOTAL FOR OBJECT 001			1,638		92,023,754
-----					
POSITION SCHEDULE FOR U/A 205			1,638		92,023,754
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			349		19,607,015
TOTAL FOR U/A 205			1,987		111,630,769
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS							
BUDGET CODE: 0343 Legal Services - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,227,553	56	3,227,714	161
		SUBTOTAL FOR F/T SALARIED	56	3,227,553	56	3,227,714	161
04 ADD GRS PAY		057 BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 0343	56	3,229,553	56	3,227,714	1,839-
		TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS	56	3,229,553	56	3,227,714	1,839-
		TOTAL FOR LEGAL SERVICES - PS	56	3,229,553	56	3,227,714	1,839-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

LEGAL SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	3,229,553	56	3,227,714	1,839-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	56	3,229,553	56	3,227,714	1,839-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,480,726	2,478,887	1,839-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	148,448	148,448	
FEDERAL - C.D.			
FEDERAL - OTHER	600,379	600,379	
INTRA-CITY SALES			
TOTAL	3,229,553	3,227,714	1,839-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	80,000- 80,000	1	80,000	80,000
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	138,250-138,250	1	138,250	138,250
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	117,820-117,820	1	117,820	117,820
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 65,232	1	65,232	65,232
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,124- 85,124	1	85,124	85,124
56058	COMMUNITY COORDINATOR	54,100- 54,100	1	54,100	54,100
40561	CONTRACT SPECIALIST	58,802- 58,924	4	58,833	235,330
95005	EXECUTIVE AGENCY COUNSEL	179,326-179,326	1	179,326	179,326
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 67,671	11	62,232	684,547
12158	PROCUREMENT ANALYST	58,627- 58,627	1	58,627	58,627
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	1	58,741	58,741
TOTAL FOR OBJECT 001			24		1,757,097
-----					
POSITION SCHEDULE FOR U/A 207			24		1,757,097
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			32		2,342,796
TOTAL FOR U/A 207			56		4,099,893
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 1901 Home Energy Assistance PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,157,082	21	1,157,082	
		SUBTOTAL FOR F/T SALARIED	21	1,157,082	21	1,157,082	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		50,000		50,000	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		50,559		50,059	500-
		SUBTOTAL FOR BUDGET CODE 1901	21	1,207,641	21	1,207,141	500-
		TOTAL FOR INCOME SUPPORT PROGRAM	21	1,207,641	21	1,207,141	500-
		TOTAL FOR HOME ENERGY ASSISTANCE - PS	21	1,207,641	21	1,207,141	500-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

HOME ENERGY ASSISTANCE - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,207,641	21	1,207,141	500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,207,641	21	1,207,141	500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,641	7,141	500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,200,000	1,200,000	
INTRA-CITY SALES			
TOTAL	1,207,641	1,207,141	500-



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	145,211-145,211	1	145,211	145,211
56057	COMMUNITY ASSOCIATE	44,083- 51,612	8	45,024	360,193
56058	COMMUNITY COORDINATOR	62,215- 62,878	4	62,381	249,523
	TOTAL FOR OBJECT 001		13		754,927
-----					
	POSITION SCHEDULE FOR U/A 208		13		754,927
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		8		464,570
	TOTAL FOR U/A 208		21		1,219,497
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement							
BUDGET CODE: 0262 Office of Child Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	455	21,811,140	455	23,012,101	1,200,961
SUBTOTAL FOR F/T SALARIED			455	21,811,140	455	23,012,101	1,200,961
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103	
		042 LONGEVITY DIFFERENTIAL		17,371		17,371	
		047 OVERTIME		1,616,403		416,403	1,200,000-
		057 BONUS PAYMENTS		9,500			9,500-
SUBTOTAL FOR ADD GRS PAY				2,022,377		812,877	1,209,500-
SUBTOTAL FOR BUDGET CODE 0262			455	23,833,517	455	23,824,978	8,539-
BUDGET CODE: 1262 OFFICE OF CHILD SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	10,982,900	286	12,482,900	1,500,000
SUBTOTAL FOR F/T SALARIED			286	10,982,900	286	12,482,900	1,500,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40	
		047 OVERTIME		1,550,000		50,000	1,500,000-
		057 BONUS PAYMENTS		9,500			9,500-
SUBTOTAL FOR ADD GRS PAY				1,559,540		50,040	1,509,500-
SUBTOTAL FOR BUDGET CODE 1262			286	12,542,440	286	12,532,940	9,500-
BUDGET CODE: 1264 OCSS Incentive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,307,613	34	1,307,613	
SUBTOTAL FOR F/T SALARIED			34	1,307,613	34	1,307,613	
04 ADD GRS PAY		047 OVERTIME		510		510	
		057 BONUS PAYMENTS		1,500			1,500-
SUBTOTAL FOR ADD GRS PAY				2,010		510	1,500-
SUBTOTAL FOR BUDGET CODE 1264			34	1,309,623	34	1,308,123	1,500-
TOTAL FOR Office of Child Support Enforc			775	37,685,580	775	37,666,041	19,539-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CHILD SUPPORT SERVICES - PS			775	37,685,580	775	37,666,041	19,539-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

CHILD SUPPORT SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	775	37,685,580	775	37,666,041	19,539-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	775	37,685,580	775	37,666,041	19,539-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,312,429	13,292,890	19,539-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	24,373,151	24,373,151	
INTRA-CITY SALES			
TOTAL	37,685,580	37,666,041	19,539-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,750- 64,750	1	64,750	64,750
1002C	ADM MANAGER-NON-MGRL	71,437- 71,437	1	71,437	71,437
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	72,087- 72,087	1	72,087	72,087
10248	ADMIN JOB OPPORTUNITY SPEC NM	86,066- 86,066	1	86,066	86,066
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	77,448-110,647	3	88,514	265,543
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	159,650-159,650	1	159,650	159,650
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	79,481-139,364	16	96,848	1,549,573
10026	ADMINISTRATIVE STAFF ANALYST	159,650-193,640	4	170,729	682,916
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,297-116,107	3	112,475	337,426
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 93,341	5	89,235	446,174
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	170,980-170,980	1	170,980	170,980
12627	ASSOCIATE STAFF ANALYST	81,203- 90,090	2	85,647	171,293
40526	BOOKKEEPER	49,870- 57,539	75	50,623	3,796,744
52304	CASEWORKER	47,705- 60,129	152	48,330	7,346,217
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,264- 58,227	87	42,051	3,658,446
56056	COMMUNITY ASSISTANT	37,398- 37,398	2	37,398	74,796
56058	COMMUNITY COORDINATOR	62,215- 83,981	5	75,156	375,782
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,707- 76,587	2	74,147	148,294
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,119	2	59,083	118,166
10074	COMPUTER OPERATIONS MANAGER	146,735-146,735	1	146,735	146,735
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 98,261	5	95,834	479,170
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	136,611-136,611	1	136,611	136,611
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 69,300	22	60,003	1,320,070
10252	SECRETARY	37,898- 37,898	1	37,898	37,898
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	1	58,741	58,741
12626	STAFF ANALYST	63,937- 72,038	4	69,914	279,655
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 60,540	37	59,004	2,183,142
52312	SUPERVISOR II (SOCIAL SERVICES)	69,176- 71,487	9	69,515	625,633
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 84,026	7	77,542	542,792
TOTAL FOR OBJECT 001			452		25,406,787

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

POSITION SCHEDULE FOR U/A 209	452	25,406,787
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	323	18,155,735
TOTAL FOR U/A 209	775	43,562,522

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

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,834	886,124,640	13,703	833,425,549	52,699,091-
FINANCIAL PLAN SAVINGS	797-	53,694,687	680-	54,560,480	865,793
APPROPRIATION	13,037	939,819,327	13,023	887,986,029	51,833,298-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	347,565,880	304,565,894	42,999,986-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	163,545,392	163,584,421	39,029
FEDERAL - C.D.	424,090,240	415,217,899	8,872,341-
FEDERAL - OTHER	4,617,815	4,617,815	
INTRA-CITY SALES			
TOTAL	939,819,327	887,986,029	51,833,298-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	143,741,771	10,512,295,848	147,444,688	10,336,800,927	175,494,921-
FINANCIAL PLAN SAVINGS		18,183,148-		46,543,664	64,726,812
APPROPRIATION		10,494,112,700		10,383,344,591	110,768,109-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,367,656,564		8,654,430,968	286,774,404
OTHER CATEGORICAL		171,875			171,875-
CAPITAL FUNDS - I.F.A.					
STATE		606,288,397		615,877,710	9,589,313
FEDERAL - C.D.		36,800,000			36,800,000-
FEDERAL - OTHER		1,476,713,053		1,107,586,708	369,126,345-
INTRA-CITY SALES		6,482,811		5,449,205	1,033,606-
TOTAL		10,494,112,700		10,383,344,591	110,768,109-

PS MEMO AMOUNTS



ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13,834	886,124,640	13,703	833,425,549	52,699,091-
FINANCIAL PLAN SAVINGS	797-	53,694,687	680-	54,560,480	865,793
APPROPRIATION	13,037	939,819,327	13,023	887,986,029	51,833,298-
OTPS					
TOTALS FOR OPERATING BUDGET		10,512,295,848		10,336,800,927	175,494,921-
FINANCIAL PLAN SAVINGS		18,183,148-		46,543,664	64,726,812
APPROPRIATION		10,494,112,700		10,383,344,591	110,768,109-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13,834	11,398,420,488	13,703	11,170,226,476	228,194,012-
FINANCIAL PLAN SAVINGS	797-	35,511,539	680-	101,104,144	65,592,605
APPROPRIATION	13,037	11,433,932,027	13,023	11,271,330,620	162,601,407-
FUNDING					
CITY		8,715,222,444		8,958,996,862	243,774,418
OTHER CATEGORICAL		171,875			171,875-
CAPITAL FUNDS - I.F.A.					
STATE		769,833,789		779,462,131	9,628,342
FEDERAL - C.D.		36,800,000			36,800,000-
FEDERAL - OTHER		1,900,803,293		1,522,804,607	377,998,686-
INTRA-CITY SALES		11,100,626		10,067,020	1,033,606-
TOTAL FUNDING		11,433,932,027		11,271,330,620	162,601,407-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: CRHC Emergency Housing Voucher							
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,839			36,839-
		SUBTOTAL FOR F/T SALARIED		36,839			36,839-
		SUBTOTAL FOR BUDGET CODE CRHC		36,839			36,839-
BUDGET CODE: CR10 ARPAGenPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	139,107		7-	139,107-
		SUBTOTAL FOR F/T SALARIED	7	139,107		7-	139,107-
		SUBTOTAL FOR BUDGET CODE CR10	7	139,107		7-	139,107-
BUDGET CODE: 0115 Envir. Design Construction/Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,188,917	55	4,041,974	853,057
		SUBTOTAL FOR F/T SALARIED	55	3,188,917	55	4,041,974	853,057
04 ADD GRS PAY		047 OVERTIME		557,140		707,584	150,444
		057 BONUS PAYMENTS		3,500			3,500-
		SUBTOTAL FOR ADD GRS PAY		560,640		707,584	146,944
		SUBTOTAL FOR BUDGET CODE 0115	55	3,749,557	55	4,749,558	1,000,001
BUDGET CODE: 0315 Office of Emergency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL					
		047 OVERTIME					
		061 SUPPER MONEY					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 0315					
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults							
01 F/T SALARIED		001 FULL YEAR POSITIONS					

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0416							
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0417							
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0419							
BUDGET CODE: 0420 Bus Depot							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0420							
BUDGET CODE: 0422 Charles Gay Security							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY 047 OVERTIME							
057 BONUS PAYMENTS							
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 0422							
BUDGET CODE: 0469 Kingsboro STAR Security							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000				1,000-	
		SUBTOTAL FOR ADD GRS PAY		1,000				1,000-	
		SUBTOTAL FOR BUDGET CODE 0469	23	1,491,629	23	1,491,629			
BUDGET CODE: 0480 Adult Planning & Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 0480							
BUDGET CODE: 0508 EAU Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 0508							
BUDGET CODE: 0511 Auburn Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,931,956	45	1,505,664		426,292-	
		SUBTOTAL FOR F/T SALARIED	45	1,931,956	45	1,505,664		426,292-	
04 ADD GRS PAY		047 OVERTIME		70,708				70,708-	
		057 BONUS PAYMENTS		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		73,708				73,708-	
		SUBTOTAL FOR BUDGET CODE 0511	45	2,005,664	45	1,505,664		500,000-	
BUDGET CODE: 0556 CMFT Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,663	1	83,163		500	
		SUBTOTAL FOR F/T SALARIED	1	82,663	1	83,163		500	
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-	
		SUBTOTAL FOR ADD GRS PAY		500				500-	
		SUBTOTAL FOR BUDGET CODE 0556	1	83,163	1	83,163			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			189	19,193,147	182	18,607,061	7-	586,086-

RESPONSIBILITY CENTER: 7110 Administration

BUDGET CODE: 0100 Executive Office

01 F/T SALARIED 001 FULL YEAR POSITIONS  
 SUBTOTAL FOR F/T SALARIED

03 UNSALARIED 031 UNSALARIED  
 SUBTOTAL FOR UNSALARIED

04 ADD GRS PAY X41 PY ASSIGNMENT DIFFERENTIAL  
 X42 PY LONGEVITY DIFFERENTIAL  
 X43 PY SHIFT DIFFERENTIAL  
 X45 PY HOLIDAY PAY  
 X46 PY TERMINAL LEAVE  
 X47 PY OVERTIME  
 041 ASSIGNMENT DIFFERENTIAL  
 042 LONGEVITY DIFFERENTIAL  
 043 SHIFT DIFFERENTIAL  
 045 HOLIDAY PAY  
 046 TERMINAL LEAVE  
 047 OVERTIME  
 049 BACKPAY - PRIOR YEARS  
 050 PMTS TO BENEFIC DECS D EMPLOYES  
 061 SUPPER MONEY  
 SUBTOTAL FOR ADD GRS PAY

06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS  
 SUBTOTAL FOR FRINGE BENES

SUBTOTAL FOR BUDGET CODE 0100

BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION

01 F/T SALARIED 001 FULL YEAR POSITIONS  
 SUBTOTAL FOR F/T SALARIED

04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 0101						
BUDGET CODE: 0103 POLICY & PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		043 SHIFT DIFFERENTIAL						
		045 HOLIDAY PAY						
		046 TERMINAL LEAVE						
		047 OVERTIME						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 0103						
BUDGET CODE: 0110 Prevention/Legal - General Council								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
02 OTH SALARIED		021 PART-TIME POSITIONS						
		SUBTOTAL FOR OTH SALARIED						
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL						
		X42 PY LONGEVITY DIFFERENTIAL						
		X43 PY SHIFT DIFFERENTIAL						
		X45 PY HOLIDAY PAY						
		X46 PY TERMINAL LEAVE						
		X47 PY OVERTIME						
		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL						
		043 SHIFT DIFFERENTIAL						
		045 HOLIDAY PAY						
		046 TERMINAL LEAVE						

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME					
		049 BACKPAY - PRIOR YEARS					
		050 PMTS TO BENEFIC DECS D EMPLOYES					
		057 BONUS PAYMENTS					
		061 SUPPER MONEY					
		SUBTOTAL FOR ADD GRS PAY					
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS					
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 0110					
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL					
		X42 PY LONGEVITY DIFFERENTIAL					
		X43 PY SHIFT DIFFERENTIAL					
		X45 PY HOLIDAY PAY					
		X46 PY TERMINAL LEAVE					
		X47 PY OVERTIME					
		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					
		043 SHIFT DIFFERENTIAL					
		045 HOLIDAY PAY					
		046 TERMINAL LEAVE					
		047 OVERTIME					
		049 BACKPAY - PRIOR YEARS					
		050 PMTS TO BENEFIC DECS D EMPLOYES					
		061 SUPPER MONEY					
		SUBTOTAL FOR ADD GRS PAY					
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS					
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 0125					
BUDGET CODE: 0130 HUMAN RESOURCES							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL						
		X42 PY LONGEVITY DIFFERENTIAL						
		X43 PY SHIFT DIFFERENTIAL						
		X45 PY HOLIDAY PAY						
		X46 PY TERMINAL LEAVE						
		X47 PY OVERTIME						
		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL						
		043 SHIFT DIFFERENTIAL						
		045 HOLIDAY PAY						
		046 TERMINAL LEAVE						
		047 OVERTIME						
		049 BACKPAY - PRIOR YEARS						
		050 PMTS TO BENEFIC DECSO EMPLOYES						
		061 SUPPER MONEY						
		SUBTOTAL FOR ADD GRS PAY						
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS						
		SUBTOTAL FOR FRINGE BENES						
		SUBTOTAL FOR BUDGET CODE 0130						
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL						
		X42 PY LONGEVITY DIFFERENTIAL						
		X43 PY SHIFT DIFFERENTIAL						
		X45 PY HOLIDAY PAY						
		X46 PY TERMINAL LEAVE						
		X47 PY OVERTIME						
		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL						



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL						
		045 HOLIDAY PAY						
		046 TERMINAL LEAVE						
		047 OVERTIME						
		049 BACKPAY - PRIOR YEARS						
		050 PMTS TO BENEFIC DECS D EMPLOYES						
		061 SUPPER MONEY						
		SUBTOTAL FOR ADD GRS PAY						
06		FRINGE BENES						
		064 ALLOWANCE FOR UNIFORMS						
		SUBTOTAL FOR FRINGE BENES						
		SUBTOTAL FOR BUDGET CODE 0135						
BUDGET CODE: 0140 OFFICE OF AUDIT								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
04		ADD GRS PAY						
		X41 PY ASSIGNMENT DIFFERENTIAL						
		X42 PY LONGEVITY DIFFERENTIAL						
		X43 PY SHIFT DIFFERENTIAL						
		X45 PY HOLIDAY PAY						
		X46 PY TERMINAL LEAVE						
		X47 PY OVERTIME						
		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL						
		043 SHIFT DIFFERENTIAL						
		045 HOLIDAY PAY						
		046 TERMINAL LEAVE						
		047 OVERTIME						
		049 BACKPAY - PRIOR YEARS						
		050 PMTS TO BENEFIC DECS D EMPLOYES						
		061 SUPPER MONEY						
		SUBTOTAL FOR ADD GRS PAY						
06		FRINGE BENES						
		064 ALLOWANCE FOR UNIFORMS						
		SUBTOTAL FOR FRINGE BENES						
		SUBTOTAL FOR BUDGET CODE 0140						

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0145 Office of Information Technology							
01	F/T	SALARIED					001 FULL YEAR POSITIONS
							SUBTOTAL FOR F/T SALARIED
04	ADD	GRS PAY					X41 PY ASSIGNMENT DIFFERENTIAL
							X42 PY LONGEVITY DIFFERENTIAL
							X43 PY SHIFT DIFFERENTIAL
							X45 PY HOLIDAY PAY
							X46 PY TERMINAL LEAVE
							X47 PY OVERTIME
							041 ASSIGNMENT DIFFERENTIAL
							042 LONGEVITY DIFFERENTIAL
							043 SHIFT DIFFERENTIAL
							045 HOLIDAY PAY
							046 TERMINAL LEAVE
							047 OVERTIME
							049 BACKPAY - PRIOR YEARS
							050 PMTS TO BENEFIC DECS D EMPLOYES
							061 SUPPER MONEY
							SUBTOTAL FOR ADD GRS PAY
06	FRINGE	BENES					064 ALLOWANCE FOR UNIFORMS
							SUBTOTAL FOR FRINGE BENES
							SUBTOTAL FOR BUDGET CODE 0145
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES							
01	F/T	SALARIED					001 FULL YEAR POSITIONS
							SUBTOTAL FOR F/T SALARIED
04	ADD	GRS PAY					X41 PY ASSIGNMENT DIFFERENTIAL
							X42 PY LONGEVITY DIFFERENTIAL
							X43 PY SHIFT DIFFERENTIAL
							X45 PY HOLIDAY PAY
							X46 PY TERMINAL LEAVE
							X47 PY OVERTIME
							041 ASSIGNMENT DIFFERENTIAL
							042 LONGEVITY DIFFERENTIAL
							043 SHIFT DIFFERENTIAL

ADOPTED BUDGET - FY23  
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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

		MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY						
		046 TERMINAL LEAVE						
		047 OVERTIME						
		049 BACKPAY - PRIOR YEARS						
		050 PMTS TO BENEFIC DECSO EMPLOYEES						
		061 SUPPER MONEY						
		SUBTOTAL FOR ADD GRS PAY						
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS						
		SUBTOTAL FOR FRINGE BENES						
		SUBTOTAL FOR BUDGET CODE 0150						
BUDGET CODE: 0155 Asst. Comm. for Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL						
		047 OVERTIME						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 0155						
BUDGET CODE: 0310 Fleet/Laundry/HERO Ops								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL						
		X42 PY LONGEVITY DIFFERENTIAL						
		X43 PY SHIFT DIFFERENTIAL						
		X45 PY HOLIDAY PAY						
		X46 PY TERMINAL LEAVE						
		X47 PY OVERTIME						
		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL						
		043 SHIFT DIFFERENTIAL						
		045 HOLIDAY PAY						
		046 TERMINAL LEAVE						

ADOPTED BUDGET - FY23  
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			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		049 BACKPAY - PRIOR YEARS						
		050 PMTS TO BENEFIC DECS D EMPLOYES						
		061 SUPPER MONEY						
		SUBTOTAL FOR ADD GRS PAY						
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS						
		SUBTOTAL FOR FRINGE BENES						
		SUBTOTAL FOR BUDGET CODE 0310						
BUDGET CODE: 0600 Capacity Planning and Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 0600						
TOTAL FOR Administration								
RESPONSIBILITY CENTER: 7130 MRCC								
BUDGET CODE: 0330 Maintenance Repair Capital Construction								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL						
		X42 PY LONGEVITY DIFFERENTIAL						
		X43 PY SHIFT DIFFERENTIAL						
		X45 PY HOLIDAY PAY						
		X46 PY TERMINAL LEAVE						
		X47 PY OVERTIME						
		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL						
		043 SHIFT DIFFERENTIAL						
		045 HOLIDAY PAY						
		046 TERMINAL LEAVE						
		049 BACKPAY - PRIOR YEARS						
		050 PMTS TO BENEFIC DECS D EMPLOYES						

ADOPTED BUDGET - FY23  
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				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY							
		SUBTOTAL FOR ADD GRS PAY							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
		067 SUPPLEMENTAL EMPLOYEE WELF BEN							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 0330							
TOTAL FOR MRCC									
RESPONSIBILITY CENTER: 7140 Adult Services									
BUDGET CODE: 0400 SINGLE SHELTER OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,008,298	14	1,177,495			169,197
		SUBTOTAL FOR F/T SALARIED	14	1,008,298	14	1,177,495			169,197
03 UNSALARIED		031 UNSALARIED		8,855		8,855			
		SUBTOTAL FOR UNSALARIED		8,855		8,855			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,740		4,740			
		042 LONGEVITY DIFFERENTIAL		33,316		33,316			
		043 SHIFT DIFFERENTIAL		407		407			
		045 HOLIDAY PAY		542		542			
		046 TERMINAL LEAVE		898		898			
		047 OVERTIME		59,757		89,575			29,818
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		255		255			
		SUBTOTAL FOR ADD GRS PAY		99,955		129,773			29,818
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				5		5	
SUBTOTAL FOR BUDGET CODE 0400			14	1,117,113	14	1,316,128	199,015
BUDGET CODE: 0401 ADULT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,826,678	66	5,827,278	600
SUBTOTAL FOR F/T SALARIED			66	5,826,678	66	5,827,278	600
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000	
		042 LONGEVITY DIFFERENTIAL		112,000		112,000	
		043 SHIFT DIFFERENTIAL		32,000		32,000	
		045 HOLIDAY PAY		28,719		28,719	
		047 OVERTIME		298,282		298,182	100-
		049 BACKPAY - PRIOR YEARS		4,000		4,000	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		2,300		2,300	
SUBTOTAL FOR ADD GRS PAY				487,801		487,201	600-
SUBTOTAL FOR BUDGET CODE 0401			66	6,314,479	66	6,314,479	
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,539,349	55	3,541,899	2,550
SUBTOTAL FOR F/T SALARIED			55	3,539,349	55	3,541,899	2,550
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		1,088		1,088	
		041 ASSIGNMENT DIFFERENTIAL		33,148		33,148	
		042 LONGEVITY DIFFERENTIAL		75,887		75,887	
		043 SHIFT DIFFERENTIAL		66,555		66,555	
		045 HOLIDAY PAY		18,379		18,379	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		220,587		221,037	450
		049 BACKPAY - PRIOR YEARS		4,205		4,205	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		057 BONUS PAYMENTS		3,000			3,000-

ADOPTED BUDGET - FY23  
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				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		422,889		420,339			2,550-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,005		2,005			
		SUBTOTAL FOR FRINGE BENES		2,005		2,005			
		SUBTOTAL FOR BUDGET CODE 0403	55	3,964,243	55	3,964,243			
BUDGET CODE: 0406 BELLEVUE MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	6,002,952	112	6,158,052			155,100
		SUBTOTAL FOR F/T SALARIED	112	6,002,952	112	6,158,052			155,100
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		321		321			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		95		95			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		745		745			
		041 ASSIGNMENT DIFFERENTIAL		71,231		71,231			
		042 LONGEVITY DIFFERENTIAL		310,979		310,979			
		043 SHIFT DIFFERENTIAL		115,547		115,547			
		045 HOLIDAY PAY		96,448		96,448			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		561,970		412,870			149,100-
		049 BACKPAY - PRIOR YEARS		31,375		31,375			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057 BONUS PAYMENTS		6,000					6,000-
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		1,194,741		1,039,641			155,100-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,005		25,005			
		SUBTOTAL FOR FRINGE BENES		25,005		25,005			
		SUBTOTAL FOR BUDGET CODE 0406	112	7,222,698	112	7,222,698			
BUDGET CODE: 0407 30th Street Rediversion									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	30,534	2	76,336			45,802
		SUBTOTAL FOR F/T SALARIED	2	30,534	2	76,336			45,802

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			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS      AMOUNT
04 ADD GRS PAY		047 OVERTIME					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 0407	2	30,534	2	76,336	45,802
BUDGET CODE: 0408 INTAKE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,791,782	43	2,793,284	1,502
		SUBTOTAL FOR F/T SALARIED	43	2,791,782	43	2,793,284	1,502
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400	
		X43 PY SHIFT DIFFERENTIAL		132		132	
		X45 PY HOLIDAY PAY		62		62	
		X47 PY OVERTIME		233		233	
		041 ASSIGNMENT DIFFERENTIAL		36,400		36,400	
		042 LONGEVITY DIFFERENTIAL		3,300		3,300	
		043 SHIFT DIFFERENTIAL		71,000		71,000	
		045 HOLIDAY PAY		27,706		27,706	
		047 OVERTIME		95,400		95,400	
		049 BACKPAY - PRIOR YEARS		2,700		2,700	
		057 BONUS PAYMENTS		1,500			1,500-
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		241,833		240,333	1,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500	
		SUBTOTAL FOR FRINGE BENES		5,500		5,500	
		SUBTOTAL FOR BUDGET CODE 0408	43	3,039,115	43	3,039,117	2
BUDGET CODE: 0409 Auburn							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					
		043 SHIFT DIFFERENTIAL					
		047 OVERTIME					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 0409					



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0410 Intake -Assessment & Operational Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,349,371	61	4,353,621	4,250
		SUBTOTAL FOR F/T SALARIED	61	4,349,371	61	4,353,621	4,250
04 ADD GRS PAY		047 OVERTIME		763,747		764,498	751
		057 BONUS PAYMENTS		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		768,747		764,498	4,249-
		SUBTOTAL FOR BUDGET CODE 0410	61	5,118,118	61	5,118,119	1
BUDGET CODE: 0413 Charles Gay Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	61,143	9	64,643	3,500
		SUBTOTAL FOR F/T SALARIED	9	61,143	9	64,643	3,500
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		150,000		150,000	
		045 HOLIDAY PAY		84,468		84,468	
		047 OVERTIME		204,000		204,000	
		049 BACKPAY - PRIOR YEARS		12,000		12,000	
		057 BONUS PAYMENTS		3,500			3,500-
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		454,968		451,468	3,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,500		55,500	
		SUBTOTAL FOR FRINGE BENES		55,500		55,500	
		SUBTOTAL FOR BUDGET CODE 0413	9	571,611	9	571,611	
BUDGET CODE: 0414 Adult Security - High Risk Sites							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,326	1	51,751	425
		SUBTOTAL FOR F/T SALARIED	1	51,326	1	51,751	425
04 ADD GRS PAY		047 OVERTIME		9,058		9,133	75
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		9,558		9,133	425-
		SUBTOTAL FOR BUDGET CODE 0414	1	60,884	1	60,884	

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				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0415 Adult Security - Bronx Blvd									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 0415									
BUDGET CODE: 0421 Linden									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0421									
BUDGET CODE: 0424 GREENPOINT I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,258,377	37	2,261,777			3,400
SUBTOTAL FOR F/T SALARIED			37	2,258,377	37	2,261,777			3,400
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		12		12			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		124		124			
		041 ASSIGNMENT DIFFERENTIAL		19,553		19,553			
		042 LONGEVITY DIFFERENTIAL		39,331		39,331			
		043 SHIFT DIFFERENTIAL		17,084		17,084			
		045 HOLIDAY PAY		17,257		17,257			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		235,942		236,542			600
		049 BACKPAY - PRIOR YEARS		905		905			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057 BONUS PAYMENTS		4,000					4,000-
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				334,243		330,843			3,400-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,005		9,005			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				9,005		9,005	
SUBTOTAL FOR BUDGET CODE 0424			37	2,601,625	37	2,601,625	
BUDGET CODE: 0435 Adult Security - BRC McGuinness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,290,654	18	1,291,654	1,000
SUBTOTAL FOR F/T SALARIED			18	1,290,654	18	1,291,654	1,000
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 0435			18	1,291,654	18	1,291,654	
BUDGET CODE: 0436 Adult Security - Jack Ryan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	601,365	7	602,365	1,000
SUBTOTAL FOR F/T SALARIED			7	601,365	7	602,365	1,000
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 0436			7	602,365	7	602,365	
BUDGET CODE: 0446 SECURITY HELP SEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,250,955	37	2,250,954	1-
SUBTOTAL FOR F/T SALARIED			37	2,250,955	37	2,250,954	1-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		55,010		55,010	
		045 HOLIDAY PAY		28,258		28,258	
		047 OVERTIME		218,235		218,235	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				303,503		303,503	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000	
SUBTOTAL FOR FRINGE BENES				22,000		22,000	
SUBTOTAL FOR BUDGET CODE 0446			37	2,576,458	37	2,576,457	1-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0457 30th St. PASS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,631,124	23	1,631,124	
		SUBTOTAL FOR F/T SALARIED	23	1,631,124	23	1,631,124	
04 ADD GRS PAY		047 OVERTIME		29,562		29,562	
		SUBTOTAL FOR ADD GRS PAY		29,562		29,562	
		SUBTOTAL FOR BUDGET CODE 0457	23	1,660,686	23	1,660,686	
BUDGET CODE: 0468 KINGSBORO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,568,618	38	2,570,318	1,700
		SUBTOTAL FOR F/T SALARIED	38	2,568,618	38	2,570,318	1,700
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		24,587		24,587	
		042 LONGEVITY DIFFERENTIAL		55,397		55,397	
		043 SHIFT DIFFERENTIAL		27,186		27,186	
		045 HOLIDAY PAY		25,101		25,101	
		046 TERMINAL LEAVE		59		59	
		047 OVERTIME		192,846		193,146	300
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		057 BONUS PAYMENTS		2,000			2,000-
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		327,221		325,521	1,700-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0468	38	2,895,844	38	2,895,844	
BUDGET CODE: 1123 ESG Single Adult Shelter							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	973,511		55,325	17- 918,186-
		SUBTOTAL FOR F/T SALARIED	17	973,511		55,325	17- 918,186-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1123			17	973,511		55,325	17-	918,186-
BUDGET CODE: 1125 ADULT FAMILY VETERAN SERVICES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	121,830		9,372	2-	112,458-
SUBTOTAL FOR F/T SALARIED			2	121,830		9,372	2-	112,458-
SUBTOTAL FOR BUDGET CODE 1125			2	121,830		9,372	2-	112,458-
BUDGET CODE: 1126 ESG-Sub Abuse								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	112,376		3,933	2-	108,443-
SUBTOTAL FOR F/T SALARIED			2	112,376		3,933	2-	108,443-
SUBTOTAL FOR BUDGET CODE 1126			2	112,376		3,933	2-	108,443-
BUDGET CODE: 1131 ADULT DIVERSION (ESG)								
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	853,979		64,144	15-	789,835-
SUBTOTAL FOR F/T SALARIED			15	853,979		64,144	15-	789,835-
SUBTOTAL FOR BUDGET CODE 1131			15	853,979		64,144	15-	789,835-
TOTAL FOR Adult Services			559	41,129,123	523	39,445,020	36-	1,684,103-
RESPONSIBILITY CENTER: 7150 Family Services								
BUDGET CODE: 0108 PATH Legal								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL								
043 SHIFT DIFFERENTIAL								
045 HOLIDAY PAY								
047 OVERTIME								
061 SUPPER MONEY								
SUBTOTAL FOR ADD GRS PAY								

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0108							
BUDGET CODE: 0404 Adults and Families -Auburn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,565,508	54	2,574,991	9,483
		SUBTOTAL FOR F/T SALARIED	54	2,565,508	54	2,574,991	9,483
04 ADD GRS PAY		047 OVERTIME		423,336		425,009	1,673
		057 BONUS PAYMENTS		4,000			4,000-
		SUBTOTAL FOR ADD GRS PAY		427,336		425,009	2,327-
SUBTOTAL FOR BUDGET CODE 0404			54	2,992,844	54	3,000,000	7,156
BUDGET CODE: 0412 Adults and Families - Catherine St							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
SUBTOTAL FOR BUDGET CODE 0412							
BUDGET CODE: 0500 FAMILY SHELTER OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	9,773,819	113	9,759,025	14,794-
		SUBTOTAL FOR F/T SALARIED	113	9,773,819	113	9,759,025	14,794-
03 UNSALARIED		031 UNSALARIED		12,249		12,249	
		SUBTOTAL FOR UNSALARIED		12,249		12,249	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		10		10	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		105		105	
		041 ASSIGNMENT DIFFERENTIAL		14,796		14,796	
		042 LONGEVITY DIFFERENTIAL		28,731		28,731	
		043 SHIFT DIFFERENTIAL		60		60	
		045 HOLIDAY PAY		240		240	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		499,032		516,325	17,293

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		049 BACKPAY - PRIOR YEARS		35		35		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		057 BONUS PAYMENTS		2,500				2,500-
		061 SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY		545,544		560,337		14,793
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455		
		SUBTOTAL FOR FRINGE BENES		455		455		
		SUBTOTAL FOR BUDGET CODE 0500	113	10,332,067	113	10,332,066		1-
BUDGET CODE: 0501 REGIONAL DIRECTORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
04 ADD GRS PAY		047 OVERTIME						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 0501						
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 0502						
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 0503						
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 0506						

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0507 EIU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	6,879,307	106	6,310,632	568,675-
		SUBTOTAL FOR F/T SALARIED	106	6,879,307	106	6,310,632	568,675-
03 UNSALARIED		031 UNSALARIED		182		182	
		SUBTOTAL FOR UNSALARIED		182		182	
04 ADD GRS PAY		047 OVERTIME		1,205,677		1,105,253	100,424-
		057 BONUS PAYMENTS		3,500			3,500-
		SUBTOTAL FOR ADD GRS PAY		1,209,177		1,105,253	103,924-
		SUBTOTAL FOR BUDGET CODE 0507	106	8,088,666	106	7,416,067	672,599-
BUDGET CODE: 0513 PATH Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	1,724,595	46	2,229,595	505,000
		SUBTOTAL FOR F/T SALARIED	46	1,724,595	46	2,229,595	505,000
04 ADD GRS PAY		047 OVERTIME		500,000			500,000-
		057 BONUS PAYMENTS		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		505,000			505,000-
		SUBTOTAL FOR BUDGET CODE 0513	46	2,229,595	46	2,229,595	
BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
		SUBTOTAL FOR F/T SALARIED	6		6		
		SUBTOTAL FOR BUDGET CODE 0515	6		6		
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	384,310	4	384,811	501
		SUBTOTAL FOR F/T SALARIED	4	384,310	4	384,811	501
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0516			4	384,810	4	384,811	1
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY							
		X41 PY ASSIGNMENT DIFFERENTIAL					
		X42 PY LONGEVITY DIFFERENTIAL					
		X43 PY SHIFT DIFFERENTIAL					
		X45 PY HOLIDAY PAY					
		X46 PY TERMINAL LEAVE					
		X47 PY OVERTIME					
		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					
		043 SHIFT DIFFERENTIAL					
		045 HOLIDAY PAY					
		046 TERMINAL LEAVE					
		047 OVERTIME					
		049 BACKPAY - PRIOR YEARS					
		050 PMTS TO BENEFIC DECS D EMPLOYES					
		061 SUPPER MONEY					
SUBTOTAL FOR ADD GRS PAY							
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS							
SUBTOTAL FOR FRINGE BENES							
SUBTOTAL FOR BUDGET CODE 0518							
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			24	1,481,294	24	1,481,718	424
SUBTOTAL FOR F/T SALARIED			24	1,481,294	24	1,481,718	424
04 ADD GRS PAY							
		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		152		152	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		465		465	
		041 ASSIGNMENT DIFFERENTIAL		16,621		16,621	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		23,985		23,985	
		043 SHIFT DIFFERENTIAL		24,922		24,922	
		045 HOLIDAY PAY		16,106		16,106	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		102,580		102,655	75
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECSO EMPLOYES		5		5	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		185,371		184,946	425-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0520	24	1,666,670	24	1,666,669	1-
BUDGET CODE: 0521 FAMILY SECURITY JAMAICA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	227,234	1	227,734	500
		SUBTOTAL FOR F/T SALARIED	1	227,234	1	227,734	500
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0521	1	227,734	1	227,734	
BUDGET CODE: 0528 LEND A HAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 0528					
BUDGET CODE: 0531 Office of Client Advocacy - PATH							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 0531					

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0532 PATH Intake							
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	20,775,632	262	18,850,705	1,924,927-
		SUBTOTAL FOR F/T SALARIED	262	20,775,632	262	18,850,705	1,924,927-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,105		419,105	
		043 SHIFT DIFFERENTIAL		293,000		293,000	
		045 HOLIDAY PAY		180,762		180,762	
		047 OVERTIME		1,497,505		183,339	1,314,166-
		057 BONUS PAYMENTS		10,500			10,500-
		061 SUPPER MONEY		37,000		37,000	
		SUBTOTAL FOR ADD GRS PAY		2,437,872		1,113,206	1,324,666-
		SUBTOTAL FOR BUDGET CODE 0532	262	23,213,504	262	19,963,911	3,249,593-
BUDGET CODE: 0553 Case Mgmt Field Teams Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 0553					
BUDGET CODE: 0555 HERO/HOT LINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	4,248,874	69	3,822,268	426,606-
		SUBTOTAL FOR F/T SALARIED	69	4,248,874	69	3,822,268	426,606-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864	
		042 LONGEVITY DIFFERENTIAL		96,092		96,092	
		043 SHIFT DIFFERENTIAL		81,936		81,936	
		045 HOLIDAY PAY		21,970		21,970	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		909,819		838,426	71,393-
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		057 BONUS PAYMENTS		4,641		2,641	2,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		1,160,372		1,086,979	73,393-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0555	69	5,409,251	69	4,909,252	499,999-
		TOTAL FOR Family Services	685	54,545,141	685	50,130,105	4,415,036-
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions							
BUDGET CODE: 0402 Street Homlessness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1,400,000	1		1,400,000-
		SUBTOTAL FOR F/T SALARIED	1	1,400,000	1		1,400,000-
03 UNSALARIED		031 UNSALARIED		31,000			31,000-
		SUBTOTAL FOR UNSALARIED		31,000			31,000-
04 ADD GRS PAY		X47 PY OVERTIME		394		394	
		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		55,000		5,000	50,000-
		045 HOLIDAY PAY		33,717		3,717	30,000-
		047 OVERTIME		141,964		33,464	108,500-
		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		267,575		77,575	190,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900	
		SUBTOTAL FOR FRINGE BENES		900		900	
		SUBTOTAL FOR BUDGET CODE 0402	1	1,699,475	1	78,475	1,621,000-
		TOTAL FOR Street Homeless Solutions	1	1,699,475	1	78,475	1,621,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 7160 Security							
BUDGET CODE: 0316 Security Task Force/Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	509,351	57	509,775	424
		SUBTOTAL FOR F/T SALARIED	57	509,351	57	509,775	424
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		6,757		6,757	
		047 OVERTIME		67,021		67,096	75
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		88,478		88,053	425-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
		SUBTOTAL FOR FRINGE BENES		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 0316	57	601,829	57	601,828	1-
BUDGET CODE: 0317 Security Task Force/Manhattan & Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	5,413,081	90	4,568,185	844,896-
		SUBTOTAL FOR F/T SALARIED	90	5,413,081	90	4,568,185	844,896-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,100		4,100	
		045 HOLIDAY PAY		1,351		1,351	
		047 OVERTIME		913,804		764,704	149,100-
		057 BONUS PAYMENTS		6,000			6,000-
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		925,355		770,255	155,100-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		SUBTOTAL FOR FRINGE BENES		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0317	90	6,340,436	90	5,340,440	999,996-
BUDGET CODE: 0320 Shelter Security Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
		061 SUPPER MONEY							
		SUBTOTAL FOR ADD GRS PAY							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 0320							
BUDGET CODE: 0405 Atlantic Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,773,368	56	3,775,493			1,002,125
		SUBTOTAL FOR F/T SALARIED	56	2,773,368	56	3,775,493			1,002,125
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,631		99,631			
		045 HOLIDAY PAY		65,885		65,885			
		047 OVERTIME		1,145,399		145,774			999,625-
		049 BACKPAY - PRIOR YEARS		1,300		1,300			
		057 BONUS PAYMENTS		2,500					2,500-
		SUBTOTAL FOR ADD GRS PAY		1,314,715		312,590			1,002,125-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,000		40,000			
		SUBTOTAL FOR FRINGE BENES		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 0405	56	4,128,083	56	4,128,083			
BUDGET CODE: 0411 30th Street Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	2,433,946	108	2,439,046			5,100
		SUBTOTAL FOR F/T SALARIED	108	2,433,946	108	2,439,046			5,100
03 UNSALARIED		031 UNSALARIED		409		409			
		SUBTOTAL FOR UNSALARIED		409		409			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000		90,000			
		043 SHIFT DIFFERENTIAL		91,592		91,592			
		045 HOLIDAY PAY		24,962		24,962			
		047 OVERTIME		1,340,368		1,341,268			900
		057 BONUS PAYMENTS		6,000					6,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,552,922		1,547,822	5,100-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264		15,264	
SUBTOTAL FOR FRINGE BENES				15,264		15,264	
SUBTOTAL FOR BUDGET CODE 0411			108	4,002,541	108	4,002,541	
TOTAL FOR Security			311	15,072,889	311	14,072,892	999,997-
RESPONSIBILITY CENTER: 7180 Public Private Partnerships							
BUDGET CODE: 0104 Public & Private Partnership							
01 F/T SALARIED							
001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0104							
TOTAL FOR Public Private Partnerships							
TOTAL FOR SHELTER INTAKE AND PROGRAM - P			1,745	131,639,775	1,702	122,333,553	43- 9,306,222-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

SHELTER INTAKE AND PROGRAM - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,745	131,639,775	1,702	122,333,553	9,306,222-
FINANCIAL PLAN SAVINGS	166-	7,914,359-	159-	7,422,487-	491,872
APPROPRIATION	1,579	123,725,416	1,543	114,911,066	8,814,350-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	83,804,184	77,587,619	6,216,565-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	522,944	706,122	183,178
FEDERAL - C.D.			
FEDERAL - OTHER	39,398,288	36,617,325	2,780,963-
INTRA-CITY SALES			
 TOTAL	 123,725,416	 114,911,066	 8,814,350-



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242- 77,090	8	72,848	582,784
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,174-113,402	17	84,488	1,436,292
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	128,910-128,910	1	128,910	128,910
10248	ADMIN JOB OPPORTUNITY SPEC NM	85,945-108,743	5	96,689	483,445
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	107,151-107,151	1	107,151	107,151
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	71,723-195,519	90	118,604	10,674,378
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	72,995- 99,846	19	83,851	1,593,178
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	85,984-149,350	2	117,667	235,334
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	107,421-107,421	1	107,421	107,421
10026	ADMINISTRATIVE STAFF ANALYST	143,555-150,142	3	147,682	443,047
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,744- 99,744	1	99,744	99,744
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 96,244	18	85,662	1,541,912
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	88,159-153,107	4	121,755	487,018
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
12912	ASSISTANT DEPUTY COMMISSIONER SS	149,350-170,000	2	159,675	319,350
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	60,132- 82,827	56	69,667	3,901,357
95603	ASSOCIATE COMMISSIONER FOR ADULT SERVICES (DOSS)	187,911-187,911	1	187,911	187,911
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,222	2	69,222	138,444
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 76,547	62	71,761	4,449,181
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	76,765- 76,765	1	76,765	76,765
22427	ASSOCIATE PROJECT MANAGER	77,921-103,666	9	90,299	812,694
12627	ASSOCIATE STAFF ANALYST	70,611-105,435	19	83,070	1,578,328
52304	CASEWORKER	47,705- 65,346	62	48,103	2,982,378
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,958	10	43,899	438,992
56056	COMMUNITY ASSISTANT	32,520- 39,822	100	38,084	3,808,433
56057	COMMUNITY ASSOCIATE	38,333- 57,007	72	44,239	3,185,226
56058	COMMUNITY COORDINATOR	54,100- 85,939	257	62,762	16,129,751
10050	COMPUTER SYSTEMS MANAGER	149,350-149,350	1	149,350	149,350
34202	CONSTRUCTION PROJECT MANAGER	92,116- 92,116	1	92,116	92,116
51214	COUNSELOR (ADDICTION TREATMENT)	56,857- 57,045	2	56,951	113,902
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	41,483- 58,889	90	53,029	4,772,607
80710	HOUSEKEEPER	43,442- 43,715	3	43,595	130,785
56006	HUMAN RESOURCES TECHNICIAN	39,049- 39,049	1	39,049	39,049
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 73,379	14	61,031	854,440
60430	RECREATION DIRECTOR	47,909- 47,909	1	47,909	47,909
60440	RECREATION SUPERVISOR	59,269- 59,269	1	59,269	59,269
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	71,379- 82,086	4	79,409	317,637
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 72,623	8	60,960	487,681
80184	SPACE ANALYST	65,640- 78,279	12	68,301	819,609
70810	SPECIAL OFFICER	34,834- 50,289	404	43,413	17,538,765
12626	STAFF ANALYST	71,840- 80,709	4	76,317	305,268

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	76,408- 76,696	9	76,486	688,375
70817	SUPERVISING SPECIAL OFFICER	55,853- 76,409	82	58,839	4,824,816
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 66,309	24	59,316	1,423,576
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,372- 65,372	1	65,372	65,372
52312	SUPERVISOR II (SOCIAL SERVICES)	69,176- 69,547	7	69,393	485,750
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,408	11	76,408	840,488
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	1	83,981	83,981
	TOTAL FOR OBJECT 001		1,505		90,162,809
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	POSITION SCHEDULE FOR U/A 100		1,505		90,162,809
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		38		2,276,536
	TOTAL FOR U/A 100		1,543		92,439,345
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 7101 Executive Administration							
BUDGET CODE: 0119 Executive Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,410,484	10	1,410,484	
		SUBTOTAL FOR F/T SALARIED	10	1,410,484	10	1,410,484	
04 ADD GRS PAY		047 OVERTIME		248,909		248,909	
		SUBTOTAL FOR ADD GRS PAY		248,909		248,909	
		SUBTOTAL FOR BUDGET CODE 0119	10	1,659,393	10	1,659,393	
		TOTAL FOR Executive Administration	10	1,659,393	10	1,659,393	
RESPONSIBILITY CENTER: 7115 Medical Director's Office							
BUDGET CODE: 0120 Medical Director's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	921,087	12	921,087	
		SUBTOTAL FOR F/T SALARIED	12	921,087	12	921,087	
04 ADD GRS PAY		047 OVERTIME		161,750		161,750	
		SUBTOTAL FOR ADD GRS PAY		161,750		161,750	
		SUBTOTAL FOR BUDGET CODE 0120	12	1,082,837	12	1,082,837	
		TOTAL FOR Medical Director's Office	12	1,082,837	12	1,082,837	
RESPONSIBILITY CENTER: 7180 Public Private Partnerships							
BUDGET CODE: 0121 Public Private Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	502,815	5	502,814	1-
		SUBTOTAL FOR F/T SALARIED	5	502,815	5	502,814	1-
04 ADD GRS PAY		047 OVERTIME		87,393		87,393	
		SUBTOTAL FOR ADD GRS PAY		87,393		87,393	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0121			5	590,208	5	590,207	1-
TOTAL FOR Public Private Partnerships			5	590,208	5	590,207	1-
RESPONSIBILITY CENTER: 7181 Prg Development & Implementation (OPDI)							
BUDGET CODE: 0122 Office of Prg. Dev. & Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,686,033	22	1,686,516	483
SUBTOTAL FOR F/T SALARIED			22	1,686,033	22	1,686,516	483
04 ADD GRS PAY		047 OVERTIME		290,848		290,865	17
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				291,348		290,865	483-
SUBTOTAL FOR BUDGET CODE 0122			22	1,977,381	22	1,977,381	
TOTAL FOR Prg Development & Implementati			22	1,977,381	22	1,977,381	
RESPONSIBILITY CENTER: 7301 Operation Administration							
BUDGET CODE: 0111 Facilities & Logistics Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,162,640	22	3,114,504	1,951,864
SUBTOTAL FOR F/T SALARIED			22	1,162,640	22	3,114,504	1,951,864
03 UNSALARIED		031 UNSALARIED		50,000			50,000-
SUBTOTAL FOR UNSALARIED				50,000			50,000-
04 ADD GRS PAY		047 OVERTIME		1,000,000			1,000,000-
		057 BONUS PAYMENTS		1,500			1,500-
SUBTOTAL FOR ADD GRS PAY				1,001,500			1,001,500-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		500,000			500,000-
SUBTOTAL FOR FRINGE BENES				500,000			500,000-
SUBTOTAL FOR BUDGET CODE 0111			22	2,714,140	22	3,114,504	400,364

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR Operation Administration			22	2,714,140	22	3,114,504	400,364
RESPONSIBILITY CENTER: 7310 Administrative Services							
BUDGET CODE: 0112 Admin & Contract Svs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,729,937	32	1,730,845	908
		SUBTOTAL FOR F/T SALARIED	32	1,729,937	32	1,730,845	908
04 ADD GRS PAY		047 OVERTIME		296,707		296,798	91
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		297,707		296,798	909-
		SUBTOTAL FOR BUDGET CODE 0112	32	2,027,644	32	2,027,643	1-
BUDGET CODE: 0113 Fleet Ops & Laundry Logistics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,509,554	67	5,132,713	623,159
		SUBTOTAL FOR F/T SALARIED	67	4,509,554	67	5,132,713	623,159
04 ADD GRS PAY		047 OVERTIME		900,415		900,755	340
		057 BONUS PAYMENTS		2,500			2,500-
		SUBTOTAL FOR ADD GRS PAY		902,915		900,755	2,160-
		SUBTOTAL FOR BUDGET CODE 0113	67	5,412,469	67	6,033,468	620,999
TOTAL FOR Administrative Services			99	7,440,113	99	8,061,111	620,998
RESPONSIBILITY CENTER: 7330 Facilities, Maintenance and Repair							
BUDGET CODE: 0114 Admin Maint. & Repair/Trades							
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	11,916,833	137	10,223,339	1,693,494-
		SUBTOTAL FOR F/T SALARIED	137	11,916,833	137	10,223,339	1,693,494-
04 ADD GRS PAY		047 OVERTIME		2,045,448		1,745,940	299,508-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		057 BONUS PAYMENTS		7,000			7,000-
		SUBTOTAL FOR ADD GRS PAY		2,052,448		1,745,940	306,508-
		SUBTOTAL FOR BUDGET CODE 0114	137	13,969,281	137	11,969,279	2,000,002-
BUDGET CODE: 3100		CDBG Shelter Repair squad					
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,532	3	239,532	
		SUBTOTAL FOR F/T SALARIED	3	239,532	3	239,532	
		SUBTOTAL FOR BUDGET CODE 3100	3	239,532	3	239,532	
		TOTAL FOR Facilities, Maintenance and Re	140	14,208,813	140	12,208,811	2,000,002-
RESPONSIBILITY CENTER: 7435 Budget							
BUDGET CODE: 0117		Shelter & Support Prg Budget Office					
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,600,280	25	1,600,501	221
		SUBTOTAL FOR F/T SALARIED	25	1,600,280	25	1,600,501	221
03 UNSALARIED		031 UNSALARIED		7,486		7,486	
		SUBTOTAL FOR UNSALARIED		7,486		7,486	
04 ADD GRS PAY		047 OVERTIME		266,423		266,201	222-
		SUBTOTAL FOR ADD GRS PAY		266,423		266,201	222-
		SUBTOTAL FOR BUDGET CODE 0117	25	1,874,189	25	1,874,188	1-
		TOTAL FOR Budget	25	1,874,189	25	1,874,188	1-
RESPONSIBILITY CENTER: 7470 Capacity, Planning and Development (CPD)							
BUDGET CODE: 0118		Capacity Planning & Development					
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,211,650	27	2,211,650	
		SUBTOTAL FOR F/T SALARIED	27	2,211,650	27	2,211,650	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		388,750		388,750	
		SUBTOTAL FOR ADD GRS PAY		388,750		388,750	
		SUBTOTAL FOR BUDGET CODE 0118	27	2,600,400	27	2,600,400	
		TOTAL FOR Capacity, Planning and Develop	27	2,600,400	27	2,600,400	
		TOTAL FOR ADMINISTRATION - PS	362	34,147,474	362	33,168,832	978,642-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

ADMINISTRATION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	362	34,147,474	362	33,168,832	978,642-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	362	34,147,474	362	33,168,832	978,642-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,585,002	13,076,604	1,508,398-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	183,178		183,178-
FEDERAL - C.D.	239,157	239,157	
FEDERAL - OTHER	19,140,137	19,853,071	712,934
INTRA-CITY SALES			
TOTAL	34,147,474	33,168,832	978,642-



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242-100,442	5	78,473	392,365
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	82,732- 99,581	5	93,230	466,151
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	121,389-121,389	1	121,389	121,389
10248	ADMIN JOB OPPORTUNITY SPEC NM	105,669-105,669	1	105,669	105,669
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	187,984-187,984	1	187,984	187,984
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,141-150,141	1	150,141	150,141
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	102,591-104,034	2	103,313	206,625
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	114,742-227,738	6	150,930	905,578
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	99,581- 99,581	1	99,581	99,581
10015	ADMINISTRATIVE ENGINEER	110,210-110,210	1	110,210	110,210
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	125,000-125,000	1	125,000	125,000
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	106,252-106,252	1	106,252	106,252
10028	ADMINISTRATIVE NUTRITIONIST	96,682- 96,682	1	96,682	96,682
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	82,610- 82,610	1	82,610	82,610
10026	ADMINISTRATIVE STAFF ANALYST	145,000-165,423	2	155,212	310,423
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	107,572-109,685	3	108,367	325,101
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	106,809-124,665	4	115,993	463,971
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-101,473	8	88,303	706,423
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	77,250-215,852	8	126,572	1,012,577
5304A	AGENCY MEDICAL DIRECTOR	219,468-219,468	1	219,468	219,468
40562	ASSOCIATE CONTRACT SPECIALIST	60,193- 69,222	2	64,708	129,415
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	74,650- 85,847	4	83,048	332,191
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,275- 82,275	1	82,275	82,275
22427	ASSOCIATE PROJECT MANAGER	77,921- 77,921	2	77,921	155,842
12627	ASSOCIATE STAFF ANALYST	81,203- 95,786	12	84,316	1,011,789
92005	CARPENTER	97,891- 97,891	16	97,891	1,566,251
92210	CEMENT MASON	87,879- 87,879	5	87,879	439,394
90702	CITY LABORER	75,690- 75,690	15	75,690	1,135,350
21744	CITY RESEARCH SCIENTIST	104,909-104,909	1	104,909	104,909
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 58,953	4	52,975	211,898
56056	COMMUNITY ASSISTANT	39,884- 39,884	1	39,884	39,884
56057	COMMUNITY ASSOCIATE	44,107- 55,347	5	48,189	240,945
56058	COMMUNITY COORDINATOR	54,100- 80,302	23	62,903	1,446,777
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	172,415-172,415	1	172,415	172,415
34202	CONSTRUCTION PROJECT MANAGER	77,897- 88,397	5	83,252	416,260
95652	DEPUTY COMMISSIONER (HOMELESS SERVICES)	159,650-221,293	2	190,472	380,943
52492	DIRECTOR OF ADMINISTRATION (MEDICAL ASSISTANCE)	138,852-138,852	1	138,852	138,852
91717	ELECTRICIAN	114,882-114,882	12	114,882	1,378,581
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	102,591-102,591	1	102,591	102,591
95653	EXECUTIVE ASSISTANT TO THE COMMISSIONER (HOMELESS SVCS)	145,026-145,026	1	145,026	145,026

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31670	INSPECTOR (HOUSING)	61,598- 61,598	1	61,598	61,598
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
90698	MAINTENANCE WORKER	65,062- 65,062	17	65,062	1,106,055
91212	MOTOR VEHICLE OPERATOR	49,074- 50,556	28	49,836	1,395,402
91232	MOTOR VEHICLE SUPERVISOR	57,976- 59,425	6	58,284	349,705
91628	OILER	124,758-124,758	10	124,758	1,247,580
91830	PAINTER	82,233- 82,233	3	82,233	246,700
91915	PLUMBER	96,447- 96,447	12	96,447	1,157,368
91916	PLUMBER'S HELPER	67,508- 67,508	1	67,508	67,508
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,363- 75,570	6	68,687	412,121
12158	PROCUREMENT ANALYST	47,604- 47,604	1	47,604	47,604
60910	RESEARCH ASSISTANT	57,584- 57,584	1	57,584	57,584
12876	SECRETARY TO THE COMMISSIONER	96,000- 96,000	1	96,000	96,000
91638	SENIOR STATIONARY ENGINEER	147,079-147,079	1	147,079	147,079
92340	SHEET METAL WORKER	105,820-105,820	2	105,820	211,640
80184	SPACE ANALYST	65,640- 65,640	1	65,640	65,640
12626	STAFF ANALYST	61,866- 80,904	2	71,385	142,770
91644	STATIONARY ENGINEER	132,797-132,797	1	132,797	132,797
12200	STOCK WORKER	37,803- 37,803	5	37,803	189,015
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	3	103,774	311,321
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,448
52311	SUPERVISOR I (SOCIAL SERVICES)	69,212- 69,212	1	69,212	69,212
90774	SUPERVISOR OF MECHANICS	133,569-133,569	2	133,569	267,139
12202	SUPERVISOR OF STOCK WORKERS	63,705- 69,759	2	66,732	133,464
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
91972	SUPERVISOR PLUMBER	101,015-101,015	3	101,015	303,044
TOTAL FOR OBJECT 001			285		24,723,484

POSITION SCHEDULE FOR U/A 101			285		24,723,484
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			77		6,679,678
TOTAL FOR U/A 101			362		31,403,162

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: CR12 ARPASstreetPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,600,000	18	1,200,000	35- 2,400,000-
		SUBTOTAL FOR F/T SALARIED	53	3,600,000	18	1,200,000	35- 2,400,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		2,478,257			2,478,257-
		SUBTOTAL FOR OTH SALARIED		2,478,257			2,478,257-
03 UNSALARIED		031 UNSALARIED		3,000,000			3,000,000-
		SUBTOTAL FOR UNSALARIED		3,000,000			3,000,000-
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		34			34-
		041 ASSIGNMENT DIFFERENTIAL		8,000			8,000-
		042 LONGEVITY DIFFERENTIAL		3,000			3,000-
		043 SHIFT DIFFERENTIAL		85,000			85,000-
		045 HOLIDAY PAY		55,000			55,000-
		046 TERMINAL LEAVE		42			42-
		047 OVERTIME		150,000			150,000-
		049 BACKPAY - PRIOR YEARS		667			667-
		057 BONUS PAYMENTS		11,500			11,500-
		061 SUPPER MONEY		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		318,243			318,243-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000			5,000-
		SUBTOTAL FOR FRINGE BENES		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE CR12	53	9,401,500	18	1,200,000	35- 8,201,500-
		TOTAL FOR	53	9,401,500	18	1,200,000	35- 8,201,500-
RESPONSIBILITY CENTER: 7110 Administration							
BUDGET CODE: CVPS Coronavirus CRF- PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		941,048			941,048-
		SUBTOTAL FOR F/T SALARIED		941,048			941,048-
03 UNSALARIED		031 UNSALARIED		882,192			882,192-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				882,192			882,192-
SUBTOTAL FOR BUDGET CODE CVPS				1,823,240			1,823,240-
TOTAL FOR Administration				1,823,240			1,823,240-
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions							
BUDGET CODE: 1140 ESG Streets							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,000		1-	95,000-
SUBTOTAL FOR F/T SALARIED			1	95,000		1-	95,000-
SUBTOTAL FOR BUDGET CODE 1140			1	95,000		1-	95,000-
TOTAL FOR Street Homeless Solutions			1	95,000		1-	95,000-
RESPONSIBILITY CENTER: 7555 Street Homelessness Solutions							
BUDGET CODE: 0444 Street Homlessness Solutions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	887,892	89	9,020,024	20 8,132,132
SUBTOTAL FOR F/T SALARIED			69	887,892	89	9,020,024	20 8,132,132
02 OTH SALARIED		021 PART-TIME POSITIONS		753,227			753,227-
SUBTOTAL FOR OTH SALARIED				753,227			753,227-
03 UNSALARIED		031 UNSALARIED		700,000		2,000,000	1,300,000
SUBTOTAL FOR UNSALARIED				700,000		2,000,000	1,300,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000			15,000-
		042 LONGEVITY DIFFERENTIAL		20,000			20,000-
		043 SHIFT DIFFERENTIAL		80,000			80,000-
		045 HOLIDAY PAY		101,362		41,362	60,000-
		047 OVERTIME		650,000			650,000-
		049 BACKPAY - PRIOR YEARS		180,000			180,000-
		057 BONUS PAYMENTS		21,500			21,500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		15,000			15,000-
		SUBTOTAL FOR ADD GRS PAY		1,082,862		41,362	1,041,500-
		SUBTOTAL FOR BUDGET CODE 0444	69	3,423,981	89	11,061,386	20 7,637,405
		TOTAL FOR Street Homelessness Solutions	69	3,423,981	89	11,061,386	20 7,637,405
		TOTAL FOR STREET PROGRAMS - PS	123	14,743,721	107	12,261,386	16- 2,482,335-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

STREET PROGRAMS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	123	14,743,721	107	12,261,386	2,482,335-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	123	14,743,721	107	12,261,386	2,482,335-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,425,481		11,061,386	7,635,905
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		11,318,240		1,200,000	10,118,240-
INTRA-CITY SALES					
TOTAL		14,743,721		12,261,386	2,482,335-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,260-115,818	2	98,539	197,078
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	107,423-187,911	9	132,207	1,189,861
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	85,771-101,784	3	95,390	286,170
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 84,451	3	84,451	253,353
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	149,350-149,350	1	149,350	149,350
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56057	COMMUNITY ASSOCIATE	38,333- 47,634	13	45,550	592,150
56058	COMMUNITY COORDINATOR	54,100- 78,168	17	62,886	1,069,060
13384	EXECUTIVE PROGRAM SPECIALIST (DHS)	149,350-149,350	1	149,350	149,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	72,955- 89,699	2	81,327	162,654
TOTAL FOR OBJECT 001			53		4,162,749
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POSITION SCHEDULE FOR U/A 102			53		4,162,749
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			54		4,241,291
TOTAL FOR U/A 102			107		8,404,040
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR20 ARPAShelterOTPS							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		4,996,856		3,234,780	1,762,076-
		SUBTOTAL FOR CNTRCTL SVCS		4,996,856		3,234,780	1,762,076-
		SUBTOTAL FOR BUDGET CODE CR20		4,996,856		3,234,780	1,762,076-
BUDGET CODE: CVE0 Coronavirus ESG							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		142,295,965			142,295,965-
		SUBTOTAL FOR CNTRCTL SVCS		142,295,965			142,295,965-
		SUBTOTAL FOR BUDGET CODE CVE0		142,295,965			142,295,965-
BUDGET CODE: CVVA Coronavirus Vaccine							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		125,000			125,000-
		SUBTOTAL FOR OTHR SER&CHR		125,000			125,000-
		SUBTOTAL FOR BUDGET CODE CVVA		125,000			125,000-
		TOTAL FOR		147,417,821		3,234,780	144,183,041-
RESPONSIBILITY CENTER: 7110 Administration							
BUDGET CODE: CVRF Coronavirus CRF- Shelter							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		10,500,000			10,500,000-
		659 HOMELESS INDIVIDUAL SERVICES		35,221,996			35,221,996-
		SUBTOTAL FOR CNTRCTL SVCS		45,721,996			45,721,996-
		SUBTOTAL FOR BUDGET CODE CVRF		45,721,996			45,721,996-
BUDGET CODE: CV02 Coronavirus OTPS							
60 CNTRCTL SVCS		619 SECURITY SERVICES		4,000,000			4,000,000-
		659 HOMELESS INDIVIDUAL SERVICES		283,917,983			283,917,983-
		SUBTOTAL FOR CNTRCTL SVCS		287,917,983			287,917,983-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE CV02				287,917,983			287,917,983-
BUDGET CODE: 6100 AGENCYWIDE AOTPS							
70 FXD MIS CHGS	040001	79D TRAINING CITY EMPLOYEES					
	856001	79D TRAINING CITY EMPLOYEES		2		2	
SUBTOTAL FOR FXD MIS CHGS				2		2	
SUBTOTAL FOR BUDGET CODE 6100				2		2	
BUDGET CODE: 9190 Office of Information Technology							
40 OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,300,000		1,300,000	
SUBTOTAL FOR OTHR SER&CHR				1,300,000		1,300,000	
SUBTOTAL FOR BUDGET CODE 9190				1,300,000		1,300,000	
BUDGET CODE: 9201 LEGAL- Reasonable Accomodation Survey							
60 CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	1	600,000		1-	600,000-
SUBTOTAL FOR CNTRCTL SVCS			1	600,000		1-	600,000-
SUBTOTAL FOR BUDGET CODE 9201			1	600,000		1-	600,000-
BUDGET CODE: 9580 Office of Emergency Operation							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			60,857		60,857
SUBTOTAL FOR SUPPLYS&MATL					60,857		60,857
30 PROPTY&EQUIP	305	MOTOR VEHICLES			65,000		65,000
SUBTOTAL FOR PROPTY&EQUIP					65,000		65,000
40 OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL			5,000		5,000
SUBTOTAL FOR OTHR SER&CHR					5,000		5,000
60 CNTRCTL SVCS	619	SECURITY SERVICES			22,000		22,000
SUBTOTAL FOR CNTRCTL SVCS					22,000		22,000
SUBTOTAL FOR BUDGET CODE 9580					152,857		152,857

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR Administration			1	335,539,981		1,452,859	1-	334,087,122-
RESPONSIBILITY CENTER: 7130 MRCC								
BUDGET CODE: 9310 ADMIN FMD								
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES		11,231		11,231		
		SUBTOTAL FOR PROPTY&EQUIP		11,231		11,231		
		SUBTOTAL FOR BUDGET CODE 9310		11,231		11,231		
BUDGET CODE: 9355 Shelter Compliance - CD								
60		CNTRCTL SVCS		5,500,965				5,500,965-
		600 CONTRACTUAL SERVICES GENERAL		5,500,965				5,500,965-
		SUBTOTAL FOR CNTRCTL SVCS		5,500,965				5,500,965-
		SUBTOTAL FOR BUDGET CODE 9355		5,500,965				5,500,965-
BUDGET CODE: 9500 SRS - Other Agencies								
40		OTHR SER&CHR				1,083,000		1,083,000
		499 OTHER EXPENSES - GENERAL				1,083,000		1,083,000
		SUBTOTAL FOR OTHR SER&CHR				1,083,000		1,083,000
		SUBTOTAL FOR BUDGET CODE 9500				1,083,000		1,083,000
TOTAL FOR MRCC				5,512,196		1,094,231		4,417,965-
RESPONSIBILITY CENTER: 7140 Adult Services								
BUDGET CODE: 6400 ADULTS AOTPS								
40		OTHR SER&CHR				3,316,476		3,316,476
		499 OTHER EXPENSES - GENERAL				3,316,476		3,316,476
		SUBTOTAL FOR OTHR SER&CHR				3,316,476		3,316,476
		SUBTOTAL FOR BUDGET CODE 6400				3,316,476		3,316,476

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6450 ADULT SERVICES AOTPS										
10	SUPPLYS&MATL	072001 10X SUPPLIES + MATERIALS - GENERAL			76,220			76,220		
		856001 10X SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			76,220			76,220		
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER			8,535,280			7,540,494		994,786-
		SUBTOTAL FOR OTHR SER&CHR			8,535,280			7,540,494		994,786-
		SUBTOTAL FOR BUDGET CODE 6450			8,611,500			7,616,714		994,786-
BUDGET CODE: 8450 ADULT SERVICES AOTPS										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			729,403			729,403		
		SUBTOTAL FOR SUPPLYS&MATL			729,403			729,403		
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP			194,000			194,000		
		069001 40X CONTRACTUAL SERVICES-GENERAL								
		856001 40X CONTRACTUAL SERVICES-GENERAL			20,163			20,163		
		SUBTOTAL FOR OTHR SER&CHR			214,163			214,163		
		SUBTOTAL FOR BUDGET CODE 8450			943,566			943,566		
BUDGET CODE: 8903 Homeless Management Information Systems										
60	CNTRCTL SVCS	686 PROF SERV OTHER			723,716					723,716-
		SUBTOTAL FOR CNTRCTL SVCS			723,716					723,716-
		SUBTOTAL FOR BUDGET CODE 8903			723,716					723,716-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)										
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES			3,250,119					3,250,119-
		SUBTOTAL FOR CNTRCTL SVCS			3,250,119					3,250,119-
		SUBTOTAL FOR BUDGET CODE 8905			3,250,119					3,250,119-
BUDGET CODE: 8910 ESG-HOMELESS MANAGEMENT INFORMATION SYST										
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			2,664,488					2,664,488-
		686 PROF SERV OTHER			105,202					105,202-
		SUBTOTAL FOR CNTRCTL SVCS			2,769,690					2,769,690-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8910				2,769,690			2,769,690-
BUDGET CODE: 9340 SINGLE ADULTS FMD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,500	2,500
		109 FUEL OIL		1,504,708		1,956,120	451,412
		169 MAINTENANCE SUPPLIES		472,800		279,155	193,645-
SUBTOTAL FOR SUPPLYS&MATL				1,977,508		2,237,775	260,267
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				238,769	238,769
		315 OFFICE EQUIPMENT				5,000	5,000
		319 SECURITY EQUIPMENT				10,750	10,750
SUBTOTAL FOR PROPTY&EQUIP						254,519	254,519
40	OTHR SER&CHR	057001 40X CONTRACTUAL SERVICES-GENERAL		406,360		5,565	400,795-
		810001 40X CONTRACTUAL SERVICES-GENERAL					
		850001 40X CONTRACTUAL SERVICES-GENERAL		81,247			81,247-
		400 CONTRACTUAL SERVICES-GENERAL				13,162	13,162
		403 OFFICE SERVICES				3,600	3,600
		412 RENTALS OF MISC.EQUIP		314,000		88,445	225,555-
		473 SNOW REMOVAL SERVICES		98,200			98,200-
		499 OTHER EXPENSES - GENERAL		133,599			133,599-
SUBTOTAL FOR OTHR SER&CHR				1,033,406		110,772	922,634-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	865,873	1	38,794	827,079-
		608 MAINT & REP GENERAL	14	4,987,308	14	6,683,662	1,696,354
		615 PRINTING CONTRACTS	1	2,000	1	6,500	4,500
		624 CLEANING SERVICES		237,000			237,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	908,149	1		908,149-
SUBTOTAL FOR CNTRCTL SVCS			17	7,000,330	17	6,728,956	271,374-
70	FXD MIS CHGS	701 TAXES AND LICENSES				1,000	1,000
		706 PROMPT PAYMENT INTEREST				100	100
SUBTOTAL FOR FXD MIS CHGS						1,100	1,100
SUBTOTAL FOR BUDGET CODE 9340			17	10,011,244	17	9,333,122	678,122-
BUDGET CODE: 9403 SRO'S							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	70	11,126,302	70	2,953,762	8,172,540-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			70	11,126,302	70	2,953,762	8,172,540-
SUBTOTAL FOR BUDGET CODE 9403			70	11,126,302	70	2,953,762	8,172,540-
BUDGET CODE: 9404 OTHER ADULT SERVICES							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2	3,668,670	2	1,429,619	2,239,051-
SUBTOTAL FOR CNTRCTL SVCS			2	3,668,670	2	1,429,619	2,239,051-
SUBTOTAL FOR BUDGET CODE 9404			2	3,668,670	2	1,429,619	2,239,051-
BUDGET CODE: 9406 Department of Mental Health Funds							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,091,251		1,091,251	
SUBTOTAL FOR CNTRCTL SVCS				1,091,251		1,091,251	
SUBTOTAL FOR BUDGET CODE 9406				1,091,251		1,091,251	
BUDGET CODE: 9407 State Mental Health							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		851,186		851,186	
SUBTOTAL FOR CNTRCTL SVCS				851,186		851,186	
SUBTOTAL FOR BUDGET CODE 9407				851,186		851,186	
BUDGET CODE: 9411 Adult Shelters							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		917,351		917,351	
SUBTOTAL FOR OTHR SER&CHR				917,351		917,351	
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	835,098,266	60	731,185,142	103,913,124-
SUBTOTAL FOR CNTRCTL SVCS			60	835,098,266	60	731,185,142	103,913,124-
SUBTOTAL FOR BUDGET CODE 9411			60	836,015,617	60	732,102,493	103,913,124-
BUDGET CODE: 9450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		292,393		1,015,069	722,676
		106 MOTOR VEHICLE FUEL				50,000	50,000
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,666	1,666
		110 FOOD & FORAGE SUPPLIES		4,893,143		3,828,414	1,064,729-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		117 POSTAGE		520		625	105
		170 CLEANING SUPPLIES		102,070			102,070-
		SUBTOTAL FOR SUPPLYS&MATL		5,288,126		4,895,774	392,352-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		381,000		34,000	347,000-
		305 MOTOR VEHICLES		35,254		25,654	9,600-
		314 OFFICE FURITURE		12,734		12,734	
		319 SECURITY EQUIPMENT				20,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP		428,988		92,388	336,600-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		221,102			221,102-
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				2,000	2,000
		403 OFFICE SERVICES		20,000		40,000	20,000
		412 RENTALS OF MISC.EQUIP		37,000		63,000	26,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,020		30,000	27,980
		452 NON OVERNIGHT TRVL EXP-SPECIAL				10,000	10,000
		496 ALLOWANCES TO PARTICIPANTS		620,946		237,946	383,000-
		499 OTHER EXPENSES - GENERAL				7,453,734	7,453,734
		SUBTOTAL FOR OTHR SER&CHR		901,068		7,836,680	6,935,612
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		141,597		40,000	101,597-
		608 MAINT & REP GENERAL	1		1	17,000	17,000
		612 OFFICE EQUIPMENT MAINTENANCE			1	2,083	2,083
		615 PRINTING CONTRACTS				7,000	7,000
		619 SECURITY SERVICES	4	14,452,643	4	15,451,554	998,911
		624 CLEANING SERVICES	1	8,825,373	1	4,560,557	4,264,816-
		633 TRANSPORTATION EXPENDITURES	1	4,024,763	1	1,142,522	2,882,241-
		671 TRAINING PRGM CITY EMPLOYEES			1	10,000	10,000
		686 PROF SERV OTHER	1		1	5,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS	8	27,444,376	10	21,235,716	6,208,660-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				2,000	2,000
		SUBTOTAL FOR FXD MIS CHGS				2,000	2,000
		SUBTOTAL FOR BUDGET CODE 9450	8	34,062,558	10	34,062,558	2

BUDGET CODE: 9465 Adult Security - CD

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		619 SECURITY SERVICES		3,545,000		3,545,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,545,000		3,545,000	
		SUBTOTAL FOR BUDGET CODE 9465		3,545,000		3,545,000	
BUDGET CODE: 9470 Adult Services Security							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		147,464		5,000	142,464-
		SUBTOTAL FOR SUPPLYS&MATL		147,464		5,000	142,464-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		11,880	9,880
		302 TELECOMMUNICATIONS EQUIPMENT				45,000	45,000
		305 MOTOR VEHICLES				65,654	65,654
		314 OFFICE FURITURE		8,292			8,292-
		319 SECURITY EQUIPMENT		570,423		779,283	208,860
		SUBTOTAL FOR PROPTY&EQUIP		580,715		901,817	321,102
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		204,767		9,875	194,892-
		613 DATA PROCESSING EQUIPMENT	1	15,600			15,600-
		633 TRANSPORTATION EXPENDITURES		100,000		53,854	46,146-
		671 TRAINING PRGM CITY EMPLOYEES				78,000	78,000
		SUBTOTAL FOR CNTRCTL SVCS	1	320,367		141,729	178,638-
		SUBTOTAL FOR BUDGET CODE 9470	1	1,048,546		1,048,546	1-
BUDGET CODE: 9640 Capacity Planning and Development-Adults							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,200			1,200-
		SUBTOTAL FOR PROPTY&EQUIP		1,200			1,200-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		843,864		188,640	655,224-
		SUBTOTAL FOR CNTRCTL SVCS		843,864		188,640	655,224-
		SUBTOTAL FOR BUDGET CODE 9640		845,064		188,640	656,424-
		TOTAL FOR Adult Services	158	918,564,029	159	798,482,933	1 120,081,096-

RESPONSIBILITY CENTER: 7150 Family Services

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6500 FAMILY SERVICES AOTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				8,392,842	8,392,842
		SUBTOTAL FOR OTHR SER&CHR				8,392,842	8,392,842
		SUBTOTAL FOR BUDGET CODE 6500				8,392,842	8,392,842
BUDGET CODE: 6550 FAMILY SERVICES OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		431,808		431,808	
		SUBTOTAL FOR SUPPLYS&MATL		431,808		431,808	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		600,000		600,000	
		SUBTOTAL FOR OTHR SER&CHR		600,000		600,000	
		SUBTOTAL FOR BUDGET CODE 6550		1,031,808		1,031,808	
BUDGET CODE: 8550 FAMILY SERVICES OTPS							
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		183,846		183,846	
		856001 40X CONTRACTUAL SERVICES-GENERAL		20,164		20,164	
		SUBTOTAL FOR OTHR SER&CHR		204,010		204,010	
		SUBTOTAL FOR BUDGET CODE 8550		204,010		204,010	
BUDGET CODE: 9350 FAMILIES FMD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				616,516	616,516
		109 FUEL OIL		128,120		128,120	
		169 MAINTENANCE SUPPLIES		322,949		318,649	4,300-
		SUBTOTAL FOR SUPPLYS&MATL		451,069		1,063,285	612,216
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				15,000	15,000
		315 OFFICE EQUIPMENT				5,000	5,000
		319 SECURITY EQUIPMENT				37,391	37,391
		SUBTOTAL FOR PROPTY&EQUIP				57,391	57,391
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		315,198		445	314,753-
	810001	40X CONTRACTUAL SERVICES-GENERAL		791,625			791,625-
	850001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL				12,000	12,000



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		403 OFFICE SERVICES				3,600		3,600	
		412 RENTALS OF MISC.EQUIP		39,000		23,500		15,500-	
		473 SNOW REMOVAL SERVICES		31,200				31,200-	
		499 OTHER EXPENSES - GENERAL		368,793				368,793-	
		SUBTOTAL FOR OTHR SER&CHR		1,545,816		39,545		1,506,271-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	204,400	1	4,000		200,400-	
		608 MAINT & REP GENERAL	15	1,806,159	15	1,582,352		223,807-	
		615 PRINTING CONTRACTS	1	2,000	1	4,500		2,500	
		624 CLEANING SERVICES		86,000				86,000-	
		683 PROF SERV ENGINEER & ARCHITECT	1	648,922	1			648,922-	
		SUBTOTAL FOR CNTRCTL SVCS	18	2,747,481	18	1,590,852		1,156,629-	
70 FXD MIS CHGS		701 TAXES AND LICENSES				1,000		1,000	
		706 PROMPT PAYMENT INTEREST				200		200	
		SUBTOTAL FOR FXD MIS CHGS				1,200		1,200	
		SUBTOTAL FOR BUDGET CODE 9350	18	4,744,366	18	2,752,273		1,992,093-	
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	38,629,726	16	78,979,726		40,350,000	
		SUBTOTAL FOR CNTRCTL SVCS	16	38,629,726	16	78,979,726		40,350,000	
		SUBTOTAL FOR BUDGET CODE 9503	16	38,629,726	16	78,979,726		40,350,000	
BUDGET CODE: 9504 CHILDLESS COUPLES									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	113,570,932	16	111,402,183		2,168,749-	
		SUBTOTAL FOR CNTRCTL SVCS	16	113,570,932	16	111,402,183		2,168,749-	
		SUBTOTAL FOR BUDGET CODE 9504	16	113,570,932	16	111,402,183		2,168,749-	
BUDGET CODE: 9505 OTHER FAMILY SERVICES									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	98,892	2	98,892			
		SUBTOTAL FOR CNTRCTL SVCS	2	98,892	2	98,892			
		SUBTOTAL FOR BUDGET CODE 9505	2	98,892	2	98,892			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9506 Late Arrivals							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		3,031,270		3,031,270	
		SUBTOTAL FOR CNTRCTL SVCS		3,031,270		3,031,270	
		SUBTOTAL FOR BUDGET CODE 9506		3,031,270		3,031,270	
BUDGET CODE: 9508 Family Medicals							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,485,398		1,485,398	
		SUBTOTAL FOR CNTRCTL SVCS		1,485,398		1,485,398	
		SUBTOTAL FOR BUDGET CODE 9508		1,485,398		1,485,398	
BUDGET CODE: 9510 Contracted Clusters							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		5,134,355		51,134,355	46,000,000
		SUBTOTAL FOR CNTRCTL SVCS		5,134,355		51,134,355	46,000,000
		SUBTOTAL FOR BUDGET CODE 9510		5,134,355		51,134,355	46,000,000
BUDGET CODE: 9511 TIER II							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	254	792,838,120	248	808,067,272	6- 15,229,152
		SUBTOTAL FOR CNTRCTL SVCS	254	792,838,120	248	808,067,272	6- 15,229,152
		SUBTOTAL FOR BUDGET CODE 9511	254	792,838,120	248	808,067,272	6- 15,229,152
BUDGET CODE: 9540 PATH AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,900		1,000	16,900-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		23,504			23,504-
		109 FUEL OIL		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		699,500		1,646,772	947,272
		117 POSTAGE		500		500	
		169 MAINTENANCE SUPPLIES		1,003			1,003-
		SUBTOTAL FOR SUPPLYS&MATL		743,407		1,649,272	905,865
30 PROPTY&EQUIP		314 OFFICE FURITURE		22,798		22,798	
		319 SECURITY EQUIPMENT		50,000			50,000-
		SUBTOTAL FOR PROPTY&EQUIP		72,798		22,798	50,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		67,168		200,000	132,832
		412 RENTALS OF MISC.EQUIP		16,100			16,100-
		473 SNOW REMOVAL SERVICES		18,000			18,000-
		496 ALLOWANCES TO PARTICIPANTS		30,000		100,000	70,000
		499 OTHER EXPENSES - GENERAL				87,168	87,168
	SUBTOTAL FOR OTHR SER&CHR			131,268		387,168	255,900
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		56,900			56,900-
		608 MAINT & REP GENERAL		431,995		2,672,860	2,240,865
		613 DATA PROCESSING EQUIPMENT		6,051			6,051-
		619 SECURITY SERVICES		1,939,239		1,419,239	520,000-
		622 TEMPORARY SERVICES				117,966	117,966
		624 CLEANING SERVICES		5,678,616		2,006,508	3,672,108-
		633 TRANSPORTATION EXPENDITURES		2,408,829		2,208,329	200,500-
		683 PROF SERV ENGINEER & ARCHITECT		15,147			15,147-
	SUBTOTAL FOR CNTRCTL SVCS			10,536,777		8,424,902	2,111,875-
	SUBTOTAL FOR BUDGET CODE 9540			11,484,250		10,484,140	1,000,110-
BUDGET CODE: 9541 Family Intake Centers							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				3,240,754	3,240,754
	SUBTOTAL FOR OTHR SER&CHR					3,240,754	3,240,754
	SUBTOTAL FOR BUDGET CODE 9541					3,240,754	3,240,754
BUDGET CODE: 9550 FAMILY SERVICES OTPS							
10	SUPPLYS&MATL	072001 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		836001 10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		242,693		395,090	152,397
		105 AUTOMOTIVE SUPPLIES & MATERIAL				561	561
		106 MOTOR VEHICLE FUEL				155,897	155,897
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,000	1,000
		110 FOOD & FORAGE SUPPLIES		2,610,197		6,441,849	3,831,652
		117 POSTAGE		500		50	50
		130 INSTRUCTIONL SUPPLIES-BOE ONLY				8,750	8,750
		132 EXPENSES RELATIVE TO COMMISRY				1,000	1,000
		170 CLEANING SUPPLIES		51,000			51,000-
		199 DATA PROCESSING SUPPLIES				10,000	10,000
	SUBTOTAL FOR SUPPLYS&MATL			2,909,390		7,019,697	4,110,307

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		794,657		8,276		786,381-
		302	TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
		305	MOTOR VEHICLES		61,800		328,269		266,469
		314	OFFICE FURITURE				38,257		38,257
		315	OFFICE EQUIPMENT				2,600		2,600
		319	SECURITY EQUIPMENT				50,000		50,000
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				6,000		6,000
		332	PURCH DATA PROCESSING EQUIPT				5,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP			856,457		448,402		408,055-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,150,300		1,350,423		200,123
		402	TELEPHONE & OTHER COMMUNICATNS				3,000		3,000
		403	OFFICE SERVICES		8,700		3,100		5,600-
		407	MAINT & REP OF MOTOR VEH EQUIP				40,410		40,410
		412	RENTALS OF MISC.EQUIP		10,000		137,284		127,284
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		108,992		108,492
		452	NON OVERNIGHT TRVL EXP-SPECIAL				16,000		16,000
		496	ALLOWANCES TO PARTICIPANTS		15,000		109,072		94,072
		499	OTHER EXPENSES - GENERAL				2,900,002		2,900,002
		SUBTOTAL FOR OTHR SER&CHR			1,184,500		4,668,283		3,483,783
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15	419,907	15	46,000		373,907-
		602	TELECOMMUNICATIONS MAINT			1	10,000	1	10,000
		607	MAINT & REP MOTOR VEH EQUIP			1	4,000	1	4,000
		608	MAINT & REP GENERAL				9,188		9,188
		612	OFFICE EQUIPMENT MAINTENANCE			1	15,854	1	15,854
		615	PRINTING CONTRACTS	1		1	41,665		41,665
		619	SECURITY SERVICES	2	17,718,304	2	6,081,559		11,636,745-
		622	TEMPORARY SERVICES			1	200,000	1	200,000
		624	CLEANING SERVICES	1	3,746,365	1	1,453,437		2,292,928-
		633	TRANSPORTATION EXPENDITURES		2,881,487		463,750		2,417,737-
		671	TRAINING PRGM CITY EMPLOYEES			1	833	1	833
		684	PROF SERV COMPUTER SERVICES				38,000		38,000
		686	PROF SERV OTHER		40,000		100,662		60,662
		695	EDUCATION & REC FOR YOUTH PRGM			1	50,000	1	50,000
		SUBTOTAL FOR CNTRCTL SVCS		19	24,806,063	25	8,514,948	6	16,291,115-
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST				100		100
		SUBTOTAL FOR FXD MIS CHGS					100		100

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9550			19	29,756,410	25	20,651,430	6	9,104,980-
BUDGET CODE: 9570 Family Services Security								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,700				4,700-
SUBTOTAL FOR SUPPLYS&MATL				4,700				4,700-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100				100-
		319 SECURITY EQUIPMENT		25,576		36,957		11,381
SUBTOTAL FOR PROPTY&EQUIP				25,676		36,957		11,281
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,456		9,875		2,419
		613 DATA PROCESSING EQUIPMENT		9,000				9,000-
SUBTOTAL FOR CNTRCTL SVCS				16,456		9,875		6,581-
SUBTOTAL FOR BUDGET CODE 9570				46,832		46,832		
BUDGET CODE: 9590 Adult Families								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,100		112,423		97,323
		105 AUTOMOTIVE SUPPLIES & MATERIAL				242		242
		106 MOTOR VEHICLE FUEL		427		427		
		110 FOOD & FORAGE SUPPLIES		1,184,372		1,197,472		13,100
		117 POSTAGE				617		617
SUBTOTAL FOR SUPPLYS&MATL				1,199,899		1,311,181		111,282
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				13,724		13,724
		305 MOTOR VEHICLES		12,000		10,000		2,000-
		314 OFFICE FURITURE		31,397		31,397		
		315 OFFICE EQUIPMENT				179		179
SUBTOTAL FOR PROPTY&EQUIP				43,397		55,300		11,903
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				4,642		4,642
		403 OFFICE SERVICES		3,000		10,400		7,400
		412 RENTALS OF MISC.EQUIP		30,000		45,366		15,366
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		1,008		508
		496 ALLOWANCES TO PARTICIPANTS		145,928		145,928		
		499 OTHER EXPENSES - GENERAL				193,110		193,110
SUBTOTAL FOR OTHR SER&CHR				179,428		400,454		221,026
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		71,000		22,000		49,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL				5,000	5,000
		612 OFFICE EQUIPMENT MAINTENANCE				1,908	1,908
		615 PRINTING CONTRACTS				2,000	2,000
		619 SECURITY SERVICES		2,562,504		4,334,504	1,772,000
		624 CLEANING SERVICES		2,451,474		1,518,285	933,189-
		633 TRANSPORTATION EXPENDITURES				36,250	36,250
		SUBTOTAL FOR CNTRCTL SVCS		5,084,978		5,919,947	834,969
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				930	930
		SUBTOTAL FOR FXD MIS CHGS				930	930
		SUBTOTAL FOR BUDGET CODE 9590		6,507,702		7,687,812	1,180,110
BUDGET CODE: 9650 Capacity Planning and Development-Family							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,200			1,200-
		SUBTOTAL FOR PROPTY&EQUIP		1,200			1,200-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		499,485		249,160	250,325-
		SUBTOTAL FOR CNTRCTL SVCS		499,485		249,160	250,325-
		SUBTOTAL FOR BUDGET CODE 9650		500,685		249,160	251,525-
TOTAL FOR Family Services			325	1,009,064,756	325	1,108,940,157	99,875,401
TOTAL FOR SHELTER INTAKE AND PROGRAM - O			484	2,416,098,783	484	1,913,204,960	502,893,823-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

SHELTER INTAKE AND PROGRAM - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,611,418	2,416,098,783	9,807,110	1,913,204,960	502,893,823-
FINANCIAL PLAN SAVINGS		14,451,930-		13,290,783	27,742,713
APPROPRIATION		2,401,646,853		1,926,495,743	475,151,110-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,320,197,019		1,306,158,220	14,038,799-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		175,128,602		176,741,247	1,612,645
FEDERAL - C.D.		9,045,965		3,545,000	5,500,965-
FEDERAL - OTHER		896,424,081		439,200,090	457,223,991-
INTRA-CITY SALES		851,186		851,186	
 TOTAL		 2,401,646,853		 1,926,495,743	 475,151,110-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 7110 Administration									
BUDGET CODE: 6104 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			186,122				186,122-
		856001 10X SUPPLIES + MATERIALS - GENERAL			75,000			75,000	
		SUBTOTAL FOR SUPPLYS&MATL			261,122			75,000	186,122-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			981,851			981,851	
		499 OTHER EXPENSES - GENERAL			21,676			686,317	664,641
		SUBTOTAL FOR OTHR SER&CHR			1,003,527			1,668,168	664,641
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			59,998			59,998	
		SUBTOTAL FOR FXD MIS CHGS			59,998			59,998	
		SUBTOTAL FOR BUDGET CODE 6104			1,324,647			1,803,166	478,519
BUDGET CODE: 8919 HUD CONTINUUM CARE PLANNING GRANT									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			110,000				110,000-
		SUBTOTAL FOR OTHR SER&CHR			110,000				110,000-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			152,000				152,000-
		686 PROF SERV OTHER			335,227				335,227-
		SUBTOTAL FOR CNTRCTL SVCS			487,227				487,227-
		SUBTOTAL FOR BUDGET CODE 8919			597,227				597,227-
BUDGET CODE: 9105 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			68,169			72,369	4,200
		105 AUTOMOTIVE SUPPLIES & MATERIAL			6,575			4,075	2,500-
		106 MOTOR VEHICLE FUEL						70,833	70,833
		117 POSTAGE			62,497			62,497	
		SUBTOTAL FOR SUPPLYS&MATL			137,241			209,774	72,533
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			14,166			14,166	
		305 MOTOR VEHICLES			49,100				49,100-
		314 OFFICE FURITURE			94,166			24,166	70,000-
		315 OFFICE EQUIPMENT						19,166	19,166
		337 BOOKS-OTHER			7,000			7,000	
		SUBTOTAL FOR PROPTY&EQUIP			164,432			64,498	99,934-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,664		4,664	
		402 TELEPHONE & OTHER COMMUNICATNS		3,665		3,665	
		403 OFFICE SERVICES		9,499		9,499	
		412 RENTALS OF MISC.EQUIP		237,490		237,490	
		414 RENTALS - LAND BLDGS & STRUCTS		13,729,391		13,515,427	213,964-
		417 ADVERTISING		44,998		44,998	
		451 NON OVERNIGHT TRVL EXP-GENERAL		99,996		99,996	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,036		10,036	
		453 OVERNIGHT TRVL EXP-GENERAL		13,500		13,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,842		10,842	
		SUBTOTAL FOR OTHR SER&CHR		14,164,081		13,950,117	213,964-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	15	283,894	15	381,528	97,634
		607 MAINT & REP MOTOR VEH EQUIP	1	5,000	1	5,000	
		608 MAINT & REP GENERAL	1	4,166	1	4,166	
		612 OFFICE EQUIPMENT MAINTENANCE	2	5,833	2	5,833	
		615 PRINTING CONTRACTS	2	106,212	2	106,812	600
		619 SECURITY SERVICES	1	1,349,517	1	1,349,517	
		622 TEMPORARY SERVICES	1	25,000	1	25,000	
		624 CLEANING SERVICES	1	136,354	1	136,354	
		671 TRAINING PRGM CITY EMPLOYEES	2	638,212	2	1,111,612	473,400
		686 PROF SERV OTHER	1	12,500	1	12,500	
		SUBTOTAL FOR CNTRCTL SVCS	27	2,566,688	27	3,138,322	571,634
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		3,000		3,000	
		794 TRAINING CITY EMPLOYEES		833		833	
		SUBTOTAL FOR FXD MIS CHGS		3,833		3,833	
		SUBTOTAL FOR BUDGET CODE 9105	27	17,036,275	27	17,366,544	330,269
BUDGET CODE: 9175 ADMIN SECURITY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		88,985		34,485	54,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000	5,000
		169 MAINTENANCE SUPPLIES		65,505			65,505-
		199 DATA PROCESSING SUPPLIES		7,192			7,192-
		SUBTOTAL FOR SUPPLYS&MATL		161,682		39,485	122,197-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000			5,000-
		302 TELECOMMUNICATIONS EQUIPMENT				30,000	30,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		305 MOTOR VEHICLES		28,000			28,000-
		314 OFFICE FURITURE		10,000		10,000	
		319 SECURITY EQUIPMENT		613,912		702,633	88,721
		SUBTOTAL FOR PROPTY&EQUIP		656,912		742,633	85,721
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
		SUBTOTAL FOR OTHR SER&CHR				3,000	3,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,771		3,000	9,771-
		602 TELECOMMUNICATIONS MAINT			1	5,000	5,000
		608 MAINT & REP GENERAL				17,947	17,947
		671 TRAINING PRGM CITY EMPLOYEES				23,000	23,000
		686 PROF SERV OTHER		2,700			2,700-
		SUBTOTAL FOR CNTRCTL SVCS		15,471	1	48,947	33,476
		SUBTOTAL FOR BUDGET CODE 9175		834,065	1	834,065	
BUDGET CODE: 9195 Office of Information Technology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,000		192,000	145,000
		199 DATA PROCESSING SUPPLIES		308,230		838,230	530,000
		SUBTOTAL FOR SUPPLYS&MATL		355,230		1,030,230	675,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		13,613		13,613	
		332 PURCH DATA PROCESSING EQUIPT		201,034		31,034	170,000-
		337 BOOKS-OTHER		598,000			598,000-
		SUBTOTAL FOR PROPTY&EQUIP		812,647		44,647	768,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		12,000			12,000-
		400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		402 TELEPHONE & OTHER COMMUNICATNS		29,999		29,999	
	858001	42G DATA PROCESSING SERVICES		344,877		344,877	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,250		1,250	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,917		1,917	
		SUBTOTAL FOR OTHR SER&CHR		395,043		378,043	17,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	1,060,000			1,060,000-
		671 TRAINING PRGM CITY EMPLOYEES		24,999		24,999	
		684 PROF SERV COMPUTER SERVICES	1	1,852,802	1	2,317,001	464,199
		686 PROF SERV OTHER		64,199			64,199-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,002,000	1	2,342,000	660,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9195			2	4,564,920	1	3,794,920	1-	770,000-	
BUDGET CODE: 9205 AUDIT AND LEGAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,584				10,584-	
SUBTOTAL FOR SUPPLYS&MATL				10,584				10,584-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		91,812		2,500		89,312-	
SUBTOTAL FOR PROPTY&EQUIP				91,812		2,500		89,312-	
40 OTHR SER&CHR		417 ADVERTISING		354,141		870,000		515,859	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
SUBTOTAL FOR OTHR SER&CHR				359,141		875,000		515,859	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		47,916		30,332		17,584-	
		619 SECURITY SERVICES		770,379				770,379-	
		633 TRANSPORTATION EXPENDITURES	1	28,000			1-	28,000-	
		681 PROF SERV ACCTING & AUDITING	2	386,414	2	386,414			
		686 PROF SERV OTHER		7,000		7,000			
SUBTOTAL FOR CNTRCTL SVCS				3	1,239,709	2	423,746	1-	815,963-
SUBTOTAL FOR BUDGET CODE 9205			3	1,701,246	2	1,301,246	1-	400,000-	
TOTAL FOR Administration			32	26,058,380	31	25,099,941	1-	958,439-	
RESPONSIBILITY CENTER: 7130 MRCC									
BUDGET CODE: 9315 ADMIN FMD									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000			
		100 SUPPLIES + MATERIALS - GENERAL		11,854		456,427		444,573	
		101 PRINTING SUPPLIES				2,500		2,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,410		3,300		2,110-	
		106 MOTOR VEHICLE FUEL				60,500		60,500	
		169 MAINTENANCE SUPPLIES		41,700		2,000		39,700-	
SUBTOTAL FOR SUPPLYS&MATL				118,964		584,727		465,763	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				837		837	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		305 MOTOR VEHICLES				105,195		105,195
		319 SECURITY EQUIPMENT				10,000		10,000
		337 BOOKS-OTHER		100		1,000		900
		SUBTOTAL FOR PROPTY&EQUIP		100		117,032		116,932
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		412 RENTALS OF MISC.EQUIP		53,361		5,361		48,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,250		28,950		8,700
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR		78,611		37,311		41,300-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,600				1,600-
		608 MAINT & REP GENERAL		55,515				55,515-
		624 CLEANING SERVICES		439,555		2,000		437,555-
		671 TRAINING PRGM CITY EMPLOYEES		7,800				7,800-
		683 PROF SERV ENGINEER & ARCHITECT	1	425			1-	425-
		684 PROF SERV COMPUTER SERVICES	1		1	22,000		22,000
		SUBTOTAL FOR CNTRCTL SVCS	2	504,895	1	24,000	1-	480,895-
		SUBTOTAL FOR BUDGET CODE 9315	2	702,570	1	763,070	1-	60,500
BUDGET CODE: 9615 Capacity Planning and Development Admin								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000
30	PROPTY&EQUIP	305 MOTOR VEHICLES		135,600		19,200		116,400-
		SUBTOTAL FOR PROPTY&EQUIP		135,600		19,200		116,400-
40	OTHR SER&CHR	417 ADVERTISING				10,000		10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR				15,000		15,000
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				3,000		3,000
		686 PROF SERV OTHER				20,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS				23,000		23,000
		SUBTOTAL FOR BUDGET CODE 9615		135,600		62,200		73,400-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR MRCC			2	838,170	1	825,270	1- 12,900-
TOTAL FOR ADMINISTRATION - OTPS			34	26,896,550	32	25,925,211	2- 971,339-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,829,848	26,896,550	1,521,726	25,925,211	971,339-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,896,550		25,925,211	971,339-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,553,196		11,717,056	836,140-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		134,015		137,633	3,618
FEDERAL - C.D.					
FEDERAL - OTHER		14,209,339		14,070,522	138,817-
INTRA-CITY SALES					
 TOTAL		 26,896,550		 25,925,211	 971,339-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR22 ARPASstreetOTPS							
30	PROPTY&EQUIP	305	MOTOR VEHICLES		358,964		358,964-
	SUBTOTAL FOR PROPTY&EQUIP				358,964		358,964-
60	CNTRCTL SVCS	659	HOMELESS INDIVIDUAL SERVICES		62,945,690	17,804,654	45,141,036-
	SUBTOTAL FOR CNTRCTL SVCS				62,945,690	17,804,654	45,141,036-
	SUBTOTAL FOR BUDGET CODE CR22				63,304,654	17,804,654	45,500,000-
BUDGET CODE: CVE2 Coronavirus ESG							
60	CNTRCTL SVCS	659	HOMELESS INDIVIDUAL SERVICES		10,000,000		10,000,000-
	SUBTOTAL FOR CNTRCTL SVCS				10,000,000		10,000,000-
	SUBTOTAL FOR BUDGET CODE CVE2				10,000,000		10,000,000-
BUDGET CODE: 9421 DOHMH Outreach							
60	CNTRCTL SVCS	659	HOMELESS INDIVIDUAL SERVICES		6,481,867	6,577,485	95,618
	SUBTOTAL FOR CNTRCTL SVCS				6,481,867	6,577,485	95,618
	SUBTOTAL FOR BUDGET CODE 9421				6,481,867	6,577,485	95,618
TOTAL FOR					79,786,521	24,382,139	55,404,382-
RESPONSIBILITY CENTER: 7110 Administration							
BUDGET CODE: CVST Coronavirus CRF- Street							
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES		1,700,160		1,700,160-
		659	HOMELESS INDIVIDUAL SERVICES		19,317,224		19,317,224-
	SUBTOTAL FOR CNTRCTL SVCS				21,017,384		21,017,384-
	SUBTOTAL FOR BUDGET CODE CVST				21,017,384		21,017,384-
TOTAL FOR Administration					21,017,384		21,017,384-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 7140 Adult Services							
BUDGET CODE: 8920 SAFE HAVEN ESG							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		1,034,959			1,034,959-
		SUBTOTAL FOR CNTRCTL SVCS		1,034,959			1,034,959-
		SUBTOTAL FOR BUDGET CODE 8920		1,034,959			1,034,959-
BUDGET CODE: 8921 OUTREACH & INT HOUS(ESG)							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		118,550			118,550-
		SUBTOTAL FOR CNTRCTL SVCS		118,550			118,550-
		SUBTOTAL FOR BUDGET CODE 8921		118,550			118,550-
BUDGET CODE: 8922 OUTREACH ESG							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		781,950			781,950-
		SUBTOTAL FOR CNTRCTL SVCS		781,950			781,950-
		SUBTOTAL FOR BUDGET CODE 8922		781,950			781,950-
BUDGET CODE: 9416 DROP-INS/OUTREACH							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	5	30,302,333	5	125,952,333	95,650,000
		SUBTOTAL FOR CNTRCTL SVCS	5	30,302,333	5	125,952,333	95,650,000
		SUBTOTAL FOR BUDGET CODE 9416	5	30,302,333	5	125,952,333	95,650,000
BUDGET CODE: 9417 Outreach Programs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,824		3,624	5,200-
		SUBTOTAL FOR SUPPLYS&MATL		8,824		3,624	5,200-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		520,000			520,000-
		SUBTOTAL FOR OTHR SER&CHR		520,000			520,000-
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		23,206,269		20,486,269	2,720,000-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				23,206,269		20,486,269	2,720,000-
SUBTOTAL FOR BUDGET CODE 9417				23,735,093		20,489,893	3,245,200-
BUDGET CODE: 9418 Street Beds							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		57,793,138		112,153,138	54,360,000
SUBTOTAL FOR CNTRCTL SVCS				57,793,138		112,153,138	54,360,000
SUBTOTAL FOR BUDGET CODE 9418				57,793,138		112,153,138	54,360,000
BUDGET CODE: 9420 Outreach & Housing Placement - CD							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		553,000		553,000	
SUBTOTAL FOR CNTRCTL SVCS				553,000		553,000	
SUBTOTAL FOR BUDGET CODE 9420				553,000		553,000	
BUDGET CODE: 9457 Street Homeless AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,065		300,000	245,935
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,500			5,500-
SUBTOTAL FOR SUPPLYS&MATL				59,565		300,000	240,435
30 PROPTY&EQUIP		305 MOTOR VEHICLES		36,000			36,000-
SUBTOTAL FOR PROPTY&EQUIP				36,000			36,000-
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		5,935			5,935-
		499 OTHER EXPENSES - GENERAL		34,790		595,350	560,560
SUBTOTAL FOR OTHR SER&CHR				40,725		595,350	554,625
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	354,200	1	140,000	214,200-
		633 TRANSPORTATION EXPENDITURES	1	1,973,033	1	6,787,173	4,814,140
SUBTOTAL FOR CNTRCTL SVCS			2	2,327,233	2	6,927,173	4,599,940
SUBTOTAL FOR BUDGET CODE 9457			2	2,463,523	2	7,822,523	5,359,000
TOTAL FOR Adult Services			7	116,782,546	7	266,970,887	150,188,341

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR STREET PROGRAMS - OTPS			7	217,586,451	7	291,353,026	73,766,575

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

STREET PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	520,000	217,586,451		291,353,026	73,766,575
FINANCIAL PLAN SAVINGS					
APPROPRIATION		217,586,451		291,353,026	73,766,575

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		114,294,087		266,417,887	152,123,800
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		96,257,497		17,804,654	78,452,843-
INTRA-CITY SALES		6,481,867		6,577,485	95,618
TOTAL		217,586,451		291,353,026	73,766,575

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,230	180,530,970	2,171	167,763,771	12,767,199-
FINANCIAL PLAN SAVINGS	166-	7,914,359-	159-	7,422,487-	491,872
APPROPRIATION	2,064	172,616,611	2,012	160,341,284	12,275,327-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		101,814,667		101,725,609	89,058-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		706,122		706,122	
FEDERAL - C.D.		239,157		239,157	
FEDERAL - OTHER		69,856,665		57,670,396	12,186,269-
INTRA-CITY SALES					

TOTAL		172,616,611		160,341,284	12,275,327-
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,961,266	2,660,581,784	11,328,836	2,230,483,197	430,098,587-
FINANCIAL PLAN SAVINGS		14,451,930-		13,290,783	27,742,713
APPROPRIATION		2,646,129,854		2,243,773,980	402,355,874-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,447,044,302		1,584,293,163	137,248,861
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		175,262,617		176,878,880	1,616,263
FEDERAL - C.D.		9,598,965		4,098,000	5,500,965-
FEDERAL - OTHER		1,006,890,917		471,075,266	535,815,651-
INTRA-CITY SALES		7,333,053		7,428,671	95,618
TOTAL		2,646,129,854		2,243,773,980	402,355,874-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,230	180,530,970	2,171	167,763,771	12,767,199-
FINANCIAL PLAN SAVINGS	166-	7,914,359-	159-	7,422,487-	491,872
APPROPRIATION	2,064	172,616,611	2,012	160,341,284	12,275,327-
OTPS					
TOTALS FOR OPERATING BUDGET		2,660,581,784		2,230,483,197	430,098,587-
FINANCIAL PLAN SAVINGS		14,451,930-		13,290,783	27,742,713
APPROPRIATION		2,646,129,854		2,243,773,980	402,355,874-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,230	2,841,112,754	2,171	2,398,246,968	442,865,786-
FINANCIAL PLAN SAVINGS	166-	22,366,289-	159-	5,868,296	28,234,585
APPROPRIATION	2,064	2,818,746,465	2,012	2,404,115,264	414,631,201-
FUNDING					
CITY		1,548,858,969		1,686,018,772	137,159,803
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		175,968,739		177,585,002	1,616,263
FEDERAL - C.D.		9,838,122		4,337,157	5,500,965-
FEDERAL - OTHER		1,076,747,582		528,745,662	548,001,920-
INTRA-CITY SALES		7,333,053		7,428,671	95,618
TOTAL FUNDING		2,818,746,465		2,404,115,264	414,631,201-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: Z001 Energy Funding Through PlanYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,851		6,851	1- 90,000-
		SUBTOTAL FOR F/T SALARIED	1	96,851		6,851	1- 90,000-
		SUBTOTAL FOR BUDGET CODE Z001	1	96,851		6,851	1- 90,000-
BUDGET CODE: 0399 IFA CAPITAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	746,995		51,511	8- 695,484-
		SUBTOTAL FOR F/T SALARIED	8	746,995		51,511	8- 695,484-
		SUBTOTAL FOR BUDGET CODE 0399	8	746,995		51,511	8- 695,484-
BUDGET CODE: 0903 Environmental Health Compliance Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	513,000	7	513,000	
		SUBTOTAL FOR F/T SALARIED	7	513,000	7	513,000	
		SUBTOTAL FOR BUDGET CODE 0903	7	513,000	7	513,000	
TOTAL FOR			16	1,356,846	7	571,362	9- 785,484-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,588,287	20	2,588,520	233
		004 FULL TIME UNIFORMED PERSONNEL	6	615,430	6	705,351	89,921
		SUBTOTAL FOR F/T SALARIED	26	3,203,717	26	3,293,871	90,154
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 0101	26	3,204,717	26	3,293,871	89,154
TOTAL FOR OFFICE OF THE COMMISSIONER			26	3,204,717	26	3,293,871	89,154

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION							
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,813,531	19	1,813,531	
		004 FULL TIME UNIFORMED PERSONNEL	13	991,599	13	966,070	25,529-
		SUBTOTAL FOR F/T SALARIED	32	2,805,130	32	2,779,601	25,529-
04 ADD GRS PAY		057 BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 0102	32	2,807,130	32	2,779,601	27,529-
		TOTAL FOR ALTERNATIVES TO INCARCERATION	32	2,807,130	32	2,779,601	27,529-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,221,674	48	3,222,220	546
		004 FULL TIME UNIFORMED PERSONNEL	2	193,486	2	191,624	1,862-
		SUBTOTAL FOR F/T SALARIED	50	3,415,160	50	3,413,844	1,316-
04 ADD GRS PAY		057 BONUS PAYMENTS		4,500			4,500-
		SUBTOTAL FOR ADD GRS PAY		4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 0103	50	3,419,660	50	3,413,844	5,816-
		TOTAL FOR SPECIALIZED SERVICES	50	3,419,660	50	3,413,844	5,816-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,520,753	34	2,522,054	1,301



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		004 FULL TIME UNIFORMED PERSONNEL	12	1,223,850	12	1,216,904		6,946-	
		SUBTOTAL FOR F/T SALARIED	46	3,744,603	46	3,738,958		5,645-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		24,352		24,352			
		057 BONUS PAYMENTS		1,500				1,500-	
		SUBTOTAL FOR ADD GRS PAY		25,852		24,352		1,500-	
		SUBTOTAL FOR BUDGET CODE 0202	46	3,770,455	46	3,763,310		7,145-	
		TOTAL FOR HEALTH MANAGEMENT	46	3,770,455	46	3,763,310		7,145-	
RESPONSIBILITY CENTER: 0203 PERSONNEL									
BUDGET CODE: 0203 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	7,763,026	113	7,764,449		1,423	
		004 FULL TIME UNIFORMED PERSONNEL	35	3,162,051	35	3,094,913		67,138-	
		SUBTOTAL FOR F/T SALARIED	148	10,925,077	148	10,859,362		65,715-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		24,352		24,352			
		042 LONGEVITY DIFFERENTIAL		46,993		46,993			
		057 BONUS PAYMENTS		10,500				10,500-	
		SUBTOTAL FOR ADD GRS PAY		81,845		71,345		10,500-	
		SUBTOTAL FOR BUDGET CODE 0203	148	11,006,922	148	10,930,707		76,215-	
		TOTAL FOR PERSONNEL	148	11,006,922	148	10,930,707		76,215-	
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,278,789	44	4,057,741	8	778,952	
		004 FULL TIME UNIFORMED PERSONNEL	1	120,814	1	116,884		3,930-	
		SUBTOTAL FOR F/T SALARIED	37	3,399,603	45	4,174,625	8	775,022	
		SUBTOTAL FOR BUDGET CODE 0301	37	3,399,603	45	4,174,625	8	775,022	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			37	3,399,603	45	4,174,625	8	775,022
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	15,250,965	159	15,252,834	3-	1,869
		004 FULL TIME UNIFORMED PERSONNEL	3	402,037	2	182,548	1-	219,489-
		SUBTOTAL FOR F/T SALARIED	165	15,653,002	161	15,435,382	4-	217,620-
03 UNSALARIED		031 UNSALARIED		6,341,755		6,341,980		225
		SUBTOTAL FOR UNSALARIED		6,341,755		6,341,980		225
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		30,702		30,702		
		041 ASSIGNMENT DIFFERENTIAL		182,998		182,998		
		042 LONGEVITY DIFFERENTIAL		1,288,618		1,288,618		
		043 SHIFT DIFFERENTIAL		323,410		323,410		
		045 HOLIDAY PAY		375,000		375,000		
		046 TERMINAL LEAVE		418,606		418,606		
		047 OVERTIME		879,743		879,743		
		048 OVERTIME UNIFORM FORCES		459,982		459,982		
		050 PMTS TO BENEFIC DECSO EMPLOYES		151,000		151,000		
		057 BONUS PAYMENTS		4,000				4,000-
		061 SUPPER MONEY		10,265		10,265		
		SUBTOTAL FOR ADD GRS PAY		4,124,324		4,120,324		4,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75,000		75,000		
		081 ANNUITY CONTRIBUTIONS		24,422		24,422		
		SUBTOTAL FOR FRINGE BENES		99,422		99,422		
SUBTOTAL FOR BUDGET CODE 0401			165	26,218,503	161	25,997,108	4-	221,395-
BUDGET CODE: 0402 FINANCIAL SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,836,656	24	1,837,357		701
		SUBTOTAL FOR F/T SALARIED	24	1,836,656	24	1,837,357		701
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000				1,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 0402			24	1,837,656	24	1,837,357	299-
BUDGET CODE: 0404 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	7,974,019	77	7,974,175	156
		004 FULL TIME UNIFORMED PERSONNEL	3	284,229	3	269,346	14,883-
SUBTOTAL FOR F/T SALARIED			80	8,258,248	80	8,243,521	14,727-
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500			1,500-
SUBTOTAL FOR ADD GRS PAY				1,500			1,500-
SUBTOTAL FOR BUDGET CODE 0404			80	8,259,748	80	8,243,521	16,227-
BUDGET CODE: 0507 COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,920,296	21	1,921,152	856
		004 FULL TIME UNIFORMED PERSONNEL	61	6,122,578	69	6,633,618	511,040
SUBTOTAL FOR F/T SALARIED			82	8,042,874	90	8,554,770	511,896
04 ADD GRS PAY		057 BONUS PAYMENTS		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 0507			82	8,045,874	90	8,554,770	508,896
TOTAL FOR MANAGEMENT BUDGET + PLANNING			351	44,361,781	355	44,632,756	270,975
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC							
BUDGET CODE: 0501 HEALTH AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	212,539	1	213,006	467
		004 FULL TIME UNIFORMED PERSONNEL	3	319,323	2	291,330	27,993-
SUBTOTAL FOR F/T SALARIED			4	531,862	3	504,336	27,526-
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0501			4	532,362	3	504,336	1-	28,026-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			4	532,362	3	504,336	1-	28,026-
RESPONSIBILITY CENTER: 0508 INSPECTIONS								
BUDGET CODE: 0508 INSPECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	486,675	6	486,675		
		004 FULL TIME UNIFORMED PERSONNEL	14	1,366,643	10	880,240	4-	486,403-
SUBTOTAL FOR F/T SALARIED			20	1,853,318	16	1,366,915	4-	486,403-
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 0508			20	1,854,318	16	1,366,915	4-	487,403-
TOTAL FOR INSPECTIONS			20	1,854,318	16	1,366,915	4-	487,403-
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 0601 PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	211	14,551,495	223	15,563,602	12	1,012,107
		004 FULL TIME UNIFORMED PERSONNEL	10	818,645	10	802,396		16,249-
SUBTOTAL FOR F/T SALARIED			221	15,370,140	233	16,365,998	12	995,858
04 ADD GRS PAY		057 BONUS PAYMENTS		12,500				12,500-
SUBTOTAL FOR ADD GRS PAY				12,500				12,500-
SUBTOTAL FOR BUDGET CODE 0601			221	15,382,640	233	16,365,998	12	983,358
BUDGET CODE: 0701 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	7,127,129	74	7,127,129		
		004 FULL TIME UNIFORMED PERSONNEL	12	1,152,993	12	1,156,787		3,794
SUBTOTAL FOR F/T SALARIED			86	8,280,122	86	8,283,916		3,794

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		057 BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 0701	86	8,282,122	86	8,283,916	1,794
BUDGET CODE: 0801 PUBLIC AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	424,794	3	424,794	
		004 FULL TIME UNIFORMED PERSONNEL	1	95,285	1	78,963	16,322-
		SUBTOTAL FOR F/T SALARIED	4	520,079	4	503,757	16,322-
		SUBTOTAL FOR BUDGET CODE 0801	4	520,079	4	503,757	16,322-
TOTAL FOR PROGRAMS			311	24,184,841	323	25,153,671	12
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS							
BUDGET CODE: 0901 INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	201	15,934,655	201	15,934,888	233
		004 FULL TIME UNIFORMED PERSONNEL	76	6,241,847	74	6,108,807	2-
		SUBTOTAL FOR F/T SALARIED	277	22,176,502	275	22,043,695	2-
04 ADD GRS PAY		057 BONUS PAYMENTS		16,000			16,000-
		SUBTOTAL FOR ADD GRS PAY		16,000			16,000-
		SUBTOTAL FOR BUDGET CODE 0901	277	22,192,502	275	22,043,695	2-
BUDGET CODE: 0902 Correction Intelligence Bureau							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,935,000	28	1,935,000	
		SUBTOTAL FOR F/T SALARIED	28	1,935,000	28	1,935,000	
		SUBTOTAL FOR BUDGET CODE 0902	28	1,935,000	28	1,935,000	
TOTAL FOR INVESTIGATIONS			305	24,127,502	303	23,978,695	2-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ADMINISTRATION			1,346	124,026,137	1,354	124,563,693	8	537,556

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,346	124,026,137	1,354	124,563,693	537,556
FINANCIAL PLAN SAVINGS		36,107,686		2,817,286	33,290,400-
APPROPRIATION	1,346	160,133,823	1,354	127,380,979	32,752,844-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		159,333,639		127,366,279	31,967,360-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		695,484			695,484-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		104,700		14,700	90,000-
<b>TOTAL</b>		<b>160,133,823</b>		<b>127,380,979</b>	<b>32,752,844-</b>

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	36,627- 41,549	36	40,631	1,462,732
90235	*SENIOR COOK	44,955- 45,112	5	44,993	224,964
1002C	ADM MANAGER-NON-MGRL	74,123- 96,887	20	78,668	1,573,368
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	89,513-115,114	3	104,058	312,175
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	117,428-117,428	1	117,428	117,428
10004	ADMINISTRATIVE ARCHITECT	144,601-144,601	1	144,601	144,601
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	105,000-130,000	2	117,500	235,000
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	154,054-154,054	1	154,054	154,054
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,317-110,000	2	89,659	179,317
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	130,000-137,422	3	134,141	402,422
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	88,517- 88,517	1	88,517	88,517
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	102,072-102,072	1	102,072	102,072
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	71,622-112,795	7	92,725	649,075
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	105,318-105,318	1	105,318	105,318
10025	ADMINISTRATIVE MANAGER	164,000-164,000	1	164,000	164,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	72,464-122,684	7	94,812	663,686
83008	ADMINISTRATIVE PROJECT MANAGER	123,702-163,854	2	143,778	287,556
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,532-122,079	4	104,524	418,094
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	89,610-136,491	4	101,330	405,321
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	122,487-122,487	1	122,487	122,487
10026	ADMINISTRATIVE STAFF ANALYST	147,497-220,000	4	184,978	739,912
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	119,403-154,183	7	133,281	932,965
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,000-146,825	4	135,258	541,031
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	75,461-120,513	20	98,839	1,976,789
30087	AGENCY ATTORNEY	63,228-125,681	42	100,030	4,201,248
82950	AGENCY CHIEF CONTRACTING OFFICER	177,113-177,113	1	177,113	177,113
21215	ARCHITECT	112,525-112,525	1	112,525	112,525
31314	ASBESTOS HANDLER SUPERVISOR	79,608- 79,608	1	79,608	79,608
95041	ASSISTANT COMMISSIONER (DOC)	150,000-174,269	8	154,007	1,232,054
95042	ASSOCIATE COMMISSIONER (DOC)	185,000-185,000	2	185,000	370,000
51274	ASSOCIATE CORRECTIONAL COUNSELOR	51,079- 79,689	56	65,934	3,692,302
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,765- 78,306	6	70,741	424,447
22427	ASSOCIATE PROJECT MANAGER	90,479-103,839	3	96,313	288,938
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,503- 84,795	2	77,149	154,298
12627	ASSOCIATE STAFF ANALYST	81,203-105,669	11	92,053	1,012,584
40526	BOOKKEEPER	44,115- 44,115	1	44,115	44,115
06240	CASE MANAGEMENT NURSE (CORRECTION)	90,598- 90,598	1	90,598	90,598
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-107,870	4	100,492	401,968
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-136,951	5	105,141	525,706
54610	CHAPLAIN	51,022- 63,711	6	58,239	349,433
95044	CHIEF OF STAFF (DOC)	220,000-220,000	1	220,000	220,000



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	84,468-118,800	7	98,423	688,958
20215	CIVIL ENGINEER	95,310- 95,310	1	95,310	95,310
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 56,638	31	46,791	1,450,519
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	44,083- 62,401	9	48,684	438,153
56058	COMMUNITY COORDINATOR	54,100- 83,981	89	64,008	5,696,744
13620	COMPUTER AIDE-NON-SPVR	55,572- 55,572	1	55,572	55,572
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,072-107,872	11	80,627	886,892
13631	COMPUTER ASSOCIATE (SOFTWARE)	112,135-112,135	1	112,135	112,135
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,345- 51,345	1	51,345	51,345
10074	COMPUTER OPERATIONS MANAGER	120,000-176,280	3	157,520	472,560
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	120,000-129,170	2	124,585	249,170
13622	COMPUTER SPECIALIST (OPERATIONS)	88,145-102,072	6	95,949	575,695
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-113,963	7	99,543	696,802
10050	COMPUTER SYSTEMS MANAGER	95,790-161,136	6	133,713	802,279
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	87,550-138,308	15	119,753	1,796,290
31142	CONFIDENTIAL AGENCY INVESTIGATOR	105,000-165,000	11	121,076	1,331,833
34202	CONSTRUCTION PROJECT MANAGER	100,443-104,225	2	102,334	204,668
70400	CORRECTION ADMINISTRATIVE AIDE	36,390- 46,496	2	41,443	82,886
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	61,302- 87,583	14	79,900	1,118,605
95043	DEPUTY COMMISSIONER (DOC)	195,000-209,906	3	203,201	609,602
81801	DIETARY AIDE	39,804- 39,804	2	39,804	79,608
50310	DIETITIAN	58,631- 58,639	2	58,635	117,270
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	73,049-171,878	26	102,094	2,654,440
91717	ELECTRICIAN	114,882-114,882	1	114,882	114,882
95005	EXECUTIVE AGENCY COUNSEL	111,240-234,300	18	152,163	2,738,936
06407	EXECUTIVE DIRECTOR OF FOOD SERVICES	145,022-145,022	1	145,022	145,022
13382	EXECUTIVE PROGRAM SPECIALIST (DOC)	103,000-160,000	2	131,500	263,000
90510	EXTERMINATOR	36,469- 36,469	1	36,469	36,469
90313	FILM MANAGER	58,628- 58,628	1	58,628	58,628
06593	FOOD SERVICE ADMINISTRATOR (DC)	83,644- 86,171	2	84,908	169,815
05058	FOOD SERVICE MANAGER	62,855- 62,941	3	62,884	188,651
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	67,013- 67,013	1	67,013	67,013
91415	GRAPHIC ARTIST	92,819- 92,819	1	92,819	92,819
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	110,354-110,354	1	110,354	110,354
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	1	64,447	64,447
31164	INVESTIGATOR (DISCIPLINE) (DOC)	51,752- 69,269	100	60,789	6,078,866
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 64,646	5	58,591	292,956
95714	IT INFRASTRUCTURE ENGINEER	80,000- 80,000	1	80,000	80,000
30081	LEGAL COORDINATOR	47,418- 67,671	29	59,404	1,722,709
40502	MANAGEMENT AUDITOR	74,585- 93,172	2	83,879	167,757

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	3	42,127	126,381
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,057- 89,699	33	67,263	2,219,663
12158	PROCUREMENT ANALYST	47,604- 82,978	7	67,992	475,941
60948	PROGRAM SPECIALIST CORRECTION	51,490- 93,736	51	73,231	3,734,790
31215	PUBLIC HEALTH SANITARIAN	54,377- 54,377	2	54,377	108,754
60430	RECREATION DIRECTOR	41,660- 48,487	15	47,114	706,715
60440	RECREATION SUPERVISOR	59,269- 61,039	8	59,490	475,922
12875	SECRETARY TO THE COMMISSIONER OF CORRECTION	93,063- 93,063	1	93,063	93,063
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	51,079- 58,741	5	54,144	270,719
12626	STAFF ANALYST	71,840- 80,577	2	76,209	152,417
50910	STAFF NURSE	84,825- 87,851	4	85,615	342,461
80760	SUPERVISING HOUSEKEEPER	51,781- 51,781	1	51,781	51,781
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,130- 78,130	1	78,130	78,130
12202	SUPERVISOR OF STOCK WORKERS	44,950- 52,937	2	48,944	97,887
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	82,984- 95,525	2	89,255	178,509
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	52,097- 52,097	1	52,097	52,097
TOTAL FOR OBJECT 001			850		67,447,882
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	95,463-118,056	38	114,567	4,353,550
70410	CORRECTION OFFICER	67,196- 92,073	137	91,710	12,564,247
70488	WARDEN (CORRECTION) (MGRL ASSIGNMENT) (TED PRIOR TO 11/1/92)	201,587-201,587	1	201,587	201,587
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	119,754-135,511	2	127,633	255,265
TOTAL FOR OBJECT 004			178		17,374,649
POSITION SCHEDULE FOR U/A 001			1,028		84,822,531
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			326		26,898,974
TOTAL FOR U/A 001			1,354		111,721,505
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRPS American Rescue Plan Act								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,324,540			35-	1,324,540-
		004 FULL TIME UNIFORMED PERSONNEL	6,171	480,000,000			6,171-	480,000,000-
		SUBTOTAL FOR F/T SALARIED	6,206	481,324,540			6,206-	481,324,540-
		SUBTOTAL FOR BUDGET CODE CRPS	6,206	481,324,540			6,206-	481,324,540-
BUDGET CODE: CVPE Coronavirus - PS Expenditures								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		52,000,000				52,000,000-
		SUBTOTAL FOR ADD GRS PAY		52,000,000				52,000,000-
		SUBTOTAL FOR BUDGET CODE CVPE		52,000,000				52,000,000-
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	750,200	9	750,200		
		004 FULL TIME UNIFORMED PERSONNEL	108	10,326,599	108	10,188,870		137,729-
		SUBTOTAL FOR F/T SALARIED	117	11,076,799	117	10,939,070		137,729-
04 ADD GRS PAY		057 BONUS PAYMENTS		6,000				6,000-
		SUBTOTAL FOR ADD GRS PAY		6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 1513	117	11,082,799	117	10,939,070		143,729-
BUDGET CODE: 1537 CANINE OPERATIONS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		266,477		196,812		69,665-
		SUBTOTAL FOR F/T SALARIED		266,477		196,812		69,665-
04 ADD GRS PAY		057 BONUS PAYMENTS		2,500				2,500-
		SUBTOTAL FOR ADD GRS PAY		2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 1537		268,977		196,812		72,165-
BUDGET CODE: 5043 HORIZON STAFFING								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		433,897		356,393		77,504-
		SUBTOTAL FOR F/T SALARIED		433,897		356,393		77,504-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 5043		434,897		356,393	78,504-
BUDGET CODE: 5048 OJJDP Second Chance Act Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	13,833	4	166,000	152,167
		SUBTOTAL FOR F/T SALARIED	4	13,833	4	166,000	152,167
		SUBTOTAL FOR BUDGET CODE 5048	4	13,833	4	166,000	152,167
TOTAL FOR			6,327	545,125,046	121	11,658,275	6,206- 533,466,771-
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 1501 OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	8,244,529	126	8,247,155	2,626
		004 FULL TIME UNIFORMED PERSONNEL	496	150,882,495	96	139,804,240	400- 11,078,255-
		SUBTOTAL FOR F/T SALARIED	622	159,127,024	222	148,051,395	400- 11,075,629-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359	
		041 ASSIGNMENT DIFFERENTIAL		5,537,445		4,412,445	1,125,000-
		042 LONGEVITY DIFFERENTIAL		35,001,715		42,212,715	7,211,000
		043 SHIFT DIFFERENTIAL		23,224,442		23,224,442	
		045 HOLIDAY PAY		29,905,409		29,905,409	
		047 OVERTIME		5,531,492		5,531,492	
		048 OVERTIME UNIFORM FORCES		131,846,127		124,793,127	7,053,000-
		057 BONUS PAYMENTS		11,500			11,500-
		SUBTOTAL FOR ADD GRS PAY		231,064,489		230,085,989	978,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,260,844		10,260,844	
		081 ANNUITY CONTRIBUTIONS		22,702,675		13,787,675	8,915,000-
		SUBTOTAL FOR FRINGE BENES		32,963,519		24,048,519	8,915,000-
		SUBTOTAL FOR BUDGET CODE 1501	622	423,155,032	222	402,185,903	400- 20,969,129-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,479	2		144,479
		004 FULL TIME UNIFORMED PERSONNEL	13	1,068,782	13		1,068,782
		SUBTOTAL FOR F/T SALARIED	15	1,213,261	15		1,213,261
		SUBTOTAL FOR BUDGET CODE 1507	15	1,213,261	15		1,213,261
BUDGET CODE: 1508 INDIV MONITOR SYST							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		6,418			5,231 1,187-
		SUBTOTAL FOR F/T SALARIED		6,418			5,231 1,187-
		SUBTOTAL FOR BUDGET CODE 1508		6,418			5,231 1,187-
BUDGET CODE: 1509 EMERGENCY RESP UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	5,256,178	58		5,107,345 148,833-
		SUBTOTAL FOR F/T SALARIED	58	5,256,178	58		5,107,345 148,833-
04 ADD GRS PAY		057 BONUS PAYMENTS		8,000			8,000-
		SUBTOTAL FOR ADD GRS PAY		8,000			8,000-
		SUBTOTAL FOR BUDGET CODE 1509	58	5,264,178	58		5,107,345 156,833-
BUDGET CODE: 5004 TRANSITIONAL SERVICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		117,824			88,919 28,905-
		SUBTOTAL FOR F/T SALARIED		117,824			88,919 28,905-
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 5004		119,324			88,919 30,405-
		TOTAL FOR OPERATIONS	695	429,758,213	295		408,600,659 21,157,554-

RESPONSIBILITY CENTER: 1502 TRANSPORTATION

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1502 TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,669,284	87	5,669,517	233
		004 FULL TIME UNIFORMED PERSONNEL	257	22,478,117	257	21,928,243	549,874-
		SUBTOTAL FOR F/T SALARIED	344	28,147,401	344	27,597,760	549,641-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000	
		057 BONUS PAYMENTS		43,000			43,000-
		SUBTOTAL FOR ADD GRS PAY		392,000		349,000	43,000-
		SUBTOTAL FOR BUDGET CODE 1502	344	28,539,401	344	27,946,760	592,641-
		TOTAL FOR TRANSPORTATION	344	28,539,401	344	27,946,760	592,641-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,183,018	47	3,183,018	
		004 FULL TIME UNIFORMED PERSONNEL	162	15,755,259	162	15,190,478	564,781-
		SUBTOTAL FOR F/T SALARIED	209	18,938,277	209	18,373,496	564,781-
04 ADD GRS PAY		057 BONUS PAYMENTS		30,500			30,500-
		SUBTOTAL FOR ADD GRS PAY		30,500			30,500-
		SUBTOTAL FOR BUDGET CODE 1503	209	18,968,777	209	18,373,496	595,281-
		TOTAL FOR SPECIAL OPERATIONS DIVISION	209	18,968,777	209	18,373,496	595,281-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	12	1,028,794	12	1,023,826	4,968-
		SUBTOTAL FOR F/T SALARIED	12	1,028,794	12	1,023,826	4,968-
		SUBTOTAL FOR BUDGET CODE 1505	12	1,028,794	12	1,023,826	4,968-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	838,063	12	838,452	389
		004 FULL TIME UNIFORMED PERSONNEL	110	11,153,863	110	11,101,925	51,938-
		SUBTOTAL FOR F/T SALARIED	122	11,991,926	122	11,940,377	51,549-
04 ADD GRS PAY		057 BONUS PAYMENTS		9,000			9,000-
		SUBTOTAL FOR ADD GRS PAY		9,000			9,000-
		SUBTOTAL FOR BUDGET CODE 1506	122	12,000,926	122	11,940,377	60,549-
		TOTAL FOR TRAINING ACADEMY	134	13,029,720	134	12,964,203	65,517-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	943,577	17	943,577	
		004 FULL TIME UNIFORMED PERSONNEL	24	2,201,100	24	2,160,009	41,091-
		SUBTOTAL FOR F/T SALARIED	41	3,144,677	41	3,103,586	41,091-
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 1600	41	3,146,177	41	3,103,586	42,591-
		TOTAL FOR CORRECTION INDUSTRIES	41	3,146,177	41	3,103,586	42,591-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	17,547,040	189	17,560,536	13,496
		004 FULL TIME UNIFORMED PERSONNEL	71	6,571,300	71	6,466,550	104,750-
		SUBTOTAL FOR F/T SALARIED	260	24,118,340	260	24,027,086	91,254-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
04 ADD GRS PAY		047 OVERTIME		645,416		645,416			
		057 BONUS PAYMENTS		21,000				21,000-	
		SUBTOTAL FOR ADD GRS PAY		666,416		645,416		21,000-	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		395,492		395,492			
		SUBTOTAL FOR FRINGE BENES		395,492		395,492			
		SUBTOTAL FOR BUDGET CODE 1601	260	25,180,248	260	25,067,994		112,254-	
		TOTAL FOR RI SUPPORT SERVICES	260	25,180,248	260	25,067,994		112,254-	
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS									
BUDGET CODE: 1602 R I TELECOMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	456,705	6	456,705			
		004 FULL TIME UNIFORMED PERSONNEL	1	89,764	1	88,039		1,725-	
		SUBTOTAL FOR F/T SALARIED	7	546,469	7	544,744		1,725-	
		SUBTOTAL FOR BUDGET CODE 1602	7	546,469	7	544,744		1,725-	
		TOTAL FOR RI TELECOMMUNICATIONS	7	546,469	7	544,744		1,725-	
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN									
BUDGET CODE: 2001 BKLYN HDM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		329		329			
		004 FULL TIME UNIFORMED PERSONNEL		1,751,094		1,602,659		148,435-	
		SUBTOTAL FOR F/T SALARIED		1,751,423		1,602,988		148,435-	
04 ADD GRS PAY		057 BONUS PAYMENTS		8,500				8,500-	
		SUBTOTAL FOR ADD GRS PAY		8,500				8,500-	
		SUBTOTAL FOR BUDGET CODE 2001		1,759,923		1,602,988		156,935-	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN				1,759,923		1,602,988	156,935-
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN							
BUDGET CODE: 2101 QUEENS HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	696,146	7	696,614	468
		004 FULL TIME UNIFORMED PERSONNEL	103	7,884,063	103	7,567,517	316,546-
		SUBTOTAL FOR F/T SALARIED	110	8,580,209	110	8,264,131	316,078-
04 ADD GRS PAY		057 BONUS PAYMENTS		15,500			15,500-
		SUBTOTAL FOR ADD GRS PAY		15,500			15,500-
		SUBTOTAL FOR BUDGET CODE 2101	110	8,595,709	110	8,264,131	331,578-
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	110	8,595,709	110	8,264,131	331,578-
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER							
BUDGET CODE: 2201 JAMES A THOMAS CENTER							
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 2201		500			500-
		TOTAL FOR JAMES A THOMAS CENTER		500			500-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,861		4,861	
		004 FULL TIME UNIFORMED PERSONNEL	65	5,017,441	65	4,476,671	540,770-
		SUBTOTAL FOR F/T SALARIED	65	5,022,302	65	4,481,532	540,770-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		057 BONUS PAYMENTS		24,000			24,000-
		SUBTOTAL FOR ADD GRS PAY		24,000			24,000-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		47,751		47,751	
		SUBTOTAL FOR FRINGE BENES		47,751		47,751	
		SUBTOTAL FOR BUDGET CODE 2401	65	5,094,053	65	4,529,283	564,770-
BUDGET CODE: 2431 VERNON C BAIN CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,973,667	29	1,974,073	406
		004 FULL TIME UNIFORMED PERSONNEL	288	24,811,164	288	24,181,912	629,252-
		SUBTOTAL FOR F/T SALARIED	317	26,784,831	317	26,155,985	628,846-
04 ADD GRS PAY		057 BONUS PAYMENTS		35,000			35,000-
		SUBTOTAL FOR ADD GRS PAY		35,000			35,000-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103		5,103	
		SUBTOTAL FOR FRINGE BENES		5,103		5,103	
		SUBTOTAL FOR BUDGET CODE 2431	317	26,824,934	317	26,161,088	663,846-
		TOTAL FOR MANHATTAN DETENTION COMPLEX	382	31,918,987	382	30,690,371	1,228,616-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,141,716	64	4,143,714	1,998
		004 FULL TIME UNIFORMED PERSONNEL	756	59,002,648	756	57,197,526	1,805,122-
		SUBTOTAL FOR F/T SALARIED	820	63,144,364	820	61,341,240	1,803,124-
04 ADD GRS PAY		057 BONUS PAYMENTS		137,500			137,500-
		SUBTOTAL FOR ADD GRS PAY		137,500			137,500-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		26,974		26,974	
		SUBTOTAL FOR FRINGE BENES		26,974		26,974	
		SUBTOTAL FOR BUDGET CODE 2501	820	63,308,838	820	61,368,214	1,940,624-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2611 WEST FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,733,201	28	1,733,201	
		004 FULL TIME UNIFORMED PERSONNEL	397	11,046,542	397	10,851,037	195,505-
		SUBTOTAL FOR F/T SALARIED	425	12,779,743	425	12,584,238	195,505-
04 ADD GRS PAY		057 BONUS PAYMENTS		14,000			14,000-
		SUBTOTAL FOR ADD GRS PAY		14,000			14,000-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		14,216		14,216	
		SUBTOTAL FOR FRINGE BENES		14,216		14,216	
		SUBTOTAL FOR BUDGET CODE 2611	425	12,807,959	425	12,598,454	209,505-
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	1,245	76,116,797	1,245	73,966,668	2,150,129-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,853,250	79	4,853,875	625
		004 FULL TIME UNIFORMED PERSONNEL	1,052	86,825,661	1,052	84,360,958	2,464,703-
		SUBTOTAL FOR F/T SALARIED	1,131	91,678,911	1,131	89,214,833	2,464,078-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,519,442		1,519,442	
		057 BONUS PAYMENTS		176,500			176,500-
		SUBTOTAL FOR ADD GRS PAY		1,695,942		1,519,442	176,500-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103		5,103	
		SUBTOTAL FOR FRINGE BENES		5,103		5,103	
		SUBTOTAL FOR BUDGET CODE 2601	1,131	93,379,956	1,131	90,739,378	2,640,578-
		TOTAL FOR ANNA M KROSS CENTER	1,131	93,379,956	1,131	90,739,378	2,640,578-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER							
BUDGET CODE: 2621 GEORGE R VIerno CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,231,198	41	3,233,062	1,864
		004 FULL TIME UNIFORMED PERSONNEL	780	59,600,377	780	57,930,414	1,669,963-
		SUBTOTAL FOR F/T SALARIED	821	62,831,575	821	61,163,476	1,668,099-
04 ADD GRS PAY		057 BONUS PAYMENTS		110,500			110,500-
		SUBTOTAL FOR ADD GRS PAY		110,500			110,500-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		19,319		19,319	
		SUBTOTAL FOR FRINGE BENES		19,319		19,319	
		SUBTOTAL FOR BUDGET CODE 2621	821	62,961,394	821	61,182,795	1,778,599-
		TOTAL FOR GEORE R VIerno CENTER	821	62,961,394	821	61,182,795	1,778,599-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR							
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,239,980	34	2,241,552	1,572
		004 FULL TIME UNIFORMED PERSONNEL	209	6,677,912	209	5,385,559	1,292,353-
		SUBTOTAL FOR F/T SALARIED	243	8,917,892	243	7,627,111	1,290,781-
03 UNSALARIED		031 UNSALARIED		5,456		5,456	
		SUBTOTAL FOR UNSALARIED		5,456		5,456	
04 ADD GRS PAY		057 BONUS PAYMENTS		63,000			63,000-
		SUBTOTAL FOR ADD GRS PAY		63,000			63,000-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		10,206		10,206	
		SUBTOTAL FOR FRINGE BENES		10,206		10,206	
		SUBTOTAL FOR BUDGET CODE 2701	243	8,996,554	243	7,642,773	1,353,781-
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR	243	8,996,554	243	7,642,773	1,353,781-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER							
BUDGET CODE: 2711 ROSE M SINGER CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,176,895	27	2,177,372	477
		004 FULL TIME UNIFORMED PERSONNEL	1,071	49,421,958	1,071	48,429,193	992,765-
		SUBTOTAL FOR F/T SALARIED	1,098	51,598,853	1,098	50,606,565	992,288-
04 ADD GRS PAY		057 BONUS PAYMENTS		66,000			66,000-
		SUBTOTAL FOR ADD GRS PAY		66,000			66,000-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		24,422		24,422	
		SUBTOTAL FOR FRINGE BENES		24,422		24,422	
		SUBTOTAL FOR BUDGET CODE 2711	1,098	51,689,275	1,098	50,630,987	1,058,288-
		TOTAL FOR ROSE M SINGER CENTER	1,098	51,689,275	1,098	50,630,987	1,058,288-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN							
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,750,698	35	2,750,441	257-
		004 FULL TIME UNIFORMED PERSONNEL	715	53,931,267	715	53,827,553	103,714-
		SUBTOTAL FOR F/T SALARIED	750	56,681,965	750	56,577,994	103,971-
04 ADD GRS PAY		057 BONUS PAYMENTS		38,500			38,500-
		SUBTOTAL FOR ADD GRS PAY		38,500			38,500-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103		5,103	
		SUBTOTAL FOR FRINGE BENES		5,103		5,103	
		SUBTOTAL FOR BUDGET CODE 2801	750	56,725,568	750	56,583,097	142,471-
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN	750	56,725,568	750	56,583,097	142,471-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR							
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		99,739		96,987	2,752-
		SUBTOTAL FOR F/T SALARIED		99,739		96,987	2,752-
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 2901		100,239		96,987	3,252-
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR		100,239		96,987	3,252-
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS							
BUDGET CODE: 3001 BROOKLYN COURT PENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	2,047,474	23	2,019,810	27,664-
		SUBTOTAL FOR F/T SALARIED	23	2,047,474	23	2,019,810	27,664-
		SUBTOTAL FOR BUDGET CODE 3001	23	2,047,474	23	2,019,810	27,664-
		TOTAL FOR BROOKLYN COURT PENS	23	2,047,474	23	2,019,810	27,664-
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS							
BUDGET CODE: 3101 BRONX COURT PENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,020	1	48,020	
		004 FULL TIME UNIFORMED PERSONNEL	90	8,606,304	90	8,298,088	308,216-
		SUBTOTAL FOR F/T SALARIED	91	8,654,324	91	8,346,108	308,216-
04 ADD GRS PAY		057 BONUS PAYMENTS		9,000			9,000-
		SUBTOTAL FOR ADD GRS PAY		9,000			9,000-
		SUBTOTAL FOR BUDGET CODE 3101	91	8,663,324	91	8,346,108	317,216-
			1328				

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BRONX COURT PENS			91	8,663,324	91	8,346,108	317,216-
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS							
BUDGET CODE: 3201 QUEENS COURT PENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	277,183	3	277,269	86
		SUBTOTAL FOR F/T SALARIED	3	277,183	3	277,269	86
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 3201	3	277,683	3	277,269	414-
TOTAL FOR QUEENS COURT PENS			3	277,683	3	277,269	414-
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS							
BUDGET CODE: 3301 MANHATTAN COURT PENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,082	1	44,082	
		004 FULL TIME UNIFORMED PERSONNEL	12	1,039,477	12	1,030,926	8,551-
		SUBTOTAL FOR F/T SALARIED	13	1,083,559	13	1,075,008	8,551-
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 3301	13	1,084,059	13	1,075,008	9,051-
TOTAL FOR MANHATTAN COURT PENS			13	1,084,059	13	1,075,008	9,051-
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,944,978	48	3,847,648	97,330-
		SUBTOTAL FOR F/T SALARIED	48	3,944,978	48	3,847,648	97,330-
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 4001	48	3,945,478	48	3,847,648	97,830-
		TOTAL FOR ELMHURST HOSPITAL PRISON WARD	48	3,945,478	48	3,847,648	97,830-
RESPONSIBILITY CENTER: 4101 KINGS COUNTY HOSP PRISON WARD							
BUDGET CODE: 4101 KINGS COUNTY HOSPITAL PRISON W							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		6,987		5,231	1,756-
		SUBTOTAL FOR F/T SALARIED		6,987		5,231	1,756-
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 4101		7,487		5,231	2,256-
		TOTAL FOR KINGS COUNTY HOSP PRISON WARD		7,487		5,231	2,256-
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
BUDGET CODE: 4201 BELLEVUE HOSP PRISON WARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,325	1	66,325	
		004 FULL TIME UNIFORMED PERSONNEL	122	11,397,982	122	11,047,717	350,265-
		SUBTOTAL FOR F/T SALARIED	123	11,464,307	123	11,114,042	350,265-
04 ADD GRS PAY		057 BONUS PAYMENTS		18,000			18,000-
		SUBTOTAL FOR ADD GRS PAY		18,000			18,000-
		SUBTOTAL FOR BUDGET CODE 4201	123	11,482,307	123	11,114,042	368,265-
			1330				



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			123	11,482,307	123	11,114,042	368,265-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,825,608	26	1,827,698	2,090
		004 FULL TIME UNIFORMED PERSONNEL	162	16,323,019	162	15,651,193	671,826-
		SUBTOTAL FOR F/T SALARIED	188	18,148,627	188	17,478,891	669,736-
04 ADD GRS PAY		057 BONUS PAYMENTS		63,500			63,500-
		SUBTOTAL FOR ADD GRS PAY		63,500			63,500-
		SUBTOTAL FOR BUDGET CODE 4301	188	18,212,127	188	17,478,891	733,236-
TOTAL FOR NORTH INFIRMARY COMMAND			188	18,212,127	188	17,478,891	733,236-
TOTAL FOR OPERATIONS			14,286	1,502,258,892	7,680	933,823,899	6,606- 568,434,993-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,286	1,502,258,892	7,680	933,823,899	568,434,993-
FINANCIAL PLAN SAVINGS	6,206-	481,324,540-			481,324,540
APPROPRIATION	8,080	1,020,934,352	7,680	933,823,899	87,110,453-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		480,201,362		926,263,282	446,061,920
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		540,053,990		6,881,617	533,172,373-
INTRA-CITY SALES					
 TOTAL		 1,020,934,352		 933,823,899	 87,110,453-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	41,388- 41,549	55	41,438	2,279,091
90235	*SENIOR COOK	44,955- 46,535	14	45,093	631,297
1002C	ADM MANAGER-NON-MGRL	73,049- 96,471	19	78,341	1,488,488
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	121,659-121,659	1	121,659	121,659
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	95,000-198,734	3	148,042	444,127
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	147,708-147,708	1	147,708	147,708
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,003-120,003	1	120,003	120,003
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 97,988	3	93,419	280,258
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	175,816-179,280	2	177,548	355,096
30087	AGENCY ATTORNEY	117,478-117,478	1	117,478	117,478
31314	ASBESTOS HANDLER SUPERVISOR	89,992- 89,992	1	89,992	89,992
51274	ASSOCIATE CORRECTIONAL COUNSELOR	66,388- 66,388	1	66,388	66,388
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	77,523- 77,578	2	77,551	155,101
12627	ASSOCIATE STAFF ANALYST	95,240-105,551	2	100,396	200,791
92501	AUTO BODY WORKER	57,183- 65,350	2	61,267	122,533
92510	AUTO MECHANIC	77,841- 90,619	10	88,063	880,635
92511	AUTO MECHANIC (DIESEL)	80,701- 90,619	3	87,313	261,939
92508	AUTOMOTIVE SERVICE WORKER	41,216- 41,254	4	41,241	164,964
90211	BAKER	41,351- 41,351	3	41,351	124,053
92205	BRICKLAYER	99,425- 99,425	6	99,425	596,552
92005	CARPENTER	97,891- 97,891	14	97,891	1,370,469
10605	CASHIER	41,848- 55,460	29	43,543	1,262,761
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
54610	CHAPLAIN	58,675- 68,887	4	64,097	256,386
21744	CITY RESEARCH SCIENTIST	108,426-108,426	1	108,426	108,426
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,907- 54,303	13	43,883	570,473
54910	COMMISSARY MANAGER	38,452- 46,409	3	41,104	123,313
56056	COMMUNITY ASSISTANT	37,398- 42,190	2	39,794	79,588
56058	COMMUNITY COORDINATOR	62,215- 83,981	13	67,430	876,594
13620	COMPUTER AIDE-NON-SPVR	51,065- 51,065	1	51,065	51,065
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	1	88,121	88,121
31142	CONFIDENTIAL AGENCY INVESTIGATOR	108,150-108,150	1	108,150	108,150
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	66,236- 72,612	11	69,989	769,881
81801	DIETARY AIDE	39,804- 39,804	2	39,804	79,608
50310	DIETITIAN	59,217- 63,452	6	60,234	361,404
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	93,206-100,030	2	96,618	193,236
91717	ELECTRICIAN	114,882-114,882	35	114,882	4,020,862
91722	ELECTRICIANS HELPER	72,897- 72,897	14	72,897	1,020,562
90510	EXTERMINATOR	36,469- 53,632	2	45,051	90,101
06593	FOOD SERVICE ADMINISTRATOR (DC)	86,171- 86,313	2	86,242	172,484
05058	FOOD SERVICE MANAGER	62,784- 66,104	7	63,315	443,207

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91415	GRAPHIC ARTIST	52,433- 52,433	1	52,433	52,433
91650	HIGH PRESSURE PLANT TENDER	73,080- 88,114	11	79,762	877,378
81803	INSTITUTIONAL AIDE	39,804- 44,247	13	40,169	522,197
90116	LICENSED BARBER (CORRECTION)	40,477- 40,477	3	40,477	121,431
90723	LOCKSMITH	66,545- 66,545	10	66,545	665,446
92610	MACHINIST	90,619- 90,619	3	90,619	271,858
90698	MAINTENANCE WORKER	62,598- 65,062	25	64,471	1,611,769
91544	MARINE ENGINEER (DC)	64,231- 64,231	2	64,231	128,462
92225	MASONS HELPER	73,610- 73,610	1	73,610	73,610
91225	METAL WORK MECHANIC	84,906- 84,906	4	84,906	339,624
91212	MOTOR VEHICLE OPERATOR	49,927- 50,112	32	49,948	1,598,328
91232	MOTOR VEHICLE SUPERVISOR	58,000- 62,205	4	59,060	236,241
11702	OFFICE MACHINE AIDE	41,107- 41,107	1	41,107	41,107
91628	OILER	124,758-124,758	31	124,758	3,867,498
92235	PLASTERER	88,189- 88,189	2	88,189	176,379
91915	PLUMBER	96,447- 96,447	30	96,447	2,893,420
91916	PLUMBER'S HELPER	67,508- 67,508	13	67,508	877,599
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,770	30	61,313	1,839,380
92123	PRINTING PRESS OPERATOR	87,675- 87,675	1	87,675	87,675
12158	PROCUREMENT ANALYST	58,618- 58,618	1	58,618	58,618
60948	PROGRAM SPECIALIST CORRECTION	51,490- 89,734	25	68,210	1,705,242
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,658	3	62,575	187,724
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
60430	RECREATION DIRECTOR	41,660- 41,660	2	41,660	83,320
90735	ROOFER	83,403- 83,403	7	83,403	583,818
90736	RUBBER TIRE REPAIRER	62,849- 62,849	2	62,849	125,698
10216	SECRETARY	38,714- 38,714	1	38,714	38,714
90234	SENIOR BAKER (CORRECTIONS)	45,918- 48,068	3	46,653	139,958
60331	SENIOR INSTITUTIONAL TRADES INSTRUCTOR (TAILORING)	51,468- 51,468	1	51,468	51,468
91638	SENIOR STATIONARY ENGINEER	151,672-157,602	5	152,858	764,292
92340	SHEET METAL WORKER	105,820-105,820	6	105,820	634,919
12626	STAFF ANALYST	71,840- 79,024	3	74,372	223,115
91644	STATIONARY ENGINEER	132,797-132,797	18	132,797	2,390,342
91925	STEAM FITTER	100,485-100,485	8	100,485	803,880
91926	STEAM FITTER'S HELPER	75,364- 75,364	4	75,364	301,455
12200	STOCK WORKER	33,454- 41,697	9	38,618	347,560
80760	SUPERVISING HOUSEKEEPER	51,781- 51,781	1	51,781	51,781
90774	SUPERVISOR OF MECHANICS	133,569-133,569	8	133,569	1,068,555
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	118,348-179,712	6	130,474	782,844
12202	SUPERVISOR OF STOCK WORKERS	44,950- 63,754	11	46,659	513,254
91972	SUPERVISOR PLUMBER	101,015-101,015	2	101,015	202,030

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91940	THERMOSTAT REPAIRER	96,447- 96,447	12	96,447	1,157,368
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	3	120,060	360,181
92355	WELDER	143,028-143,028	7	143,028	1,001,196
TOTAL FOR OBJECT 001			665		50,856,087
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	93,255-118,056	618	110,538	68,312,443
70410	CORRECTION OFFICER	47,857- 92,073	6,417	84,921	544,939,557
70488	WARDEN (CORRECTION) (MGRL ASSIGNMENT) (TED PRIOR TO 11/1/92)	201,587-231,250	8	209,127	1,673,019
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	119,035-135,511	76	128,885	9,795,243
7048D	WARDEN-DEPUTY WARDEN IN COMM TED < 11/1/92	186,178-186,178	1	186,178	186,178
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	137,199-176,654	19	174,577	3,316,971
TOTAL FOR OBJECT 004			7,139		628,223,411
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POSITION SCHEDULE FOR U/A 002			7,804		679,079,498
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-124		-10,790,089
TOTAL FOR U/A 002			7,680		668,289,409
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: CVOE Coronavirus - OTPS Expenditures										
60	CNRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			8,300,000		8,300,000-
					SUBTOTAL FOR CNRCTL SVCS			8,300,000		8,300,000-
					SUBTOTAL FOR BUDGET CODE CVOE			8,300,000		8,300,000-
BUDGET CODE: Z003 Energy Expense Budget										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			362,380		362,380-
					SUBTOTAL FOR SUPPLYS&MATL			362,380		362,380-
					SUBTOTAL FOR BUDGET CODE Z003			362,380		362,380-
BUDGET CODE: 1537 CANINE OPERATIONS										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			124,000	150,000	26,000
					SUBTOTAL FOR SUPPLYS&MATL			124,000	150,000	26,000
60	CNRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			226,000	200,000	26,000-
					SUBTOTAL FOR CNRCTL SVCS			226,000	200,000	26,000-
					SUBTOTAL FOR BUDGET CODE 1537			350,000	350,000	
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			387,047		387,047-
				169	MAINTENANCE SUPPLIES			3,823,620	2,139,127	1,684,493-
					SUBTOTAL FOR SUPPLYS&MATL			4,210,667	2,139,127	2,071,540-
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			7,531,925	21,246,958	13,715,033
					SUBTOTAL FOR OTHR SER&CHR			7,531,925	21,246,958	13,715,033
60	CNRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			10,676,889		10,676,889
				608	MAINT & REP GENERAL	6		1,337,621	2,769,135	1,431,514
					SUBTOTAL FOR CNRCTL SVCS	6		1,337,621	13,446,024	12,108,403
					SUBTOTAL FOR BUDGET CODE 1603	6		13,080,213	36,832,109	23,751,896

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5032 Demand Response Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,065,377			1,065,377-
	SUBTOTAL FOR SUPPLYS&MATL			1,065,377			1,065,377-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		15,750			15,750-
	SUBTOTAL FOR CNTRCTL SVCS			15,750			15,750-
	SUBTOTAL FOR BUDGET CODE 5032			1,081,127			1,081,127-
BUDGET CODE: 5035 Inmate Uniforms							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,142,697		1,160,817	1,981,880-
	SUBTOTAL FOR SUPPLYS&MATL			3,142,697		1,160,817	1,981,880-
	SUBTOTAL FOR BUDGET CODE 5035			3,142,697		1,160,817	1,981,880-
BUDGET CODE: 5047 GEOTAB ELECTRIC SCHOOL BUSES							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		74,000			74,000-
	SUBTOTAL FOR CNTRCTL SVCS			74,000			74,000-
	SUBTOTAL FOR BUDGET CODE 5047			74,000			74,000-
BUDGET CODE: 6001 14 point plan - Entry Point							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				52,868	52,868
	SUBTOTAL FOR SUPPLYS&MATL					52,868	52,868
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				16,200	16,200
	SUBTOTAL FOR PROPTY&EQUIP					16,200	16,200
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				22,500	22,500
	SUBTOTAL FOR CNTRCTL SVCS					22,500	22,500
	SUBTOTAL FOR BUDGET CODE 6001					91,568	91,568
BUDGET CODE: 6002 14 Point Plan - Classification							
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,314		2,314	
	SUBTOTAL FOR PROPTY&EQUIP			2,314		2,314	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6002					2,314	2,314			
BUDGET CODE: 6003 14 Point Plan - Idleness reduction									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		270,281			370,281	100,000
SUBTOTAL FOR SUPPLYS&MATL					270,281	370,281			100,000
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		226,067			126,267	99,800-
		332	PURCH DATA PROCESSING EQUIPT					42,857	42,857
SUBTOTAL FOR PROPTY&EQUIP					226,067	169,124			56,943-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,740,510				2,740,510-
		412	RENTALS OF MISC.EQUIP		200				200-
SUBTOTAL FOR OTHR SER&CHR					2,740,710	2,740,710			2,740,710-
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		1,313,768			1,625,000	311,232
SUBTOTAL FOR SOCIAL SERV					1,313,768	1,625,000			311,232
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,334,260			9,251,462	4,917,202
		608	MAINT & REP GENERAL		37,500			37,500	
		671	TRAINING PRGM CITY EMPLOYEES		226,800			226,800	
SUBTOTAL FOR CNTRCTL SVCS					4,598,560	9,515,762			4,917,202
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		50,000				50,000-
SUBTOTAL FOR FXD MIS CHGS					50,000	50,000			50,000-
SUBTOTAL FOR BUDGET CODE 6003					9,199,386	11,680,167			2,480,781
BUDGET CODE: 6004 14 Point Plan - Emergency Service Unit									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					96,899	96,899
		315	OFFICE EQUIPMENT					53,229	53,229
SUBTOTAL FOR PROPTY&EQUIP						150,128			150,128
SUBTOTAL FOR BUDGET CODE 6004						150,128			150,128
BUDGET CODE: 6006 14 Point Plan - Investigations Division									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					172,754	172,754
SUBTOTAL FOR SUPPLYS&MATL						172,754			172,754



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	INC/DEC				
					# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				13,115		13,115	
		SUBTOTAL FOR PROPTY&EQUIP				13,115		13,115	
		SUBTOTAL FOR BUDGET CODE 6006				185,869		185,869	
BUDGET CODE: 6007 14 Point Plan - Recruitment & Hiring									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-	
		SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,111		30,111		15,000	
		315 OFFICE EQUIPMENT		7,714		7,714			
		SUBTOTAL FOR PROPTY&EQUIP		22,825		37,825		15,000	
40	OTHR SER&CHR	417 ADVERTISING		419,500		630,000		210,500	
		SUBTOTAL FOR OTHR SER&CHR		419,500		630,000		210,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,000,000		1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 6007		457,325		1,667,825		1,210,500	
BUDGET CODE: 6008 14 Point Plan - Staff Performance Manage									
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				9,257		9,257	
		332 PURCH DATA PROCESSING EQUIPT				187,500		187,500	
		SUBTOTAL FOR PROPTY&EQUIP				196,757		196,757	
		SUBTOTAL FOR BUDGET CODE 6008				196,757		196,757	
BUDGET CODE: 6009 14 Point Plan - Operational Performance									
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				3,857		3,857	
		332 PURCH DATA PROCESSING EQUIPT				3,572		3,572	
		SUBTOTAL FOR PROPTY&EQUIP				7,429		7,429	
		SUBTOTAL FOR BUDGET CODE 6009				7,429		7,429	
BUDGET CODE: 6010 14 Point Plan - Supplies & Inventory									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				17,286		17,286	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						17,286		17,286
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				241,580		241,580
SUBTOTAL FOR PROPTY&EQUIP						241,580		241,580
SUBTOTAL FOR BUDGET CODE 6010						258,866		258,866
BUDGET CODE: 6011 14 Point Plan - Targeted Training								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		59,720		59,720		
SUBTOTAL FOR SUPPLYS&MATL						59,720		
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				5,400		5,400
		332 PURCH DATA PROCESSING EQUIPT		850		613,103		612,253
SUBTOTAL FOR PROPTY&EQUIP						850		617,653
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		688,128		500,000		188,128-
SUBTOTAL FOR CNTRCTL SVCS						688,128		188,128-
SUBTOTAL FOR BUDGET CODE 6011						748,698		1,178,223
BUDGET CODE: 6012 14 Point Plan - Project Management								
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				6,943		6,943
SUBTOTAL FOR PROPTY&EQUIP						6,943		6,943
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,985,676				1,985,676-
SUBTOTAL FOR CNTRCTL SVCS						1,985,676		1,985,676-
SUBTOTAL FOR BUDGET CODE 6012						1,985,676		6,943
BUDGET CODE: 6013 14 Point Plan - Public Relations								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		134,971		15,971		119,000-
SUBTOTAL FOR SUPPLYS&MATL						134,971		15,971
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		6,172		6,172		
SUBTOTAL FOR PROPTY&EQUIP						6,172		6,172
40	OTHR SER&CHR	417 ADVERTISING		210,500				210,500-
SUBTOTAL FOR OTHR SER&CHR						210,500		210,500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				20,000		20,000	
		SUBTOTAL FOR CNTRCTL SVCS				20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 6013		351,643		42,143		309,500-	
BUDGET CODE: 6015 Cadet Program and Capt. Training									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,668,500				2,668,500-	
		SUBTOTAL FOR OTHR SER&CHR		2,668,500				2,668,500-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		146,033		2,814,533		2,668,500	
		SUBTOTAL FOR CNTRCTL SVCS		146,033		2,814,533		2,668,500	
		SUBTOTAL FOR BUDGET CODE 6015		2,814,533		2,814,533			
BUDGET CODE: 6016 PREA- CITY FUND									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,169,000				1,169,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,169,000				1,169,000-	
		SUBTOTAL FOR BUDGET CODE 6016		1,169,000				1,169,000-	
BUDGET CODE: 6018 CO-GEN POWER PLANT									
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,966,000				3,966,000-	
		SUBTOTAL FOR OTHR SER&CHR		3,966,000				3,966,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		191,713		3,655,093		3,463,380	
		SUBTOTAL FOR CNTRCTL SVCS		191,713		3,655,093		3,463,380	
		SUBTOTAL FOR BUDGET CODE 6018		4,157,713		3,655,093		502,620-	
TOTAL FOR			6	47,276,705	6	60,280,784		13,004,079	

RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER

BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,111,418				2,111,418-
		608 MAINT & REP GENERAL	1	85,100	1	160,001		74,901
		SUBTOTAL FOR CNTRCTL SVCS	1	2,196,518	1	160,001		2,036,517-
		SUBTOTAL FOR BUDGET CODE 0101	1	2,196,518	1	160,001		2,036,517-
		TOTAL FOR OFFICE OF THE COMMISSIONER	1	2,196,518	1	160,001		2,036,517-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES								
BUDGET CODE: 0103 NUTRITIONAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		409,484		247,484		162,000-
		110 FOOD & FORAGE SUPPLIES		15,274,000		21,690,046		6,416,046
		SUBTOTAL FOR SUPPLYS&MATL		15,683,484		21,937,530		6,254,046
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		441,524		441,524		
		315 OFFICE EQUIPMENT		100		9,100		9,000
		SUBTOTAL FOR PROPTY&EQUIP		441,624		450,624		9,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,316		52,316		41,000
		SUBTOTAL FOR OTHR SER&CHR		11,316		52,316		41,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,963,046				2,963,046-
		686 PROF SERV OTHER	1		1	10,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS	1	2,963,046	1	10,000		2,953,046-
		SUBTOTAL FOR BUDGET CODE 0103	1	19,099,470	1	22,450,470		3,351,000
		TOTAL FOR SPECIALIZED SERVICES	1	19,099,470	1	22,450,470		3,351,000
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000		1,211,000		1,161,000
		169 MAINTENANCE SUPPLIES		20,000		157,444		137,444

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY22-06/13/22		----- ADOPTED BUDGET FY23 -----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----										
SUBTOTAL FOR SUPPLYS&MATL					70,000			1,368,444		1,298,444
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,000			20,000		
SUBTOTAL FOR PROPTY&EQUIP					20,000			20,000		
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		35,000					35,000-
		453	OVERNIGHT TRVL EXP-GENERAL		30,000					30,000-
SUBTOTAL FOR OTHR SER&CHR					65,000					65,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		761,940			50,000		711,940-
		608	MAINT & REP GENERAL	16	4,790,175	16		4,202,434		587,741-
		624	CLEANING SERVICES		13,000,000					13,000,000-
		671	TRAINING PRGM CITY EMPLOYEES		20,000					20,000-
SUBTOTAL FOR CNTRCTL SVCS					16	18,572,115	16	4,252,434		14,319,681-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		35,000					35,000-
SUBTOTAL FOR FXD MIS CHGS					35,000					35,000-
SUBTOTAL FOR BUDGET CODE 0301					16	18,762,115	16	5,640,878		13,121,237-
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES					16	18,762,115	16	5,640,878		13,121,237-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING										
BUDGET CODE: 0401 ADMINISTRATION										
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		15,000			15,000		
		856001	10F MOTOR VEHICLE FUEL							
		827001	10X SUPPLIES + MATERIALS - GENERAL							
		856001	10X SUPPLIES + MATERIALS - GENERAL		2,197,266			2,197,266		
		100	SUPPLIES + MATERIALS - GENERAL		1,587,794			4,293,128		2,705,334
		117	POSTAGE		75,558			75,558		
		132	EXPENSES RELATIVE TO COMMISRY		9,610,000			8,410,000		1,200,000-
SUBTOTAL FOR SUPPLYS&MATL					13,485,618			14,990,952		1,505,334
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		66,192					66,192-
SUBTOTAL FOR PROPTY&EQUIP					66,192					66,192-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,637,174			3,037,174		400,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	INC/DEC			
						# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	025001	40X	CONTRACTUAL SERVICES-GENERAL		662,266				662,266-
	032001	40X	CONTRACTUAL SERVICES-GENERAL		527,000				527,000-
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		200,000				200,000-
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		150,510				150,510-
	126001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		9,905,453				9,905,453-
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL		160,620		80,310		80,310-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		275,000				275,000-
		403	OFFICE SERVICES		1,700		1,700		
		414	RENTALS - LAND BLDGS & STRUCTS		331,000		331,000		
	856001	42C	HEAT LIGHT & POWER		20,825,760		24,710,308		3,884,548
	858001	42G	DATA PROCESSING SERVICES		25,997		25,997		
		423	HEAT LIGHT & POWER		105,678		105,678		
		451	NON OVERNIGHT TRVL EXP-GENERAL		108,384		108,384		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		615,864		250,864		365,000-
		453	OVERNIGHT TRVL EXP-GENERAL		285,000		35,000		250,000-
		460	SPECIAL EXPENSE		10,000				10,000-
		499	OTHER EXPENSES - GENERAL		52,390		278,875		226,485
			SUBTOTAL FOR OTHR SER&CHR		36,879,796		28,965,290		7,914,506-
50			SOCIAL SERV						
		571	DONAT PAT INMATE & DISCHG PRIS		125,000		412,760		287,760
			SUBTOTAL FOR SOCIAL SERV		125,000		412,760		287,760
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	2	20,000	2	710,440		690,440
		612	OFFICE EQUIPMENT MAINTENANCE	5	1,144	5	50,000		48,856
		686	PROF SERV OTHER		14,901,825				14,901,825-
			SUBTOTAL FOR CNTRCTL SVCS	7	14,922,969	7	760,440		14,162,529-
70			FXD MIS CHGS						
		700	FIXED CHARGES - GENERAL		53,038		1,992,038		1,939,000
			SUBTOTAL FOR FXD MIS CHGS		53,038		1,992,038		1,939,000
			SUBTOTAL FOR BUDGET CODE 0401	7	65,532,613	7	47,121,480		18,411,133-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0408 CENTRAL SECURITY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,365,496		2,498,442	4,867,054-
		SUBTOTAL FOR SUPPLYS&MATL		7,365,496		2,498,442	4,867,054-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		505,036		593,536	88,500
		315 OFFICE EQUIPMENT		1,282		1,282	
		SUBTOTAL FOR PROPTY&EQUIP		506,318		594,818	88,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		305,000		1,001,054	696,054
		608 MAINT & REP GENERAL		303,553		573,553	270,000
		SUBTOTAL FOR CNTRCTL SVCS		608,553		1,574,607	966,054
		SUBTOTAL FOR BUDGET CODE 0408		8,480,367		4,667,867	3,812,500-
BUDGET CODE: 5006 SARA GRANT-STATE FUNDS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		125,000			125,000-
		SUBTOTAL FOR CNTRCTL SVCS		125,000			125,000-
		SUBTOTAL FOR BUDGET CODE 5006		125,000			125,000-
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	7	74,137,980	7	51,789,347	22,348,633-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC							
BUDGET CODE: 0501 HEALTH AFFAIRS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000		40,000	25,000
		SUBTOTAL FOR SUPPLYS&MATL		15,000		40,000	25,000
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,000		2,000	25,000-
		SUBTOTAL FOR CNTRCTL SVCS		27,000		2,000	25,000-
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES		120,000			120,000-
		SUBTOTAL FOR FXD MIS CHGS		120,000			120,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0501					165,000			45,000		120,000-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC					165,000			45,000		120,000-
RESPONSIBILITY CENTER: 0508 INSPECTIONS										
BUDGET CODE: 0508 INSPECTIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						25,000		25,000
SUBTOTAL FOR SUPPLYS&MATL								25,000		25,000
SUBTOTAL FOR BUDGET CODE 0508								25,000		25,000
TOTAL FOR INSPECTIONS								25,000		25,000
RESPONSIBILITY CENTER: 0601 PROGRAMS										
BUDGET CODE: 0601 PROGRAMS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			100,000			578,700		478,700
SUBTOTAL FOR SUPPLYS&MATL					100,000			578,700		478,700
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			35,000			165,410		130,410
		338 LIBRARY BOOKS			1,430,000			367,000		1,063,000-
SUBTOTAL FOR PROPTY&EQUIP					1,465,000			532,410		932,590-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			10,858,791			14,759,500		3,900,709
SUBTOTAL FOR OTHR SER&CHR					10,858,791			14,759,500		3,900,709
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						473,665		473,665
		608 MAINT & REP GENERAL			299,210					299,210-
		671 TRAINING PRGM CITY EMPLOYEES			25,000					25,000-
		686 PROF SERV OTHER			114,000			21,600		92,400-
SUBTOTAL FOR CNTRCTL SVCS					438,210			495,265		57,055
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			151,000					151,000-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				151,000			151,000-
SUBTOTAL FOR BUDGET CODE 0601				13,013,001		16,365,875	3,352,874
TOTAL FOR PROGRAMS				13,013,001		16,365,875	3,352,874
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS							
BUDGET CODE: 0901 INVESTIGATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		86,000		438,615	352,615
SUBTOTAL FOR SUPPLYS&MATL				86,000		438,615	352,615
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,018	3,018
		315 OFFICE EQUIPMENT		86,243		7,596	78,647-
SUBTOTAL FOR PROPTY&EQUIP				86,243		10,614	75,629-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				17,500	17,500
		460 SPECIAL EXPENSE		100,000		155,000	55,000
SUBTOTAL FOR OTHR SER&CHR				100,000		172,500	72,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		70,235		35,749	34,486-
		608 MAINT & REP GENERAL				10,000	10,000
SUBTOTAL FOR CNTRCTL SVCS				70,235		45,749	24,486-
SUBTOTAL FOR BUDGET CODE 0901				342,478		667,478	325,000
BUDGET CODE: 0902 Correction Intelligence Bureau							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000		25,000	
SUBTOTAL FOR PROPTY&EQUIP				25,000		25,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		170,000		50,000	120,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
SUBTOTAL FOR OTHR SER&CHR				178,000		58,000	120,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
60		CNTRCTL SVCS		2,000		2,000		
		600 CONTRACTUAL SERVICES GENERAL		2,000		2,000		
		SUBTOTAL FOR CNTRCTL SVCS		2,000		2,000		
70		FXD MIS CHGS		5,000		5,000		
		700 FIXED CHARGES - GENERAL		5,000		5,000		
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 0902		220,000		100,000		120,000-
		TOTAL FOR INVESTIGATIONS		562,478		767,478		205,000
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 1501 OPERATION								
10		SUPPLYS&MATL		527,690		1,328,691		801,001
		100 SUPPLIES + MATERIALS - GENERAL		527,690		1,328,691		801,001
		SUBTOTAL FOR SUPPLYS&MATL		527,690		1,328,691		801,001
30		PROPTY&EQUIP		100,000		59,999		40,001-
		300 EQUIPMENT GENERAL		100,000		59,999		40,001-
		SUBTOTAL FOR PROPTY&EQUIP		100,000		59,999		40,001-
60		CNTRCTL SVCS		5,194,910		4,532,136		662,774-
		608 MAINT & REP GENERAL		5,194,910		4,532,136		662,774-
		SUBTOTAL FOR CNTRCTL SVCS		5,194,910		4,532,136		662,774-
		SUBTOTAL FOR BUDGET CODE 1501		5,822,600		5,920,826		98,226
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV								
10		SUPPLYS&MATL		2,915		2,915		
		100 SUPPLIES + MATERIALS - GENERAL		2,915		2,915		
		SUBTOTAL FOR SUPPLYS&MATL		2,915		2,915		
30		PROPTY&EQUIP		2,915		2,915		
		300 EQUIPMENT GENERAL		2,915		2,915		
		SUBTOTAL FOR PROPTY&EQUIP		2,915		2,915		
60		CNTRCTL SVCS		7,958,856		10,252,183		2,293,327
		600 CONTRACTUAL SERVICES GENERAL	4	7,958,856	4	10,252,183		2,293,327
		SUBTOTAL FOR CNTRCTL SVCS	4	7,958,856	4	10,252,183		2,293,327
		SUBTOTAL FOR BUDGET CODE 1507	4	7,964,686	4	10,258,013		2,293,327

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY22-06/13/22		----- ADOPTED BUDGET FY23 -----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----										
TOTAL FOR OPERATIONS			4		13,787,286	4		16,178,839		2,391,553
RESPONSIBILITY CENTER: 1502 TRANSPORTATION										
BUDGET CODE: 1502 TRANSPORTATION										
10	SUPPLYS&MATL	856001 10E			AUTOMOTIVE SUPPLIES & MATERIAL			1,493,000		1,493,000-
		856001 10F			MOTOR VEHICLE FUEL			4,350		4,350-
		100			SUPPLIES + MATERIALS - GENERAL			180,806	41,183	139,623-
		105			AUTOMOTIVE SUPPLIES & MATERIAL			120,000	639,023	519,023
		106			MOTOR VEHICLE FUEL			2,117,408	2,374,971	257,563
		SUBTOTAL FOR SUPPLYS&MATL						3,915,564	3,055,177	860,387-
30	PROPTY&EQUIP	300			EQUIPMENT GENERAL			26,863	26,863	
		305			MOTOR VEHICLES			122,511	1,453,646	1,331,135
		315			OFFICE EQUIPMENT			200	200	
		SUBTOTAL FOR PROPTY&EQUIP						149,574	1,480,709	1,331,135
40	OTHR SER&CHR	412			RENTALS OF MISC.EQUIP			349,220		349,220-
		SUBTOTAL FOR OTHR SER&CHR						349,220		349,220-
60	CNTRCTL SVCS	600			CONTRACTUAL SERVICES GENERAL			20,000		20,000-
		607			MAINT & REP MOTOR VEH EQUIP	1		701,035	130,000	571,035-
		608			MAINT & REP GENERAL	1		65,000	25,000	40,000-
		612			OFFICE EQUIPMENT MAINTENANCE			5,000		5,000-
		633			TRANSPORTATION EXPENDITURES	1		349,580	260,829	88,751-
		SUBTOTAL FOR CNTRCTL SVCS			3			1,140,615	415,829	724,786-
		SUBTOTAL FOR BUDGET CODE 1502			3			5,554,973	4,951,715	603,258-
		TOTAL FOR TRANSPORTATION			3			5,554,973	4,951,715	603,258-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY										
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS										
10	SUPPLYS&MATL	100			SUPPLIES + MATERIALS - GENERAL			30,262	40,262	10,000
		SUBTOTAL FOR SUPPLYS&MATL						30,262	40,262	10,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				10,807	10,807
		315 OFFICE EQUIPMENT		32,696		12,808	19,888-
		SUBTOTAL FOR PROPTY&EQUIP		32,696		23,615	9,081-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1	536	536
		624 CLEANING SERVICES	1	591,834	1	175,000	416,834-
		671 TRAINING PRGM CITY EMPLOYEES	1	300,000	1	949,694	649,694
		SUBTOTAL FOR CNTRCTL SVCS	3	891,834	3	1,125,230	233,396
		SUBTOTAL FOR BUDGET CODE 1505	3	954,792	3	1,189,107	234,315
		TOTAL FOR TRAINING ACADEMY	3	954,792	3	1,189,107	234,315
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
10	SUPPLYS&MATL	133 EXPENSE RELA TO MANU INDUSTRY		957,739		940,805	16,934-
		169 MAINTENANCE SUPPLIES		100,000		100,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,057,739		1,040,805	16,934-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR		1,500		1,500	
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		60,000		119,532	59,532
		SUBTOTAL FOR SOCIAL SERV		60,000		119,532	59,532
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		250,000		250,000	
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 1600		1,369,239		1,411,837	42,598
		TOTAL FOR CORRECTION INDUSTRIES		1,369,239		1,411,837	42,598

RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1601 R I SUPPORT SERVICES										
10		SUPPLYS&MATL			1,678,129			440,546		1,237,583-
		100 SUPPLIES + MATERIALS - GENERAL						1,504,115		175,513
		109 FUEL OIL			1,328,602			1,944,661		1,062,070-
		SUBTOTAL FOR SUPPLYS&MATL			3,006,731					
30		PROPTY&EQUIP			31,144			98,150		67,006
		SUBTOTAL FOR PROPTY&EQUIP			31,144			98,150		67,006
40		OTHR SER&CHR			269,336					269,336-
		SUBTOTAL FOR OTHR SER&CHR			269,336					269,336-
60		CNRCTL SVCS			2,089,684					2,089,684-
		600 CONTRACTUAL SERVICES GENERAL								121,520-
		608 MAINT & REP GENERAL	1		495,382	1		373,862		2,211,204-
		SUBTOTAL FOR CNRCTL SVCS	1		2,585,066	1		373,862		
		SUBTOTAL FOR BUDGET CODE 1601	1		5,892,277	1		2,416,673		3,475,604-
		TOTAL FOR RI SUPPORT SERVICES	1		5,892,277	1		2,416,673		3,475,604-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS										
BUDGET CODE: 1602 R I TELECOMMUNICATIONS										
10		SUPPLYS&MATL			64,866			155,766		90,900
		100 SUPPLIES + MATERIALS - GENERAL								768,205-
		101 PRINTING SUPPLIES			768,205			155,766		677,305-
		SUBTOTAL FOR SUPPLYS&MATL			833,071					
30		PROPTY&EQUIP			45,000			142,050		97,050
		300 EQUIPMENT GENERAL						55,000		55,000
		315 OFFICE EQUIPMENT								
		332 PURCH DATA PROCESSING EQUIPT			5,220,621			1,471,300		3,749,321-
		SUBTOTAL FOR PROPTY&EQUIP			5,265,621			1,668,350		3,597,271-
40		OTHR SER&CHR	042001		40X CONTRACTUAL SERVICES-GENERAL					2,500,000-
		858001			40X CONTRACTUAL SERVICES-GENERAL			139,069		5,417-
		400 CONTRACTUAL SERVICES-GENERAL			2,500,000			339,069		2,505,417-
		402 TELEPHONE & OTHER COMMUNICATNS			205,417					
		SUBTOTAL FOR OTHR SER&CHR			2,844,486					

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	11,362,169	6	1,043,322		10,318,847-	
		602 TELECOMMUNICATIONS MAINT	2	3,971,827	2	6,454,155		2,482,328	
		608 MAINT & REP GENERAL	1		1	111,950		111,950	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	45,475		45,475	
		671 TRAINING PRGM CITY EMPLOYEES	1	920	1	127,606		126,686	
		684 PROF SERV COMPUTER SERVICES	1	1,110,382			1-	1,110,382-	
		SUBTOTAL FOR CNTRCTL SVCS	12	16,445,298	11	7,782,508	1-	8,662,790-	
		SUBTOTAL FOR BUDGET CODE 1602	12	25,388,476	11	9,945,693	1-	15,442,783-	
		TOTAL FOR RI TELECOMMUNICATIONS	12	25,388,476	11	9,945,693	1-	15,442,783-	
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX									
BUDGET CODE: 2401 MANH HDM									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS				285,484		285,484	
		SUBTOTAL FOR SOCIAL SERV				285,484		285,484	
		SUBTOTAL FOR BUDGET CODE 2401				285,484		285,484	
BUDGET CODE: 2431 VERNON C BAIN CENTER									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		424,931		124,931		300,000-	
		SUBTOTAL FOR SOCIAL SERV		424,931		124,931		300,000-	
		SUBTOTAL FOR BUDGET CODE 2431		424,931		124,931		300,000-	
		TOTAL FOR MANHATTAN DETENTION COMPLEX		424,931		410,415		14,516-	
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT									
BUDGET CODE: 2501 A R D C									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		468,880		268,880		200,000-	
		SUBTOTAL FOR SOCIAL SERV		468,880		268,880		200,000-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
				-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
				-----				
SUBTOTAL FOR BUDGET CODE 2501					468,880	268,880		200,000-
BUDGET CODE: 2611 WEST FACILITY								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		35,916		35,916		
SUBTOTAL FOR SOCIAL SERV					35,916	35,916		
SUBTOTAL FOR BUDGET CODE 2611					35,916	35,916		
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT					504,796	304,796		200,000-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 2601 ANNA MAE KROSS CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,893,019		1,893,019
SUBTOTAL FOR SUPPLYS&MATL						1,893,019		1,893,019
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				162,604		162,604
SUBTOTAL FOR PROPTY&EQUIP						162,604		162,604
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		925,000		323,828		601,172-
SUBTOTAL FOR SOCIAL SERV					925,000	323,828		601,172-
SUBTOTAL FOR BUDGET CODE 2601					925,000	2,379,451		1,454,451
TOTAL FOR ANNA M KROSS CENTER					925,000	2,379,451		1,454,451
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER								
BUDGET CODE: 2621 GEORGE R VIerno CENTER								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		377,952		207,952		170,000-
SUBTOTAL FOR SOCIAL SERV					377,952	207,952		170,000-
SUBTOTAL FOR BUDGET CODE 2621					377,952	207,952		170,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR GEORE R VIerno CENTER				377,952		207,952		170,000-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		530,072		250,072		280,000-
SUBTOTAL FOR SOCIAL SERV				530,072		250,072		280,000-
SUBTOTAL FOR BUDGET CODE 2701				530,072		250,072		280,000-
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR				530,072		250,072		280,000-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		269,288		269,288		
SUBTOTAL FOR SOCIAL SERV				269,288		269,288		
SUBTOTAL FOR BUDGET CODE 2711				269,288		269,288		
TOTAL FOR ROSE M SINGER CENTER				269,288		269,288		
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		100,000		519,192		419,192
SUBTOTAL FOR SOCIAL SERV				100,000		519,192		419,192
SUBTOTAL FOR BUDGET CODE 2801				100,000		519,192		419,192
TOTAL FOR NYC CORRECTIONAL INSTIT MEN				100,000		519,192		419,192



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR								
10		SUPPLYS&MATL	100	4,237,358				4,237,358-
		SUBTOTAL FOR SUPPLYS&MATL		4,237,358				4,237,358-
30		PROPTY&EQUIP	300	401,985				401,985-
			315	36,000				36,000-
		SUBTOTAL FOR PROPTY&EQUIP		437,985				437,985-
50		SOCIAL SERV	571			287,972		287,972
		SUBTOTAL FOR SOCIAL SERV				287,972		287,972
60		CNTRCTL SVCS	600	108,000				108,000-
			608	149,900				149,900-
		SUBTOTAL FOR CNTRCTL SVCS		257,900				257,900-
		SUBTOTAL FOR BUDGET CODE 2901		4,933,243		287,972		4,645,271-
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR		4,933,243		287,972		4,645,271-
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS								
BUDGET CODE: 3301 MANHATTAN COURT PENS								
10		SUPPLYS&MATL	100	9,913		10,573		660
		SUBTOTAL FOR SUPPLYS&MATL		9,913		10,573		660
30		PROPTY&EQUIP	315	660				660-
		SUBTOTAL FOR PROPTY&EQUIP		660				660-
		SUBTOTAL FOR BUDGET CODE 3301		10,573		10,573		
		TOTAL FOR MANHATTAN COURT PENS		10,573		10,573		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		242,144		142,144		100,000-
		SUBTOTAL FOR SOCIAL SERV		242,144		142,144		100,000-
		SUBTOTAL FOR BUDGET CODE 4301		242,144		142,144		100,000-
		TOTAL FOR NORTH INFIRMARY COMMAND		242,144		142,144		100,000-
TOTAL FOR OPERATIONS - OTPS			54	236,478,309	53	198,400,552	1-	38,077,757-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,438,475	236,478,309	30,205,124	198,400,552	38,077,757-
FINANCIAL PLAN SAVINGS		19,178,871-		13,180,786-	5,998,085
APPROPRIATION		217,299,438		185,219,766	32,079,672-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		205,371,777		183,126,546	22,245,231-
OTHER CATEGORICAL		1,081,127			1,081,127-
CAPITAL FUNDS - I.F.A.					
STATE		430,000		430,000	
FEDERAL - C.D.					
FEDERAL - OTHER		9,870,000		1,570,000	8,300,000-
INTRA-CITY SALES		546,534		93,220	453,314-
TOTAL		217,299,438		185,219,766	32,079,672-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1609 INVESTIGATIVE CASE MGMT.							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		906,741		1,606,741	700,000
		SUBTOTAL FOR CNTRCTL SVCS		906,741		1,606,741	700,000
		SUBTOTAL FOR BUDGET CODE 1609		906,741		1,606,741	700,000
		TOTAL FOR		906,741		1,606,741	700,000
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0204 HEALTH MGMT DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		96,570		146,570	50,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		50,000			50,000-
		117 POSTAGE		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		149,570		146,570	3,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,500		4,500	
		315 OFFICE EQUIPMENT		3,293		13,293	10,000
		SUBTOTAL FOR PROPTY&EQUIP		7,793		17,793	10,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,500			3,500-
		SUBTOTAL FOR OTHR SER&CHR		3,500			3,500-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	3,500			3,500-
		686 PROF SERV OTHER	1	1,191,928	1	320,080	871,848-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,195,428	1	320,080	875,348-
		SUBTOTAL FOR BUDGET CODE 0204	2	1,356,291	1	484,443	871,848-
		TOTAL FOR HEALTH MANAGEMENT	2	1,356,291	1	484,443	871,848-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0302 CAPITAL PLANNING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				106,615	106,615
	SUBTOTAL FOR SUPPLYS&MATL					106,615	106,615
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				28,500	28,500
		315 OFFICE EQUIPMENT				19,040	19,040
	SUBTOTAL FOR PROPTY&EQUIP					47,540	47,540
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				95,044	95,044
		686 PROF SERV OTHER		900,000		11,840,315	10,940,315
	SUBTOTAL FOR CNTRCTL SVCS			900,000		11,935,359	11,035,359
	SUBTOTAL FOR BUDGET CODE 0302			900,000		12,089,514	11,189,514
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES				900,000		12,089,514	11,189,514
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING							
BUDGET CODE: 0008 MGMT AND BUDGET							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				99,947	99,947
	SUBTOTAL FOR SUPPLYS&MATL					99,947	99,947
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				74,982	74,982
		315 OFFICE EQUIPMENT				90,277	90,277
	SUBTOTAL FOR PROPTY&EQUIP					165,259	165,259
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		20,000		1,220,011	1,200,011
	SUBTOTAL FOR OTHR SER&CHR			20,000		1,220,011	1,200,011
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1	73,867	73,867
	SUBTOTAL FOR CNTRCTL SVCS		1		1	73,867	73,867
	SUBTOTAL FOR BUDGET CODE 0008			1	20,000	1	1,559,084
BUDGET CODE: 0009 MANAGEMENT & BUDGET							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,676			6,676-
	SUBTOTAL FOR SUPPLYS&MATL			6,676			6,676-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,685			5,685-
		315 OFFICE EQUIPMENT		13,180			13,180-
		SUBTOTAL FOR PROPTY&EQUIP		18,865			18,865-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,484,011			1,484,011-
		SUBTOTAL FOR OTHR SER&CHR		1,484,011			1,484,011-
		SUBTOTAL FOR BUDGET CODE 0009		1,509,552			1,509,552-
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		378,050		197,750	180,300-
		SUBTOTAL FOR SUPPLYS&MATL		378,050		197,750	180,300-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		30,214		134,214	104,000
		SUBTOTAL FOR PROPTY&EQUIP		30,214		134,214	104,000
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		32,000		32,000	
		056001 40X CONTRACTUAL SERVICES-GENERAL					
		127001 40X CONTRACTUAL SERVICES-GENERAL					
		260001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		412 RENTALS OF MISC.EQUIP		7,189		321,189	314,000
		414 RENTALS - LAND BLDGS & STRUCTS		12,017,659		11,576,594	441,065-
		417 ADVERTISING				21,000	21,000
		SUBTOTAL FOR OTHR SER&CHR		12,056,848		11,950,783	106,065-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	717,373	1	868,673	151,300
		SUBTOTAL FOR CNTRCTL SVCS	1	717,373	1	868,673	151,300
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES					
		856001 79D TRAINING CITY EMPLOYEES		42,450		42,450	
		SUBTOTAL FOR FXD MIS CHGS		42,450		42,450	
		SUBTOTAL FOR BUDGET CODE 0441	1	13,224,935	1	13,193,870	31,065-
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	2	14,754,487	2	14,752,954	1,533-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ADMINISTRATION - OTPS			4	17,917,519	3	28,933,652	1-	11,016,133

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,450	17,917,519	74,450	28,933,652	11,016,133
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,917,519		28,933,652	11,016,133

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,917,519		28,933,652	11,016,133
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		17,917,519		28,933,652	11,016,133
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,632	1,626,285,029	9,034	1,058,387,592	567,897,437-
FINANCIAL PLAN SAVINGS	6,206-	445,216,854-		2,817,286	448,034,140
APPROPRIATION	9,426	1,181,068,175	9,034	1,061,204,878	119,863,297-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	639,535,001	1,053,629,561	414,094,560
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	695,484		695,484-
STATE	679,000	679,000	
FEDERAL - C.D.			
FEDERAL - OTHER	540,053,990	6,881,617	533,172,373-
INTRA-CITY SALES	104,700	14,700	90,000-
TOTAL	1,181,068,175	1,061,204,878	119,863,297-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,512,925	254,395,828	30,279,574	227,334,204	27,061,624-
FINANCIAL PLAN SAVINGS		19,178,871-		13,180,786-	5,998,085
APPROPRIATION		235,216,957		214,153,418	21,063,539-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		223,289,296		212,060,198	11,229,098-
OTHER CATEGORICAL		1,081,127			1,081,127-
CAPITAL FUNDS - I.F.A.					
STATE		430,000		430,000	
FEDERAL - C.D.					
FEDERAL - OTHER		9,870,000		1,570,000	8,300,000-
INTRA-CITY SALES		546,534		93,220	453,314-

TOTAL 235,216,957 214,153,418 21,063,539-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,632	1,626,285,029	9,034	1,058,387,592	567,897,437-
FINANCIAL PLAN SAVINGS	6,206-	445,216,854-		2,817,286	448,034,140
APPROPRIATION	9,426	1,181,068,175	9,034	1,061,204,878	119,863,297-
OTPS					
TOTALS FOR OPERATING BUDGET		254,395,828		227,334,204	27,061,624-
FINANCIAL PLAN SAVINGS		19,178,871-		13,180,786-	5,998,085
APPROPRIATION		235,216,957		214,153,418	21,063,539-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,632	1,880,680,857	9,034	1,285,721,796	594,959,061-
FINANCIAL PLAN SAVINGS	6,206-	464,395,725-		10,363,500-	454,032,225
APPROPRIATION	9,426	1,416,285,132	9,034	1,275,358,296	140,926,836-
FUNDING					
CITY		862,824,297		1,265,689,759	402,865,462
OTHER CATEGORICAL		1,081,127			1,081,127-
CAPITAL FUNDS - I.F.A.		695,484			695,484-
STATE		1,109,000		1,109,000	
FEDERAL - C.D.					
FEDERAL - OTHER		549,923,990		8,451,617	541,472,373-
INTRA-CITY SALES		651,234		107,920	543,314-
TOTAL FUNDING		1,416,285,132		1,275,358,296	140,926,836-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION							
BUDGET CODE: 0101 EXEC/ADMIN STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,187,505	18	1,773,505	586,000
		SUBTOTAL FOR F/T SALARIED	18	1,187,505	18	1,773,505	586,000
03 UNSALARIED		031 UNSALARIED		47,760		47,760	
		SUBTOTAL FOR UNSALARIED		47,760		47,760	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891	
		SUBTOTAL FOR ADD GRS PAY		891		891	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,006		3,006	
		SUBTOTAL FOR AMT TO SCHED		3,006		3,006	
		SUBTOTAL FOR BUDGET CODE 0101	18	1,239,162	18	1,825,162	586,000
BUDGET CODE: 0102 FIELD OFFICE STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,186,248	19	1,196,686	10,438
		SUBTOTAL FOR F/T SALARIED	19	1,186,248	19	1,196,686	10,438
02 OTH SALARIED		021 PART-TIME POSITIONS		33,000		33,000	
		SUBTOTAL FOR OTH SALARIED		33,000		33,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,753		9,753	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		10,253		9,753	500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,537		34,537	
		SUBTOTAL FOR AMT TO SCHED		34,537		34,537	
		SUBTOTAL FOR BUDGET CODE 0102	19	1,264,038	19	1,273,976	9,938
		TOTAL FOR BOARD OF CORRECTION	37	2,503,200	37	3,099,138	595,938
		TOTAL FOR PERSONAL SERVICES	37	2,503,200	37	3,099,138	595,938

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	2,503,200	37	3,099,138	595,938
FINANCIAL PLAN SAVINGS	5-	429,138-	5-	44,862	474,000
APPROPRIATION	32	2,074,062	32	3,144,000	1,069,938

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,074,062	3,144,000	1,069,938
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	2,074,062	3,144,000	1,069,938
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
56058	COMMUNITY COORDINATOR	68,437- 68,437	2	68,437	136,874
13632	COMPUTER SPECIALIST (SOFTWARE)	106,023-106,023	1	106,023	106,023
10050	COMPUTER SYSTEMS MANAGER	142,500-142,500	1	142,500	142,500
06834	CONFIDENTIAL AGENCY INVESTIGATOR	88,000- 88,000	1	88,000	88,000
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	70,497- 77,691	9	72,080	648,717
06835	DEPUTY EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	150,000-150,000	1	150,000	150,000
95005	EXECUTIVE AGENCY COUNSEL	125,000-125,000	1	125,000	125,000
10252	SECRETARY	62,820- 62,820	1	62,820	62,820
1289A	SECRETARY TO THE BOARD OF CORRECTION (MANAGERIAL ASSIGNMENT)	110,000-110,000	1	110,000	110,000
	TOTAL FOR OBJECT 001		19		1,656,764
-----					
	POSITION SCHEDULE FOR U/A 001		19		1,656,764
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		13		1,133,575
	TOTAL FOR U/A 001		32		2,790,339
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION								
BUDGET CODE: 0101 EXEC/ADMIN STAFF								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	900		900		
			100 SUPPLIES + MATERIALS - GENERAL	17,086		32,163		15,077
			117 POSTAGE	777				777-
			SUBTOTAL FOR SUPPLYS&MATL	18,763		33,063		14,300
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	2,057		10,787		8,730
			SUBTOTAL FOR PROPTY&EQUIP	2,057		10,787		8,730
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	27,725		17,287		10,438-
		025001	40X CONTRACTUAL SERVICES-GENERAL	32,693				32,693-
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		816001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL	9,500		1,000		8,500-
		402	TELEPHONE & OTHER COMMUNICATNS	2,240		1,760		480-
		412	RENTALS OF MISC.EQUIP	7,900		4,800		3,100-
	856001	42C	HEAT LIGHT & POWER	49,569		42,235		7,334-
		451	NON OVERNIGHT TRVL EXP-GENERAL	3,200				3,200-
		499	OTHER EXPENSES - GENERAL	313		1,313		1,000
			SUBTOTAL FOR OTHR SER&CHR	133,140		68,395		64,745-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	45,000		1-	45,000-
		685	PROF SERV DIRECT EDUC SERV	1	550	1		550
		686	PROF SERV OTHER	1	3,607	1		56,800
			SUBTOTAL FOR CNTRCTL SVCS	3	49,157	2		57,350
			SUBTOTAL FOR BUDGET CODE 0101	3	203,117	2		169,595
			TOTAL FOR BOARD OF CORRECTION	3	203,117	2		169,595
			TOTAL FOR OTHER THAN PERSONAL SERVICE	3	203,117	2		169,595

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110,887	203,117	60,422	169,595	33,522-
FINANCIAL PLAN SAVINGS APPROPRIATION		203,117		169,595	33,522-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		203,117		169,595	33,522-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		203,117		169,595	33,522-



ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	2,503,200	37	3,099,138	595,938
FINANCIAL PLAN SAVINGS	5-	429,138-	5-	44,862	474,000
APPROPRIATION	32	2,074,062	32	3,144,000	1,069,938

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,074,062	3,144,000	1,069,938
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,074,062	3,144,000	1,069,938
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110,887	203,117	60,422	169,595	33,522-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		203,117		169,595	33,522-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		203,117		169,595	33,522-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		203,117		169,595	33,522-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	37	2,503,200	37	3,099,138	595,938
FINANCIAL PLAN SAVINGS	5-	429,138-	5-	44,862	474,000
APPROPRIATION	32	2,074,062	32	3,144,000	1,069,938
OTPS					
TOTALS FOR OPERATING BUDGET		203,117		169,595	33,522-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		203,117		169,595	33,522-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	37	2,706,317	37	3,268,733	562,416
FINANCIAL PLAN SAVINGS	5-	429,138-	5-	44,862	474,000
APPROPRIATION	32	2,277,179	32	3,313,595	1,036,416
FUNDING					
CITY		2,277,179		3,313,595	1,036,416
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,277,179		3,313,595	1,036,416

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000	
		079 TEACH RET SYS CONTINGNT RES SY		3,030,749,653		2,822,067,851	208,681,802-
		084 BOARD OF EDUCATION RETIRE. SYS		246,890,022		213,151,842	33,738,180-
		SUBTOTAL FOR FRINGE BENES		3,277,839,675		3,035,419,693	242,419,982-
		SUBTOTAL FOR BUDGET CODE 0400		3,277,839,675		3,035,419,693	242,419,982-
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		106,749,804		106,749,804	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		112,253,972		112,253,972	
		SUBTOTAL FOR BUDGET CODE 0401		112,253,972		112,253,972	
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		9,964,652		9,723,729	240,923-
		077 TEACH RET SYS PENS FND RES #2		43,596,513		41,667,307	1,929,206-
		SUBTOTAL FOR FRINGE BENES		53,561,165		51,391,036	2,170,129-
		SUBTOTAL FOR BUDGET CODE 0420		53,561,165		51,391,036	2,170,129-
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		2,825,620		2,700,583	125,037-
		SUBTOTAL FOR FRINGE BENES		2,825,620		2,700,583	125,037-
		SUBTOTAL FOR BUDGET CODE 0424		2,825,620		2,700,583	125,037-
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,462,856,057		2,332,076,298	130,779,759-
		SUBTOTAL FOR FRINGE BENES		2,462,856,057		2,332,076,298	130,779,759-
		SUBTOTAL FOR BUDGET CODE 0560		2,462,856,057		2,332,076,298	130,779,759-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0570		FIRE PENSIONS SUBCHAPTER 2					
06 FRINGE BENES		083 FIRE ACTUARIAL PENSION FUND		1,435,923,077		1,429,993,187	5,929,890-
		SUBTOTAL FOR FRINGE BENES		1,435,923,077		1,429,993,187	5,929,890-
		SUBTOTAL FOR BUDGET CODE 0570		1,435,923,077		1,429,993,187	5,929,890-
BUDGET CODE: 0980		MISC BUDGET NYCERS					
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		2,267,059,705		2,036,746,560	230,313,145-
		SUBTOTAL FOR FRINGE BENES		2,267,059,705		2,036,746,560	230,313,145-
		SUBTOTAL FOR BUDGET CODE 0980		2,267,059,705		2,036,746,560	230,313,145-
BUDGET CODE: 9001		PENSION RESERVES					
06 FRINGE BENES		094 ADDITIONAL PENSION ACCRUAL				88,851,279	88,851,279
		SUBTOTAL FOR FRINGE BENES				88,851,279	88,851,279
		SUBTOTAL FOR BUDGET CODE 9001				88,851,279	88,851,279
		TOTAL FOR CITY ACTUARIAL PENS CONTRIB		9,612,319,271		9,089,432,608	522,886,663-
		TOTAL FOR CITY ACTUARIAL PENSIONS		9,612,319,271		9,089,432,608	522,886,663-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,612,319,271		9,089,432,608	522,886,663-
FINANCIAL PLAN SAVINGS				215,801,566	215,801,566
APPROPRIATION		9,612,319,271		9,305,234,174	307,085,097-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,468,040,299	9,160,955,202	307,085,097-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	112,253,972	112,253,972	
 TOTAL	 9,612,319,271	 9,305,234,174	 307,085,097-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0983 Voluntary Defined Contribution Plan									
06		FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND					
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 0983							
		TOTAL FOR							
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB									
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS									
06		FRINGE BENES		070 ACTUARIAL PENSION COSTS					
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 0350							
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06		FRINGE BENES		070 ACTUARIAL PENSION COSTS					
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 0370							
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06		FRINGE BENES		070 ACTUARIAL PENSION COSTS					
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 0380							
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06		FRINGE BENES		070 ACTUARIAL PENSION COSTS					
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 0390							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS							
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		37,757,254		38,925,556	1,168,302
		SUBTOTAL FOR FRINGE BENES		37,757,254		38,925,556	1,168,302
		SUBTOTAL FOR BUDGET CODE 0422		37,757,254		38,925,556	1,168,302
BUDGET CODE: 0425 CUNY HHS-TIAA PENS							
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		1,167,540		1,201,371	33,831
		SUBTOTAL FOR FRINGE BENES		1,167,540		1,201,371	33,831
		SUBTOTAL FOR BUDGET CODE 0425		1,167,540		1,201,371	33,831
BUDGET CODE: 0690 CIRS DAY CARE							
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		19,912,825		16,716,376	3,196,449-
		SUBTOTAL FOR FRINGE BENES		19,912,825		16,716,376	3,196,449-
		SUBTOTAL FOR BUDGET CODE 0690		19,912,825		16,716,376	3,196,449-
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS							
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		9,894,252		10,850,474	956,222
		SUBTOTAL FOR FRINGE BENES		9,894,252		10,850,474	956,222
		SUBTOTAL FOR BUDGET CODE 0981		9,894,252		10,850,474	956,222
		TOTAL FOR NON-CITY ACTUA PENS CONTRIB		106,982,888		97,264,400	9,718,488-
		TOTAL FOR NON-CITY PENSIONS		114,305,430		108,064,400	6,241,030-



ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		114,305,430		108,064,400	6,241,030-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,305,430		108,064,400	6,241,030-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	114,305,430	108,064,400	6,241,030-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 114,305,430	 108,064,400	 6,241,030-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB								
BUDGET CODE: 0985 CITY SUPPLEMENTAL								
06		FRINGE BENES		075 SUPPLEMENTAL PENSION FUND			300,000	300,000
		SUBTOTAL FOR FRINGE BENES					300,000	300,000
		SUBTOTAL FOR BUDGET CODE 0985					300,000	300,000
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS								
06		FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS			50,000	50,000
		SUBTOTAL FOR FRINGE BENES					50,000	50,000
		SUBTOTAL FOR BUDGET CODE 8270					50,000	50,000
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB					350,000	350,000
		TOTAL FOR NON - ACTUARIAL PENSIONS					350,000	350,000

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		350,000		350,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		350,000		350,000	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	350,000	350,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	350,000	350,000	
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,726,974,701		9,197,847,008	529,127,693-
FINANCIAL PLAN SAVINGS				215,801,566	215,801,566
APPROPRIATION		9,726,974,701		9,413,648,574	313,326,127-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,582,695,729	9,269,369,602	313,326,127-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	112,253,972	112,253,972	
TOTAL	9,726,974,701	9,413,648,574	313,326,127-

OTPS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		9,726,974,701		9,197,847,008	529,127,693-
FINANCIAL PLAN SAVINGS				215,801,566	215,801,566
APPROPRIATION		9,726,974,701		9,413,648,574	313,326,127-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,726,974,701		9,197,847,008	529,127,693-
FINANCIAL PLAN SAVINGS				215,801,566	215,801,566
APPROPRIATION		9,726,974,701		9,413,648,574	313,326,127-
FUNDING					
CITY		9,582,695,729		9,269,369,602	313,326,127-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL FUNDING		9,726,974,701		9,413,648,574	313,326,127-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 1001 PERSONAL SERVICES							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		932,621,695		1,405,166,262	472,544,567
		SUBTOTAL FOR ADD GRS PAY		932,621,695		1,405,166,262	472,544,567
		SUBTOTAL FOR BUDGET CODE 1001		932,621,695		1,405,166,262	472,544,567
		TOTAL FOR PERSONAL SERVICE		932,621,695		1,405,166,262	472,544,567
		TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN		932,621,695		1,405,166,262	472,544,567

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

RESERVE FOR COLLECTIVE BARGAINING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		932,621,695		1,405,166,262	472,544,567
FINANCIAL PLAN SAVINGS					
APPROPRIATION		932,621,695		1,405,166,262	472,544,567

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	932,621,695	1,405,166,262	472,544,567
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	932,621,695	1,405,166,262	472,544,567
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23						
							INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: A400 SIUH: General Resiliency Measures											
60		CNTRCTL SVCS		686	PROF SERV OTHER			6,970,570			6,970,570-
		SUBTOTAL FOR CNTRCTL SVCS						6,970,570			6,970,570-
		SUBTOTAL FOR BUDGET CODE A400						6,970,570			6,970,570-
BUDGET CODE: A605 CDBG-DR Disaster Rec Consultant - ADMIN											
60		CNTRCTL SVCS		686	PROF SERV OTHER			200,000		100,000	100,000-
		SUBTOTAL FOR CNTRCTL SVCS						200,000		100,000	100,000-
		SUBTOTAL FOR BUDGET CODE A605						200,000		100,000	100,000-
BUDGET CODE: CR02 American Rescue Plan Act											
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES			40,409,411		3,928,021	36,481,390-
		SUBTOTAL FOR CNTRCTL SVCS						40,409,411		3,928,021	36,481,390-
		SUBTOTAL FOR BUDGET CODE CR02						40,409,411		3,928,021	36,481,390-
BUDGET CODE: CR06 ARPA Clean Up Corp											
40		OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			7,586,722			7,586,722-
		SUBTOTAL FOR OTHR SER&CHR						7,586,722			7,586,722-
		SUBTOTAL FOR BUDGET CODE CR06						7,586,722			7,586,722-
BUDGET CODE: CV04 Coronavirus Administrative Cost											
60		CNTRCTL SVCS		686	PROF SERV OTHER			5,500,000		4,000,000	1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS						5,500,000		4,000,000	1,500,000-
		SUBTOTAL FOR BUDGET CODE CV04						5,500,000		4,000,000	1,500,000-
BUDGET CODE: E002 HURRICANE SANDY											
60		CNTRCTL SVCS		686	PROF SERV OTHER			17,750,000		15,700,000	2,050,000-
		SUBTOTAL FOR CNTRCTL SVCS						17,750,000		15,700,000	2,050,000-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE E002				17,750,000		15,700,000	2,050,000-
BUDGET CODE: 2013 STATE BUILDING AID							
40 OTHR SER&CHR		497 STATE BUILDING AID		840,285,600		962,641,442	122,355,842
SUBTOTAL FOR OTHR SER&CHR				840,285,600		962,641,442	122,355,842
SUBTOTAL FOR BUDGET CODE 2013				840,285,600		962,641,442	122,355,842
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	4,426,653	1	24,532,412	20,105,759
SUBTOTAL FOR CNTRCTL SVCS			1	4,426,653	1	24,532,412	20,105,759
SUBTOTAL FOR BUDGET CODE 2023			1	4,426,653	1	24,532,412	20,105,759
BUDGET CODE: 2024 MTA PAYROLL TAX							
70 FXD MIS CHGS		713 MCT MOBILITY TAX		58,791,122		58,863,199	72,077
SUBTOTAL FOR FXD MIS CHGS				58,791,122		58,863,199	72,077
SUBTOTAL FOR BUDGET CODE 2024				58,791,122		58,863,199	72,077
BUDGET CODE: 2025 HPD WATER & SEWER							
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		1,182,448		1,182,448	
SUBTOTAL FOR FXD MIS CHGS				1,182,448		1,182,448	
SUBTOTAL FOR BUDGET CODE 2025				1,182,448		1,182,448	
BUDGET CODE: 2028 Capital Stabilization Reserve							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				250,000,000	250,000,000
SUBTOTAL FOR OTHR SER&CHR						250,000,000	250,000,000
SUBTOTAL FOR BUDGET CODE 2028						250,000,000	250,000,000
BUDGET CODE: 2029 HYIC - Tax Equivalency Payment							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		156,181,189		156,181,189	
SUBTOTAL FOR OTHR SER&CHR				156,181,189		156,181,189	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2029				156,181,189		156,181,189	
BUDGET CODE: 2031 Rainy Day Fund							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,450,000,000			1,450,000,000-
SUBTOTAL FOR OTHR SER&CHR				1,450,000,000			1,450,000,000-
SUBTOTAL FOR BUDGET CODE 2031				1,450,000,000			1,450,000,000-
TOTAL FOR			1	2,589,283,715	1	1,477,128,711	1,112,155,004-
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,803,540			3,803,540-
		417 ADVERTISING		625,894			625,894-
		496 ALLOWANCES TO PARTICIPANTS		50,000,000			50,000,000-
		499 OTHER EXPENSES - GENERAL		496,832		496,832	
SUBTOTAL FOR OTHR SER&CHR				54,926,266		496,832	54,429,434-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,020,848		3,020,848	
		622 TEMPORARY SERVICES	1	128,095			1- 128,095-
		678 PAYMENTS TO DELEGATE AGENCIES	51	409,082,217	51	486,175,522	77,093,305
SUBTOTAL FOR CNTRCTL SVCS			52	412,231,160	51	489,196,370	1- 76,965,210
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,366,068		1,725,068	359,000
SUBTOTAL FOR FXD MIS CHGS				1,366,068		1,725,068	359,000
SUBTOTAL FOR BUDGET CODE 0501			52	468,523,494	51	491,418,270	1- 22,894,776
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	17	49,969,911		51,386,948	17- 1,417,037
SUBTOTAL FOR CNTRCTL SVCS			17	49,969,911		51,386,948	17- 1,417,037
SUBTOTAL FOR BUDGET CODE 0502			17	49,969,911		51,386,948	17- 1,417,037

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0505 CRIMINAL JUSTICE CONTRACTS- MOCJ							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,008,105		2,440,510	432,405
		SUBTOTAL FOR CNTRCTL SVCS		2,008,105		2,440,510	432,405
		SUBTOTAL FOR BUDGET CODE 0505		2,008,105		2,440,510	432,405
TOTAL FOR PERSONAL SERVICE			69	520,501,510	51	545,245,728	18- 24,744,218
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		91,645,064		91,645,064	
		465 OBLIGATORY COUNTY EXPENSES		63,562,000		80,562,000	17,000,000
		494 PMNTS STUDNTS COM COLL OUT CTY		25,965,000		27,865,000	1,900,000
		499 OTHER EXPENSES - GENERAL		8,926,712		6,539,420	2,387,292-
		SUBTOTAL FOR OTHR SER&CHR		190,098,776		206,611,484	16,512,708
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	250,000	1	200,000	50,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	12,483,059	1	6,989,825	5,493,234-
		681 PROF SERV ACCTING & AUDITING	4	19,721,922	4	17,580,779	2,141,143-
		682 PROF SERV LEGAL SERVICES	6	1,948,249	6	766,110	1,182,139-
		686 PROF SERV OTHER	1	1,607,000	1	615,000	992,000-
		SUBTOTAL FOR CNTRCTL SVCS	13	36,010,230	13	26,151,714	9,858,516-
70 FXD MIS CHGS		796 PMTS DEPUTY STATE COMPROLLER		5,000,000		5,000,000	
		797 SALES TAX REVENUES ALLOCATED		4,000,000		4,000,000	
		SUBTOTAL FOR FXD MIS CHGS		9,000,000		9,000,000	
		SUBTOTAL FOR BUDGET CODE 2001	13	235,109,006	13	241,763,198	6,654,192
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		174,761,139		174,761,139	
		702 PMYT STATEN IS RAPID TRNS SYS		44,500,000		44,500,000	
		745 IRT RELIEF/LIRR GRADE CROSSNGS		319,972		319,972	
		760 REDUCED FARES FOR THE ELDERLY		13,800,000		13,800,000	
		763 MTA FOR STATION MAINTENANCE		101,284,634		99,647,312	1,637,322-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		767 TA OPERATING ASSISTANCE 18B		158,672,000		158,672,000	
		776 PAY TO METRO TRANSPORT AUTHOR		1,872,128		1,872,128	
		SUBTOTAL FOR FXD MIS CHGS		495,209,873		493,572,551	1,637,322-
		SUBTOTAL FOR BUDGET CODE 2004		495,209,873		493,572,551	1,637,322-
BUDGET CODE: 2018 Payment to MTA							
		70 FXD MIS CHGS 776 PAY TO METRO TRANSPORT AUTHOR		25,000			25,000-
		SUBTOTAL FOR FXD MIS CHGS		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 2018		25,000			25,000-
BUDGET CODE: 2020 City Vehicle E-ZPass Payment							
		70 FXD MIS CHGS 700 FIXED CHARGES - GENERAL		12,802,783		11,817,355	985,428-
		SUBTOTAL FOR FXD MIS CHGS		12,802,783		11,817,355	985,428-
		SUBTOTAL FOR BUDGET CODE 2020		12,802,783		11,817,355	985,428-
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	13	743,146,662	13	747,153,104	4,006,442
RESPONSIBILITY CENTER: 0003 SPECIAL GRANTS							
BUDGET CODE: 2002 SPECIAL GRANTS							
		60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		18,280,000			18,280,000-
		SUBTOTAL FOR CNTRCTL SVCS		18,280,000			18,280,000-
		SUBTOTAL FOR BUDGET CODE 2002		18,280,000			18,280,000-
		TOTAL FOR SPECIAL GRANTS		18,280,000			18,280,000-
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS							
BUDGET CODE: 2003 SPECIAL AWARDS							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
70 FXD MIS CHGS		707 CRIME PREVENTION INJURY AWARD		150,000		150,000		
		708 AWARDS WIDOW/OTH DEPND EMP KLD		500,000		500,000		
		709 AWARD TO BEN OF POLICE/FIREMEN		25,000		25,000		
		SUBTOTAL FOR FXD MIS CHGS		675,000		675,000		
		SUBTOTAL FOR BUDGET CODE 2003		675,000		675,000		
		TOTAL FOR SPECIAL AWARDS		675,000		675,000		
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES								
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO								
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,000		100,000		
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000		
		SUBTOTAL FOR BUDGET CODE 2005		100,000		100,000		
BUDGET CODE: 2014 Staten Island Express Bus Service								
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		3,484,027		4,697,315		1,213,288
		SUBTOTAL FOR FXD MIS CHGS		3,484,027		4,697,315		1,213,288
		SUBTOTAL FOR BUDGET CODE 2014		3,484,027		4,697,315		1,213,288
BUDGET CODE: 2017 Payments to MTA Bus Company								
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000		50,000		
		SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000		
70 FXD MIS CHGS		760 REDUCED FARES FOR THE ELDERLY		1,717,600		1,717,600		
		776 PAY TO METRO TRANSPORT AUTHOR		501,313,426		487,304,353		14,009,073-
		SUBTOTAL FOR FXD MIS CHGS		503,031,026		489,021,953		14,009,073-
		SUBTOTAL FOR BUDGET CODE 2017		503,081,026		489,071,953		14,009,073-
BUDGET CODE: 2019 Lease Payments for MTA Bus Program								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		19,762,331		20,002,924		240,593

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				19,762,331		20,002,924	240,593
SUBTOTAL FOR BUDGET CODE 2019				19,762,331		20,002,924	240,593
TOTAL FOR PAYMENTS TO BUS COMPANIES				526,427,384		513,872,192	12,555,192-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		1,294,289,219		1,199,189,219	95,100,000-
		736 PAYMENTS FOR WATER SEWER USAGE		102,764,716		107,702,899	4,938,183
		782 UNALLOCATED CONTINGENCY RESER		20,000,000		1,555,000,000	1,535,000,000
SUBTOTAL FOR FXD MIS CHGS				1,417,053,935		2,861,892,118	1,444,838,183
SUBTOTAL FOR BUDGET CODE 2007				1,417,053,935		2,861,892,118	1,444,838,183
BUDGET CODE: 2021 Center for Economic Opportunity							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				28,078,694	28,078,694
SUBTOTAL FOR OTHR SER&CHR						28,078,694	28,078,694
SUBTOTAL FOR BUDGET CODE 2021						28,078,694	28,078,694
TOTAL FOR SPECIAL RESERVES				1,417,053,935		2,889,970,812	1,472,916,877
TOTAL FOR OTHER THAN PERSONAL SERVICES			83	5,815,368,206	65	6,174,045,547	18- 358,677,341

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,815,368,206		6,174,045,547	358,677,341
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,815,368,206		6,174,045,547	358,677,341

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,520,502,279		4,864,814,730	344,312,451
OTHER CATEGORICAL		160,402,459		140,000,000	20,402,459-
CAPITAL FUNDS - I.F.A.		37,278,000		37,278,000	
STATE		1,019,547,713		1,114,342,348	94,794,635
FEDERAL - C.D.		8,353,018		1,282,448	7,070,570-
FEDERAL - OTHER		69,072,683		16,328,021	52,744,662-
INTRA-CITY SALES		212,054			212,054-
TOTAL		5,815,368,206		6,174,045,547	358,677,341

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR03 American Rescue Plan Act Fringe							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		36,119,991		1,255,472	34,864,519-
		065 SOCIAL SECURITY CONTRIBUTIONS		2,342,367			2,342,367-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		953,520			953,520-
		SUBTOTAL FOR FRINGE BENES		39,415,878		1,255,472	38,160,406-
		SUBTOTAL FOR BUDGET CODE CR03		39,415,878		1,255,472	38,160,406-
BUDGET CODE: CV03 COVID FEMA OT Fringe							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,788,239			3,788,239-
		SUBTOTAL FOR FRINGE BENES		3,788,239			3,788,239-
		SUBTOTAL FOR BUDGET CODE CV03		3,788,239			3,788,239-
BUDGET CODE: E003 HURRICANE SANDY							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		210,685		210,685	
		SUBTOTAL FOR FRINGE BENES		210,685		210,685	
		SUBTOTAL FOR BUDGET CODE E003		210,685		210,685	
		TOTAL FOR		43,414,802		1,466,157	41,948,645-
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS							
BUDGET CODE: 3004 FRINGE BENEFITS							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,599,824,363		2,894,514,322	294,689,959
		064 ALLOWANCE FOR UNIFORMS		2,784,070		14,568,470	11,784,400
		065 SOCIAL SECURITY CONTRIBUTIONS		1,287,596,856		1,358,204,122	70,607,266
		066 UNEMPLOYMENT INSURANCE		23,853,564		24,853,564	1,000,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		527,601,067		418,930,179	108,670,888-
		085 AWARDS/EXPENSES-WORKMENS COMP		409,696,474		443,396,474	33,700,000
		086 WORKMAN'S COMPENSATION OTHER		45,900,000		47,700,000	1,800,000
		SUBTOTAL FOR FRINGE BENES		4,897,256,394		5,202,167,131	304,910,737



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3004				4,897,256,394		5,202,167,131	304,910,737
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,478,370,154		1,440,137,154	1,038,233,000-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		320,013,602		267,495,205	52,518,397-
SUBTOTAL FOR FRINGE BENES				2,798,383,756		1,707,632,359	1,090,751,397-
SUBTOTAL FOR BUDGET CODE 3006				2,798,383,756		1,707,632,359	1,090,751,397-
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		91,944,210		81,192,210	10,752,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		19,765,352		20,763,081	997,729
SUBTOTAL FOR FRINGE BENES				111,709,562		101,955,291	9,754,271-
SUBTOTAL FOR BUDGET CODE 3040				111,709,562		101,955,291	9,754,271-
TOTAL FOR FRINGE BENEFITS				7,807,349,712		7,011,754,781	795,594,931-
TOTAL FOR FRINGE BENEFITS				7,850,764,514		7,013,220,938	837,543,576-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,850,764,514		7,013,220,938	837,543,576-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,850,764,514		7,013,220,938	837,543,576-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,015,085,748	6,253,556,249	761,529,499-
OTHER CATEGORICAL	183,368,978	183,352,005	16,973-
CAPITAL FUNDS - I.F.A.	70,198,498	97,100,994	26,902,496
STATE	188,598,080	154,566,188	34,031,892-
FEDERAL - C.D.	25,903,127	24,687,478	1,215,649-
FEDERAL - OTHER	255,900,521	198,002,733	57,897,788-
INTRA-CITY SALES	111,709,562	101,955,291	9,754,271-
TOTAL	7,850,764,514	7,013,220,938	837,543,576-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR05 American Rescue Plan Act - ID							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		2,618,681		2,618,681	
		SUBTOTAL FOR CNTRCTL SVCS		2,618,681		2,618,681	
		SUBTOTAL FOR BUDGET CODE CR05		2,618,681		2,618,681	
		TOTAL FOR		2,618,681		2,618,681	
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	551,421	1	275,708	275,713-
		682 PROF SERV LEGAL SERVICES	8	184,424,658	8	189,829,958	5,405,300
		SUBTOTAL FOR CNTRCTL SVCS	9	184,976,079	9	190,105,666	5,129,587
		SUBTOTAL FOR BUDGET CODE 5002	9	184,976,079	9	190,105,666	5,129,587
		TOTAL FOR PERSONAL SERVICE	9	184,976,079	9	190,105,666	5,129,587
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40	OTHR SER&CHR	465 OBLIGATORY COUNTY EXPENSES		49,646,777		49,655,777	9,000
		SUBTOTAL FOR OTHR SER&CHR		49,646,777		49,655,777	9,000
60	CNTRCTL SVCS	665 LEGAL AID SOCIETY	1	202,948,793	1	192,173,735	10,775,058-
		SUBTOTAL FOR CNTRCTL SVCS	1	202,948,793	1	192,173,735	10,775,058-
		SUBTOTAL FOR BUDGET CODE 5001	1	252,595,570	1	241,829,512	10,766,058-
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	252,595,570	1	241,829,512	10,766,058-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR INDIGENT DEFENSE SERVICES			10	440,190,330	10	434,553,859	5,636,471-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		440,190,330		434,553,859	5,636,471-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		440,190,330		434,553,859	5,636,471-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		270,580,238		286,340,542	15,760,304
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		163,458,298		142,061,523	21,396,775-
FEDERAL - C.D.					
FEDERAL - OTHER		6,151,794		6,151,794	
INTRA-CITY SALES					
TOTAL		440,190,330		434,553,859	5,636,471-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 006 RETIREE HEALTH BENEFITS TRUST

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS							
BUDGET CODE: 6006 RETIREE HEALTH BENEFITS TRUST							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		750,000,000			750,000,000-
		SUBTOTAL FOR FRINGE BENES		750,000,000			750,000,000-
		SUBTOTAL FOR BUDGET CODE 6006		750,000,000			750,000,000-
		TOTAL FOR FRINGE BENEFITS		750,000,000			750,000,000-
		TOTAL FOR RETIREE HEALTH BENEFITS TRUST		750,000,000			750,000,000-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 006 RETIREE HEALTH BENEFITS TRUST

RETIREE HEALTH BENEFITS TRUST	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		750,000,000			750,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		750,000,000			750,000,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	750,000,000		750,000,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	750,000,000		750,000,000-

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,533,386,209		8,418,387,200	1,114,999,009-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,533,386,209		8,418,387,200	1,114,999,009-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,697,707,443	7,658,722,511	1,038,984,932-
OTHER CATEGORICAL	183,368,978	183,352,005	16,973-
CAPITAL FUNDS - I.F.A.	70,198,498	97,100,994	26,902,496
STATE	188,598,080	154,566,188	34,031,892-
FEDERAL - C.D.	25,903,127	24,687,478	1,215,649-
FEDERAL - OTHER	255,900,521	198,002,733	57,897,788-
INTRA-CITY SALES	111,709,562	101,955,291	9,754,271-
TOTAL	9,533,386,209	8,418,387,200	1,114,999,009-

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,255,558,536		6,608,599,406	353,040,870
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,255,558,536		6,608,599,406	353,040,870

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,791,082,517		5,151,155,272	360,072,755
OTHER CATEGORICAL		160,402,459		140,000,000	20,402,459-
CAPITAL FUNDS - I.F.A.		37,278,000		37,278,000	
STATE		1,183,006,011		1,256,403,871	73,397,860
FEDERAL - C.D.		8,353,018		1,282,448	7,070,570-
FEDERAL - OTHER		75,224,477		22,479,815	52,744,662-
INTRA-CITY SALES		212,054			212,054-

TOTAL		6,255,558,536		6,608,599,406	353,040,870
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		9,533,386,209		8,418,387,200	1,114,999,009-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,533,386,209		8,418,387,200	1,114,999,009-
OTPS					
TOTALS FOR OPERATING BUDGET		6,255,558,536		6,608,599,406	353,040,870
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,255,558,536		6,608,599,406	353,040,870
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		15,788,944,745		15,026,986,606	761,958,139-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,788,944,745		15,026,986,606	761,958,139-
FUNDING					
CITY		13,488,789,960		12,809,877,783	678,912,177-
OTHER CATEGORICAL		343,771,437		323,352,005	20,419,432-
CAPITAL FUNDS - I.F.A.		107,476,498		134,378,994	26,902,496
STATE		1,371,604,091		1,410,970,059	39,365,968
FEDERAL - C.D.		34,256,145		25,969,926	8,286,219-
FEDERAL - OTHER		331,124,998		220,482,548	110,642,450-
INTRA-CITY SALES		111,921,616		101,955,291	9,966,325-
TOTAL FUNDING		15,788,944,745		15,026,986,606	761,958,139-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		50,861,476		47,898,596	2,962,880-
		SUBTOTAL FOR DEBT SERVICE		50,861,476		47,898,596	2,962,880-
		SUBTOTAL FOR BUDGET CODE S001		50,861,476		47,898,596	2,962,880-
		TOTAL FOR		50,861,476		47,898,596	2,962,880-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0990 Interest Exchange Payment							
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	13,084,602	1	12,714,298	370,304-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,084,602	1	12,714,298	370,304-
		SUBTOTAL FOR BUDGET CODE 0990	1	13,084,602	1	12,714,298	370,304-
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE							
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	22,922,548	1	56,268,675	33,346,127
		SUBTOTAL FOR CNTRCTL SVCS	1	22,922,548	1	56,268,675	33,346,127
		SUBTOTAL FOR BUDGET CODE 1000	1	22,922,548	1	56,268,675	33,346,127
BUDGET CODE: 1001 INTEREST ON BONDS & BANS							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		412,796,397		87,680,466	325,115,931-
		SUBTOTAL FOR DEBT SERVICE		412,796,397		87,680,466	325,115,931-
		SUBTOTAL FOR BUDGET CODE 1001		412,796,397		87,680,466	325,115,931-
		TOTAL FOR INTEREST ON FUNDED DEBT	2	448,803,547	2	156,663,439	292,140,108-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS							
80 DEBT SERVICE		850 REDEMPTION SERIAL BONDS GENERL		200,540,000		703,408,891	502,868,891
		SUBTOTAL FOR DEBT SERVICE		200,540,000		703,408,891	502,868,891
		SUBTOTAL FOR BUDGET CODE 1002		200,540,000		703,408,891	502,868,891
		TOTAL FOR REDEMPTION OF FUNDED DEBT		200,540,000		703,408,891	502,868,891
		TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	700,205,023	2	907,970,926	207,765,903

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		700,205,023		907,970,926	207,765,903
FINANCIAL PLAN SAVINGS					
APPROPRIATION		700,205,023		907,970,926	207,765,903

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		646,037,548		840,850,706	194,813,158
OTHER CATEGORICAL		805,999		16,721,624	15,915,625
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		50,861,476		47,898,596	2,962,880-
INTRA-CITY SALES					
TOTAL		700,205,023		907,970,926	207,765,903

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT									
BUDGET CODE: 0406 BATTERY PARK CITY									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS						22,177,406	22,177,406
		SUBTOTAL FOR DEBT SERVICE						22,177,406	22,177,406
		SUBTOTAL FOR BUDGET CODE 0406						22,177,406	22,177,406
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			8,958,126			11,231,954	2,273,828
		SUBTOTAL FOR DEBT SERVICE			8,958,126			11,231,954	2,273,828
		SUBTOTAL FOR BUDGET CODE 0420			8,958,126			11,231,954	2,273,828
BUDGET CODE: 8000 DASNY - COURTS									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			50,744,000			10,551,793	40,192,207-
		SUBTOTAL FOR DEBT SERVICE			50,744,000			10,551,793	40,192,207-
		SUBTOTAL FOR BUDGET CODE 8000			50,744,000			10,551,793	40,192,207-
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			32,812,000			53,715,000	20,903,000
		SUBTOTAL FOR DEBT SERVICE			32,812,000			53,715,000	20,903,000
		SUBTOTAL FOR BUDGET CODE 8001			32,812,000			53,715,000	20,903,000
BUDGET CODE: 8004 New York Stock Exchange									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			4,270,530			6,061,030	1,790,500
		SUBTOTAL FOR DEBT SERVICE			4,270,530			6,061,030	1,790,500
		SUBTOTAL FOR BUDGET CODE 8004			4,270,530			6,061,030	1,790,500
BUDGET CODE: 8191 PCDC ESTIMATE									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			3,108,975			3,105,000	3,975-
		SUBTOTAL FOR DEBT SERVICE			3,108,975			3,105,000	3,975-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8191				3,108,975		3,105,000		3,975-
TOTAL FOR INTEREST ON FUNDED DEBT				99,893,631		106,842,183		6,948,552
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				99,893,631		106,842,183		6,948,552

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		99,893,631		106,842,183	6,948,552
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,893,631		106,842,183	6,948,552

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		87,059,656		94,042,183	6,982,527
OTHER CATEGORICAL		3,108,975		3,075,000	33,975-
CAPITAL FUNDS - I.F.A.					
STATE		9,725,000		9,725,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		99,893,631		106,842,183	6,948,552



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3001 LEASE DEBT PREPAYMENTS								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		40,013,207				40,013,207-
		SUBTOTAL FOR DEBT SERVICE		40,013,207				40,013,207-
		SUBTOTAL FOR BUDGET CODE 3001		40,013,207				40,013,207-
BUDGET CODE: 6001 BUDGET STABILIZATION ACCOUNT - TFA								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,964,685,692				1,964,685,692-
		SUBTOTAL FOR DEBT SERVICE		1,964,685,692				1,964,685,692-
		SUBTOTAL FOR BUDGET CODE 6001		1,964,685,692				1,964,685,692-
		TOTAL FOR		2,004,698,899				2,004,698,899-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT								
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		3,317,689,787				3,317,689,787-
		SUBTOTAL FOR DEBT SERVICE		3,317,689,787				3,317,689,787-
		SUBTOTAL FOR BUDGET CODE 4001		3,317,689,787				3,317,689,787-
		TOTAL FOR REDEMPTION OF FUNDED DEBT		3,317,689,787				3,317,689,787-
		TOTAL FOR BUDGET STABILIZATION ACCOUNT		5,322,388,686				5,322,388,686-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,322,388,686			5,322,388,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,322,388,686			5,322,388,686-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,322,388,686		5,322,388,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,322,388,686		5,322,388,686-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		102,800,166		101,412,477	1,387,689-
		SUBTOTAL FOR DEBT SERVICE		102,800,166		101,412,477	1,387,689-
		SUBTOTAL FOR BUDGET CODE S002		102,800,166		101,412,477	1,387,689-
		TOTAL FOR		102,800,166		101,412,477	1,387,689-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		71,854,101		1,314,451,337	1,242,597,236
		SUBTOTAL FOR DEBT SERVICE		71,854,101		1,314,451,337	1,242,597,236
		SUBTOTAL FOR BUDGET CODE 1006		71,854,101		1,314,451,337	1,242,597,236
		TOTAL FOR INTEREST ON FUNDED DEBT		71,854,101		1,314,451,337	1,242,597,236
		TOTAL FOR NYC Transitional Finance Autho		174,654,267		1,415,863,814	1,241,209,547

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
NYC Transitional Finance Authority					
TOTALS FOR OPERATING BUDGET		174,654,267		1,415,863,814	1,241,209,547
FINANCIAL PLAN SAVINGS					
APPROPRIATION		174,654,267		1,415,863,814	1,241,209,547

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		71,854,101		1,314,451,337	1,242,597,236
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		102,800,166		101,412,477	1,387,689-
INTRA-CITY SALES					
TOTAL		174,654,267		1,415,863,814	1,241,209,547

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,297,141,607		2,430,676,923	3,866,464,684-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,297,141,607		2,430,676,923	3,866,464,684-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,127,339,991		2,249,344,226	3,877,995,765-
OTHER CATEGORICAL		3,914,974		19,796,624	15,881,650
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		12,225,000	
FEDERAL - C.D.					
FEDERAL - OTHER		153,661,642		149,311,073	4,350,569-
INTRA-CITY SALES					

TOTAL		6,297,141,607		2,430,676,923	3,866,464,684-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		6,297,141,607		2,430,676,923	3,866,464,684-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,297,141,607		2,430,676,923	3,866,464,684-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		6,297,141,607		2,430,676,923	3,866,464,684-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,297,141,607		2,430,676,923	3,866,464,684-
FUNDING					
CITY		6,127,339,991		2,249,344,226	3,877,995,765-
OTHER CATEGORICAL		3,914,974		19,796,624	15,881,650
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		12,225,000	
FEDERAL - C.D.					
FEDERAL - OTHER		153,661,642		149,311,073	4,350,569-
INTRA-CITY SALES					
TOTAL FUNDING		6,297,141,607		2,430,676,923	3,866,464,684-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 Public Information and Communication							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,363	4	189,363	
		SUBTOTAL FOR F/T SALARIED	4	189,363	4	189,363	
		SUBTOTAL FOR BUDGET CODE 0102	4	189,363	4	189,363	
		TOTAL FOR	4	189,363	4	189,363	
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE							
BUDGET CODE: 0101 EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,938,063	59	4,973,063	35,000
		SUBTOTAL FOR F/T SALARIED	59	4,938,063	59	4,973,063	35,000
02 OTH SALARIED		021 PART-TIME POSITIONS		56,986		56,986	
		SUBTOTAL FOR OTH SALARIED		56,986		56,986	
03 UNSALARIED		031 UNSALARIED		29,920		29,920	
		SUBTOTAL FOR UNSALARIED		29,920		29,920	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		80,428		80,428	
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000	
		SUBTOTAL FOR AMT TO SCHED		240,428		240,428	
		SUBTOTAL FOR BUDGET CODE 0101	59	5,265,397	59	5,300,397	35,000
		TOTAL FOR PUBLIC ADVOCATE	59	5,265,397	59	5,300,397	35,000
		TOTAL FOR PERSONAL SERVICES	63	5,454,760	63	5,489,760	35,000

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	5,454,760	63	5,489,760	35,000
FINANCIAL PLAN SAVINGS	7-	892,392-	7-	876,392-	16,000
APPROPRIATION	56	4,562,368	56	4,613,368	51,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,562,368	4,613,368	51,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	4,562,368	4,613,368	51,000
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
94496	ASSISTANT TO THE PUBLIC ADVOCATE	50,000- 62,500	12	52,708	632,500
94497	ASSISTANT TO THE PUBLIC ADVOCATE (RESEARCH & PLANNING)	55,000- 60,000	12	55,833	670,000
94498	COUNSEL TO THE PUBLIC ADVOCATE	145,000-145,000	1	145,000	145,000
94506	DIRECTOR OF COMMUNICATIONS (PUBLIC ADVOCATE)	105,000-105,000	1	105,000	105,000
94327	DIRECTOR OF THE OMBUDSMAN PROGRAM	100,000-105,000	2	102,500	205,000
94500	EXECUTIVE SECRETARY TO THE PUBLIC ADVOCATE	50,000- 50,000	1	50,000	50,000
94501	FIRST ASSISTANT TO THE PUBLIC ADVOCATE	140,000-150,000	2	145,000	290,000
30166	LEGISLATIVE ATTORNEY	75,000- 75,000	1	75,000	75,000
60809	LEGISLATIVE INFORMATION OFFICER (CITY COUNCIL)	90,000-112,500	6	95,417	572,500
94508	OFFICE MANAGER (PUBLIC ADVOCATE)	67,500-112,500	7	80,357	562,500
94495	PUBLIC ADVOCATE	184,800-184,800	1	184,800	184,800
94512	SPECIAL ASSISTANT (PUBLIC ADVOCATE)	55,000- 55,000	2	55,000	110,000
TOTAL FOR OBJECT 001			48		3,602,300
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POSITION SCHEDULE FOR U/A 001			48		3,602,300
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			8		600,383
TOTAL FOR U/A 001			56		4,202,683
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE										
BUDGET CODE: 0101 EXEC MGMT & ADMIN										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			5,500					5,500-
		856001 10X SUPPLIES + MATERIALS - GENERAL			1,180			1,180		
		100 SUPPLIES + MATERIALS - GENERAL			34,854			34,854		
		101 PRINTING SUPPLIES			1,559			1,559		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			500			500		
		106 MOTOR VEHICLE FUEL			6,989			6,989		
		117 POSTAGE			26,889			36,889		10,000
		SUBTOTAL FOR SUPPLYS&MATL			77,471			81,971		4,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			45,000					45,000-
		305 MOTOR VEHICLES			8,500			8,500		
		332 PURCH DATA PROCESSING EQUIPT			14,000			8,000		6,000-
		337 BOOKS-OTHER						3,000		3,000
		338 LIBRARY BOOKS						1,135		1,135
		SUBTOTAL FOR PROPTY&EQUIP			67,500			20,635		46,865-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			36,722			36,722		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			4,000			4,000		
		400 CONTRACTUAL SERVICES-GENERAL			35,000			50,000		15,000
		402 TELEPHONE & OTHER COMMUNICATNS			46,438			22,400		24,038-
		403 OFFICE SERVICES			8,671			8,671		
		417 ADVERTISING			2,964			2,964		
		856001 42C HEAT LIGHT & POWER			54,081			46,075		8,006-
		427 DATA PROCESSING SERVICES			19,780			1,780		18,000-
		431 LEASING OF MISC EQUIP			21,500			21,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,500			2,500		6,000-
		453 OVERNIGHT TRVL EXP-GENERAL			9,135			1,000		8,135-
		499 OTHER EXPENSES - GENERAL			49,601			125,000		75,399
		SUBTOTAL FOR OTHR SER&CHR			296,392			322,612		26,220
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1	25,800		1	25,800		
		686 PROF SERV OTHER		1	28,700		1	28,700		
		SUBTOTAL FOR CNTRCTL SVCS		2	54,500		2	54,500		
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			6,861					6,861-
		SUBTOTAL FOR FXD MIS CHGS			6,861					6,861-
		SUBTOTAL FOR BUDGET CODE 0101		2	502,724		2	479,718		23,006-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PUBLIC ADVOCATE			2	502,724	2	479,718	23,006-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	502,724	2	479,718	23,006-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108,344	502,724	87,977	479,718	23,006-
FINANCIAL PLAN SAVINGS		547,959		158,216-	706,175-
APPROPRIATION		1,050,683		321,502	729,181-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,050,683		321,502	729,181-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,050,683</b>		<b>321,502</b>	<b>729,181-</b>

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	5,454,760	63	5,489,760	35,000
FINANCIAL PLAN SAVINGS	7-	892,392-	7-	876,392-	16,000
APPROPRIATION	56	4,562,368	56	4,613,368	51,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,562,368	4,613,368	51,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,562,368 4,613,368 51,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108,344	502,724	87,977	479,718	23,006-
FINANCIAL PLAN SAVINGS		547,959		158,216-	706,175-
APPROPRIATION		1,050,683		321,502	729,181-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,050,683		321,502	729,181-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,050,683		321,502	729,181-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	63	5,454,760	63	5,489,760	35,000
FINANCIAL PLAN SAVINGS	7-	892,392-	7-	876,392-	16,000
APPROPRIATION	56	4,562,368	56	4,613,368	51,000
OTPS					
TOTALS FOR OPERATING BUDGET		502,724		479,718	23,006-
FINANCIAL PLAN SAVINGS		547,959		158,216-	706,175-
APPROPRIATION		1,050,683		321,502	729,181-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	5,957,484	63	5,969,478	11,994
FINANCIAL PLAN SAVINGS	7-	344,433-	7-	1,034,608-	690,175-
APPROPRIATION	56	5,613,051	56	4,934,870	678,181-
FUNDING					
CITY		5,613,051		4,934,870	678,181-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,613,051		4,934,870	678,181-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS							
BUDGET CODE: 0101 COUNCIL MEMBERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	7,589,500	51	7,589,500	
		SUBTOTAL FOR F/T SALARIED	51	7,589,500	51	7,589,500	
02 OTH SALARIED		021 PART-TIME POSITIONS		22,374,400		25,604,400	3,230,000
		SUBTOTAL FOR OTH SALARIED		22,374,400		25,604,400	3,230,000
		SUBTOTAL FOR BUDGET CODE 0101	51	29,963,900	51	33,193,900	3,230,000
		TOTAL FOR COUNCIL MEMBERS	51	29,963,900	51	33,193,900	3,230,000
		TOTAL FOR COUNCIL MEMBERS	51	29,963,900	51	33,193,900	3,230,000



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	29,963,900	51	33,193,900	3,230,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	29,963,900	51	33,193,900	3,230,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	29,963,900	33,193,900	3,230,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,963,900	33,193,900	3,230,000

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
30177	COUNCIL MEMBER	145,500-148,500	49	148,439	7,273,500
94074	COUNCIL MEMBER AIDE	60,000- 60,000	1	60,000	60,000
30178	MINORITY LEADER	148,500-148,500	1	148,500	148,500
94449	SPEAKER/MAJORITY LEADER (CITY COUNCIL)	164,500-164,500	1	164,500	164,500
TOTAL FOR OBJECT 001			52		7,646,500

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POSITION SCHEDULE FOR U/A 001			52		7,646,500
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-147,048
TOTAL FOR U/A 001			51		7,499,452
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4202 OFFICE OF INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		175,000	4	653,750	4 478,750
		SUBTOTAL FOR F/T SALARIED		175,000	4	653,750	4 478,750
		SUBTOTAL FOR BUDGET CODE 4202		175,000	4	653,750	4 478,750
BUDGET CODE: 6202 DIVISION OF LEGAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,118,373	8	1,202,913	84,540
		SUBTOTAL FOR F/T SALARIED	8	1,118,373	8	1,202,913	84,540
		SUBTOTAL FOR BUDGET CODE 6202	8	1,118,373	8	1,202,913	84,540
BUDGET CODE: 7102 INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,730,014	32	3,252,858	522,844
		SUBTOTAL FOR F/T SALARIED	32	2,730,014	32	3,252,858	522,844
		SUBTOTAL FOR BUDGET CODE 7102	32	2,730,014	32	3,252,858	522,844
BUDGET CODE: 8102 Drafting Bills							
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,000			65,000-
		SUBTOTAL FOR F/T SALARIED		65,000			65,000-
		SUBTOTAL FOR BUDGET CODE 8102		65,000			65,000-
BUDGET CODE: 9102 DRAFTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,507,200	20	2,086,973	579,773
		SUBTOTAL FOR F/T SALARIED	20	1,507,200	20	2,086,973	579,773
		SUBTOTAL FOR BUDGET CODE 9102	20	1,507,200	20	2,086,973	579,773
TOTAL FOR			60	5,595,587	64	7,196,494	4 1,600,907

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING							
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,153,525	12	1,456,005	302,480
		SUBTOTAL FOR F/T SALARIED	12	1,153,525	12	1,456,005	302,480
		SUBTOTAL FOR BUDGET CODE 0102	12	1,153,525	12	1,456,005	302,480
BUDGET CODE: 1102 FINANCE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,144,038	50	5,671,837	1,527,799
		SUBTOTAL FOR F/T SALARIED	44	4,144,038	50	5,671,837	1,527,799
		SUBTOTAL FOR BUDGET CODE 1102	44	4,144,038	50	5,671,837	1,527,799
BUDGET CODE: 2102 LAND USE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,787,857	20	2,315,680	527,823
		SUBTOTAL FOR F/T SALARIED	20	1,787,857	20	2,315,680	527,823
		SUBTOTAL FOR BUDGET CODE 2102	20	1,787,857	20	2,315,680	527,823
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,756,978	24	2,741,991	985,013
		SUBTOTAL FOR F/T SALARIED	24	1,756,978	24	2,741,991	985,013
03 UNSALARIED		031 UNSALARIED		200,000			200,000-
		SUBTOTAL FOR UNSALARIED		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 3102	24	1,956,978	24	2,741,991	785,013
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,509,385	27	3,142,498	633,113
		SUBTOTAL FOR F/T SALARIED	28	2,509,385	27	3,142,498	633,113
		SUBTOTAL FOR BUDGET CODE 4102	28	2,509,385	27	3,142,498	633,113
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,761,097	20	2,328,974	567,877
		SUBTOTAL FOR F/T SALARIED	20	1,761,097	20	2,328,974	567,877
		SUBTOTAL FOR BUDGET CODE 5102	20	1,761,097	20	2,328,974	567,877
		TOTAL FOR COMMITTEE STAFFING	148	13,312,880	153	17,656,985	5
		TOTAL FOR COMMITTEE STAFFING	208	18,908,467	217	24,853,479	9

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	208	18,908,467	217	24,853,479	5,945,012
FINANCIAL PLAN SAVINGS					
APPROPRIATION	208	18,908,467	217	24,853,479	5,945,012

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,908,467	24,853,479	5,945,012
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,908,467	24,853,479	5,945,012

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94365	ASSISTANT DIRECTOR OF FINANCE	170,000-170,000	2	170,000	340,000
30169	ASSISTANT DIRECTOR OF LEGAL SERVICES	128,750-136,913	14	132,118	1,849,652
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	220,000-245,000	3	228,333	685,000
94459	DEPUTY DIRECTOR (CITY COUNCIL)	118,167-175,000	12	147,582	1,770,983
94429	DEPUTY DIRECTOR- FINANCE (CITY COUNCIL)	190,000-200,103	5	198,082	990,412
94433	DEPUTY DIRECTOR-LEGAL DIVISION (CITY COUNCIL)	175,000-175,000	1	175,000	175,000
94460	DEPUTY UNIT CHIEF (CITY COUNCIL)	120,000-120,000	1	120,000	120,000
94458	DIRECTOR (CITY COUNCIL)	175,000-202,210	4	192,891	771,563
94432	DIRECTOR LEGAL DIVISION/GEN COUNSEL& SPEC COUNSEL (CTY CSL)	187,991-187,991	1	187,991	187,991
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	52,000- 80,000	5	66,657	333,286
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	115,000-115,000	1	115,000	115,000
30183	LEGISLATIVE ASSISTANT	65,000- 65,000	2	65,000	130,000
94055	LEGISLATIVE COORDINATOR	75,000-109,530	5	90,863	454,316
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	88,467-150,000	39	108,697	4,239,187
40507	LEGISLATIVE FINANCIAL ANALYST	65,000- 66,950	5	66,560	332,800
94378	LEGISLATIVE INVESTIGATOR (CITY COUNCIL)	65,000-105,000	5	74,000	370,000
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	66,351-100,000	8	74,638	597,103
94453	LEGISLATIVE PROGRAMMER/ANALYST (CITY COUNCIL)	75,829- 90,573	9	80,861	727,747
94461	LEGISLATIVE PROJECT MANAGER (CITY COUNCIL)	70,000- 95,000	4	86,250	345,000
40509	PRINCIPAL LEGISLATIVE FINANCIAL ANALYST	94,786-135,000	9	120,638	1,085,739
94069	SENIOR LEGISLATIVE FINANCIAL ANALYST (CITY COUNCIL)	75,000- 78,989	11	75,363	828,989
94427	SENIOR LEGISLATIVE INVESTIGATOR (CITY COUNSEL)	90,000- 90,000	1	90,000	90,000
94435	SENIOR LEGISLATIVE POLICY ANALYST	81,095-103,211	12	88,204	1,058,444
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	185,000-185,000	1	185,000	185,000
TOTAL FOR OBJECT 001			160		17,783,212
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POSITION SCHEDULE FOR U/A 002			160		17,783,212
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			57		6,335,269
TOTAL FOR U/A 002			217		24,118,481
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION							
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,333,807	56	5,880,026	6 1,546,219
		SUBTOTAL FOR F/T SALARIED	50	4,333,807	56	5,880,026	6 1,546,219
02 OTH SALARIED		021 PART-TIME POSITIONS		10,000		10,000	
		SUBTOTAL FOR OTH SALARIED		10,000		10,000	
03 UNSALARIED		031 UNSALARIED		150,000		150,000	
		SUBTOTAL FOR UNSALARIED		150,000		150,000	
		SUBTOTAL FOR BUDGET CODE 0105	50	4,493,807	56	6,040,026	6 1,546,219
BUDGET CODE: 0205 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		450,000			450,000-
		SUBTOTAL FOR F/T SALARIED		450,000			450,000-
		SUBTOTAL FOR BUDGET CODE 0205		450,000			450,000-
BUDGET CODE: 2105 COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,236,284	16	1,616,681	2 380,397
		SUBTOTAL FOR F/T SALARIED	14	1,236,284	16	1,616,681	2 380,397
03 UNSALARIED		031 UNSALARIED		28,000		28,000	
		SUBTOTAL FOR UNSALARIED		28,000		28,000	
		SUBTOTAL FOR BUDGET CODE 2105	14	1,264,284	16	1,644,681	2 380,397
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	533,365	5	559,000	25,635
		SUBTOTAL FOR F/T SALARIED	5	533,365	5	559,000	25,635
		SUBTOTAL FOR BUDGET CODE 3105	5	533,365	5	559,000	25,635
BUDGET CODE: 4105 SERGEANTS AT ARMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	730,816	16	1,287,629	4 556,813



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			12	730,816	16	1,287,629	4	556,813
SUBTOTAL FOR BUDGET CODE 4105			12	730,816	16	1,287,629	4	556,813
BUDGET CODE: 5105 OFFICE OF THE SPEAKER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,142,448	15	1,945,798		196,650-
SUBTOTAL FOR F/T SALARIED			15	2,142,448	15	1,945,798		196,650-
SUBTOTAL FOR BUDGET CODE 5105			15	2,142,448	15	1,945,798		196,650-
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	387,159	4	403,381		16,222
SUBTOTAL FOR F/T SALARIED			4	387,159	4	403,381		16,222
SUBTOTAL FOR BUDGET CODE 6105			4	387,159	4	403,381		16,222
BUDGET CODE: 7105 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,062,273	16	1,863,222		800,949
SUBTOTAL FOR F/T SALARIED			16	1,062,273	16	1,863,222		800,949
03 UNSALARIED		031 UNSALARIED		28,000		28,000		
SUBTOTAL FOR UNSALARIED				28,000		28,000		
SUBTOTAL FOR BUDGET CODE 7105			16	1,090,273	16	1,891,222		800,949
BUDGET CODE: 8105 Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,898,976	39	3,755,812		856,836
SUBTOTAL FOR F/T SALARIED			39	2,898,976	39	3,755,812		856,836
03 UNSALARIED		031 UNSALARIED		125,000		125,000		
SUBTOTAL FOR UNSALARIED				125,000		125,000		
SUBTOTAL FOR BUDGET CODE 8105			39	3,023,976	39	3,880,812		856,836
TOTAL FOR COUNCIL SERVICES DIVISION			155	14,116,128	167	17,652,549	12	3,536,421

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR COUNCIL SERVICES DIVISION			155	14,116,128	167	17,652,549	12	3,536,421

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	155	14,116,128	167	17,652,549	3,536,421
FINANCIAL PLAN SAVINGS					
APPROPRIATION	155	14,116,128	167	17,652,549	3,536,421

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,116,128		17,652,549	3,536,421
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,116,128		17,652,549	3,536,421

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94045	ASSISTANT DIRECTOR OF ADMINISTRATION	120,026-170,000	6	148,338	890,026
30172	ASSISTANT SERGEANT AT ARMS	62,000- 70,855	8	63,857	510,855
94450	CHIEF OF STAFF (CITY COUNCIL)	220,000-220,000	1	220,000	220,000
94440	COMMUNICATION ASSISTANT (CITY COUNCIL)	65,000-104,265	8	83,903	671,222
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	200,000-215,000	2	207,500	415,000
94459	DEPUTY DIRECTOR (CITY COUNCIL)	120,000-175,000	7	144,286	1,010,000
94438	DEPUTY DIRECTOR-OFFICE OF COMMUNICATIONS (CITY COUNCIL)	123,600-123,600	1	123,600	123,600
94458	DIRECTOR (CITY COUNCIL)	136,381-225,000	8	173,144	1,385,155
94056	EXECUTIVE LEGISLATIVE COORDINATOR	211,150-220,000	2	215,575	431,150
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	52,000- 89,000	5	63,531	317,657
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	65,000-145,000	16	103,625	1,658,000
30183	LEGISLATIVE ASSISTANT	42,000-131,647	53	73,273	3,883,454
94454	LEGISLATIVE COMPUTER SUPPORT SPECIALIST (CITY COUNCIL)	65,000-110,000	7	86,589	606,126
94055	LEGISLATIVE COORDINATOR	85,000- 85,000	1	85,000	85,000
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	100,000-100,000	1	100,000	100,000
94417	LEGISLATIVE SUPPORT SERVICE COORD (CITY COUNSEL)	60,000- 75,000	3	66,667	200,000
94383	LEGISLATIVE SYSTEMS MANAGER (CITY COUNCIL)	105,000-160,000	3	135,000	405,000
30175	SERGEANT AT ARMS	150,000-150,000	1	150,000	150,000
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	144,200-185,000	6	155,319	931,911
TOTAL FOR OBJECT 001			139		13,994,156
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POSITION SCHEDULE FOR U/A 005			139		13,994,156
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			28		2,818,967
TOTAL FOR U/A 005			167		16,813,123
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS							
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		700,000		800,000	100,000
		117 POSTAGE		700,000		800,000	100,000
		SUBTOTAL FOR SUPPLYS&MATL		1,400,000		1,600,000	200,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,900,000		1,600,000	300,000-
		414 RENTALS - LAND BLDGS & STRUCTS		2,900,000		3,600,000	700,000
		SUBTOTAL FOR OTHR SER&CHR		4,800,000		5,200,000	400,000
		SUBTOTAL FOR BUDGET CODE 1001		6,200,000		6,800,000	600,000
		TOTAL FOR OTPS COUNCIL MEMBERS		6,200,000		6,800,000	600,000
		TOTAL FOR OTPS COUNCIL MEMBERS		6,200,000		6,800,000	600,000

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,200,000		6,800,000	600,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,200,000		6,800,000	600,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,200,000		6,800,000	600,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		6,200,000		6,800,000	600,000
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3001 SARA Grant								
60	CNTRCTL SVCS	686 PROF SERV OTHER		60,539				60,539-
		SUBTOTAL FOR CNTRCTL SVCS		60,539				60,539-
		SUBTOTAL FOR BUDGET CODE 3001		60,539				60,539-
		TOTAL FOR		60,539				60,539-
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF								
BUDGET CODE: 2001 OTPS CENTRAL STAFF								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		35,000		35,000		
		856001 10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		100 SUPPLIES + MATERIALS - GENERAL		125,000		125,000		
		101 PRINTING SUPPLIES		76,000		100,000		24,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
		117 POSTAGE		20,000		20,000		
		199 DATA PROCESSING SUPPLIES		150,000		250,000		100,000
		SUBTOTAL FOR SUPPLYS&MATL		441,000		565,000		124,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,000		50,000		20,000
		302 TELECOMMUNICATIONS EQUIPMENT		15,000		20,000		5,000
		305 MOTOR VEHICLES				100,000		100,000
		314 OFFICE FURITURE		50,000		50,000		
		315 OFFICE EQUIPMENT		20,000		20,000		
		332 PURCH DATA PROCESSING EQUIPT		120,000		200,000		80,000
		337 BOOKS-OTHER		306,749		350,000		43,251
		338 LIBRARY BOOKS		50,000		75,000		25,000
		SUBTOTAL FOR PROPTY&EQUIP		591,749		865,000		273,251
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		300,000		300,000		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		25,000		25,000		
		400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
		402 TELEPHONE & OTHER COMMUNICATNS		100,000		100,000		
		403 OFFICE SERVICES		25,000		50,000		25,000
		412 RENTALS OF MISC.EQUIP		55,000		55,000		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
		414	RENTALS - LAND BLDGS & STRUCTS		6,361,500		12,000,000		5,638,500	
		417	ADVERTISING		5,000		5,000			
	858001	42G	DATA PROCESSING SERVICES		110,000		110,000			
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,000		35,000			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000			
		453	OVERNIGHT TRVL EXP-GENERAL		10,000		10,000			
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000			
		SUBTOTAL FOR OTHR SER&CHR			7,096,500		12,760,000		5,663,500	
60		600	CONTRACTUAL SERVICES GENERAL	3	210,000	3	150,000		60,000-	
		602	TELECOMMUNICATIONS MAINT	1	100,000	1	100,000			
		608	MAINT & REP GENERAL	8	40,000	8	50,000		10,000	
		612	OFFICE EQUIPMENT MAINTENANCE	9	30,000	9	50,000		20,000	
		613	DATA PROCESSING EQUIPMENT	13	160,000	13	175,000		15,000	
		615	PRINTING CONTRACTS	6	20,000	6	50,000		30,000	
		622	TEMPORARY SERVICES	1	100,000	1	100,000			
		624	CLEANING SERVICES	1	195,000	1	200,000		5,000	
		633	TRANSPORTATION EXPENDITURES	1	225,000	1	115,000		110,000-	
		660	ECONOMIC DEVELOPMENT	21	190,000	21	300,000		110,000	
		671	TRAINING PRGM CITY EMPLOYEES	5	10,000	5	10,000			
		682	PROF SERV LEGAL SERVICES	1	1,000,000	1	1,000,000			
		684	PROF SERV COMPUTER SERVICES	2	453,000	2	500,000		47,000	
		686	PROF SERV OTHER	6	451,924	6	500,000		48,076	
		SUBTOTAL FOR CNTRCTL SVCS			78	3,184,924	78	3,300,000		115,076
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		10,000		10,000			
		SUBTOTAL FOR FXD MIS CHGS				10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 2001			78	11,324,173	78	17,500,000		6,175,827
		TOTAL FOR OTPS CENTRAL STAFF			78	11,324,173	78	17,500,000		6,175,827
		TOTAL FOR OTPS CENTRAL STAFF			78	11,384,712	78	17,500,000		6,115,288



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	505,000	11,384,712	505,000	17,500,000	6,115,288
FINANCIAL PLAN SAVINGS APPROPRIATION		11,384,712		17,500,000	6,115,288

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,324,173		17,500,000	6,175,827
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		60,539			60,539-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 11,384,712		 17,500,000	 6,115,288

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING							
BUDGET CODE: 6000 COMMITTEE ON THE AGING							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6000			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS							
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS							
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED				1		1
	SUBTOTAL FOR BUDGET CODE 6020				1		1
	TOTAL FOR COMMITTEE ON CIVIL RIGHTS				1		1
	TOTAL FOR COMMITTEE ON CIVIL RIGHTS				1		1

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
			SUBTOTAL FOR AMT TO SCHED	1		1	
			SUBTOTAL FOR BUDGET CODE 6050	1		1	
			TOTAL FOR CMTEE ON CIVIL SERV & LABOR	1		1	
			TOTAL FOR CMTEE ON CIVIL SERV & LABOR	1		1	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CMTEE ON CIVIL SERV & LABOR					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
-----								
RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS								
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS								
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS			1			1
		SUBTOTAL FOR AMT TO SCHED			1			1
		SUBTOTAL FOR BUDGET CODE 6100			1			1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1			1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1			1



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS							
BUDGET CODE: 6150 CMTEE ON CONTRACTS							
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED				1		1
	SUBTOTAL FOR BUDGET CODE 6150				1		1
	TOTAL FOR COMMITTEE ON CONTRACTS				1		1
	TOTAL FOR COMMITTEE ON CONTRACTS				1		1

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
-----								
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS			1			1
		SUBTOTAL FOR AMT TO SCHED			1			1
		SUBTOTAL FOR BUDGET CODE 6160			1			1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1			1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1			1

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CULT. AFFAIRS, LIB. & INT'L INTGRP.					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6170 Committee on Courts and Legal Services							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6170		1		1	
		TOTAL FOR		1		1	
		TOTAL FOR COMMITTEE ON COURTS AND LEGAL		1		1	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON COURTS AND LEGAL SERVICE					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6200			1		1	
	TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1	
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT				1		1	



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6250			1		1
		TOTAL FOR COMMITTEE EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		1		1
	SUBTOTAL FOR AMT TO SCHED				1		1
	SUBTOTAL FOR BUDGET CODE 6300				1		1
	TOTAL FOR CMTEE ON ENVIRON PROTECTION				1		1
-----							
	TOTAL FOR CMTEE ON ENVIRON PROTECTION				1		1

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE							
BUDGET CODE: 6320 COMMITTEE ON FINANCE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6320			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE							
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6330			1		1	
	TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1		1	
	TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1		1	



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMM ON FIRE & CRIMINAL JUSTICE					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6350			1		1	
	TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1	
	TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
			SUBTOTAL FOR AMT TO SCHED	1		1	
			SUBTOTAL FOR BUDGET CODE 6400	1		1	
			TOTAL FOR CMTEE ON GOV'T OPERATIONS	1		1	
			TOTAL FOR CMTEE ON GOV'T OPERATIONS	1		1	

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH							
BUDGET CODE: 6450 COMMITTEE ON HEALTH							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6450		1		1	
		TOTAL FOR COMMITTEE ON HEALTH		1		1	
		TOTAL FOR COMMITTEE ON HEALTH		1		1	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION							
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6470		1		1	
		TOTAL FOR CMTEE ON HIGHER EDUCATION		1		1	
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION		1		1	



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 648 HOSPITALS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6480 Committee on Hospitals							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
			SUBTOTAL FOR AMT TO SCHED	1		1	
			SUBTOTAL FOR BUDGET CODE 6480	1		1	
			TOTAL FOR	1		1	
			TOTAL FOR HOSPITALS	1		1	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 648 HOSPITALS

HOSPITALS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS							
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
			SUBTOTAL FOR AMT TO SCHED	1		1	
			SUBTOTAL FOR BUDGET CODE 6500	1		1	
			TOTAL FOR CMTEE ON HOUSING + BUILDINGS	1		1	
			TOTAL FOR CMTEE ON HOUSING & BUILDINGS	1		1	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE							
BUDGET CODE: 6540 COMMITTEE ON LAND USE							
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6540			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT										
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT										
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS				1				1-
		SUBTOTAL FOR AMT TO SCHED				1				1-
		SUBTOTAL FOR BUDGET CODE 6550				1				1-
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV				1				1-
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV				1				1-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CMTEE ON LOWER MANHATTAN REDEVELOPME					
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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

TOTAL	1		1-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS								
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1			1
		SUBTOTAL FOR AMT TO SCHED			1			1
		SUBTOTAL FOR BUDGET CODE 6560			1			1
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1			1
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1			1

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC,DRUG ABUSE & DIS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS							
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6570		1		1	
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES		1		1	
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES		1		1	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON OVERSIGHT & INVESTIGATI					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT							
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6600			1		1	
	TOTAL FOR CMTEE ON PARKS REC REC + CULT			1		1	
TOTAL FOR CMTEE ON PARKS REC & CULT				1		1	



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6650			1		1	
	TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1	
	TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
			SUBTOTAL FOR AMT TO SCHED	1		1	
			SUBTOTAL FOR BUDGET CODE 6670	1		1	
			TOTAL FOR	1		1	
			TOTAL FOR COMMITTEE ON PUBLIC HOUSING	1		1	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT							
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6700			1		1	
	TOTAL FOR CMTEE ON RULES PRIV + ELECT			1		1	
	TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6710			1		1	
	TOTAL FOR COMMITTEE ON SANITATION & SOLI			1		1	
	TOTAL FOR COMMITTEE ON SANITATION & SOLI			1		1	



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON SANITATION & SOLIDWASTE					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
			SUBTOTAL FOR AMT TO SCHED	1		1	
			SUBTOTAL FOR BUDGET CODE 6730	1		1	
			TOTAL FOR	1		1	
			TOTAL FOR COMMITTEE ON SMALL BUSINESS	1		1	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6750			1		1	
	TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1	
TOTAL FOR CMTEE ON STANDARDS AND ETHICS				1		1	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
			SUBTOTAL FOR AMT TO SCHED	1		1	
			SUBTOTAL FOR BUDGET CODE 6800	1		1	
			TOTAL FOR CMTEE ON STATE AND FED LEG	1		1	
			TOTAL FOR CMTEE ON STATE AND FED LEG	1		1	

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
			SUBTOTAL FOR AMT TO SCHED	1		1	
			SUBTOTAL FOR BUDGET CODE 6810	1		1	
			TOTAL FOR	1		1	
			TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV	1		1	



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON TECHNOLOGY IN GOVERNMENT					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
			SUBTOTAL FOR AMT TO SCHED	1		1	
			SUBTOTAL FOR BUDGET CODE 6820	1		1	
			TOTAL FOR	1		1	
			TOTAL FOR COMMITTEE ON TRANSPORTATION	1		1	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6830 COMMITTEE ON VETERANS							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
			SUBTOTAL FOR AMT TO SCHED	1		1	
			SUBTOTAL FOR BUDGET CODE 6830	1		1	
			TOTAL FOR	1		1	
			TOTAL FOR COMMITTEE ON VETERANS	1		1	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				1	1
		SUBTOTAL FOR AMT TO SCHED				1	1
		SUBTOTAL FOR BUDGET CODE 6850				1	1
		TOTAL FOR COMMITTEE ON TRANSPORTATION				1	1
		TOTAL FOR COMMITTEE ON WATERFRONTS				1	1

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

TOTAL				1	1
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6870			1		1	
	TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1	
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES				1		1	



ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6900		1		1	
		TOTAL FOR COMMITTEE ON YOUTH SERVICES		1		1	
		TOTAL FOR COMMITTEE ON YOUTH SERVICES		1		1	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23							
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
-----												
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING												
BUDGET CODE: 8000 COMMITTEE ON THE AGING												
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL	1			1			
					SUBTOTAL FOR OTHR SER&CHR	1			1			
					SUBTOTAL FOR BUDGET CODE 8000	1			1			
					TOTAL FOR COMMITTEE ON THE AGING	1			1			
					TOTAL FOR COMMITTEE ON THE AGING	1			1			

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23						
							INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
-----											
RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS											
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS											
40	OTHR	SER&CHR				1		1			
						1		1			
						1		1			
						1		1			
						1		1			
						1		1			
						1		1			
						1		1			
						1		1			
						1		1			

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23							
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
-----												
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR												
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR												
40		OTHR SER&CHR										
		499 OTHER EXPENSES - GENERAL										
		SUBTOTAL FOR OTHR SER&CHR										
		SUBTOTAL FOR BUDGET CODE 8050										
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR										
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR										



ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CMTEE ON CIVIL SERV & LABOR					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
-----								
RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS								
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR			1		1	
					1		1	
		SUBTOTAL FOR BUDGET CODE 8100			1		1	
					1		1	
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1	
					1		1	
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS								
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8150			1		1	
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1	
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23						
					-----						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
					-----						
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL											
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL											
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1			1
					SUBTOTAL FOR OTHR SER&CHR			1			1
					SUBTOTAL FOR BUDGET CODE 8160			1			1
					TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1			1
					TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1			1

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CULT. AFFAIRS, LIB. & INT'L INTGRP.					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8170 Committee on Courts and Legal Services								
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL	1		1	
				SUBTOTAL FOR OTHR SER&CHR	1		1	
				SUBTOTAL FOR BUDGET CODE 8170	1		1	
				TOTAL FOR	1		1	
				TOTAL FOR COMMITTEE ON COURTS AND LEGAL	1		1	



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVIC	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT								
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8200			1		1	
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1	
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION									
BUDGET CODE: 8250 COMMITTEE ON EDUCATION									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 8250							
		TOTAL FOR COMMITTEE ON EDUCATION							
		TOTAL FOR COMMITTEE ON EDUCATION							

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION								
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8300			1		1	
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1	
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
-----											
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE											
BUDGET CODE: 8320 COMMITTEE ON FINANCE											
40		OTHR SER&CHR									
		499 OTHER EXPENSES - GENERAL									
		SUBTOTAL FOR OTHR SER&CHR									
		SUBTOTAL FOR BUDGET CODE 8320									
		TOTAL FOR COMMITTEE ON FINANCE									
		TOTAL FOR COMMITTEE ON FINANCE									



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
								INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
-----											
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS											
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS											
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1			1
					SUBTOTAL FOR OTHR SER&CHR			1			1
					SUBTOTAL FOR BUDGET CODE 8330			1			1
					TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS			1			1
					TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT			1			1

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE									
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 8350							
		TOTAL FOR COMMITTEE ON GENERAL WELFARE							
		TOTAL FOR CMTEE ON GENERAL WELFARE							

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS								
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8400			1		1	
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1	
		TOTAL FOR COMMITTEE ON GOV'T OPERATIONS			1		1	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH									
BUDGET CODE: 8450 CMTEE ON HEALTH									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 8450							
		TOTAL FOR COMMITTEE ON HEALTH							
		TOTAL FOR COMMITTEE ON HEALTH							



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23							
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
-----												
RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION												
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION												
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL	1			1			
					SUBTOTAL FOR OTHR SER&CHR	1			1			
					SUBTOTAL FOR BUDGET CODE 8470	1			1			
					TOTAL FOR CMTEE ON HIGHER EDUCATION	1			1			
					TOTAL FOR COMMITTEE ON HIGHER EDUCATION	1			1			

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 848 HOSPITALS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
								INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
-----											
RESPONSIBILITY CENTER:											
BUDGET CODE: 8480 Committee on Hospitals											
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL	1			1		
					SUBTOTAL FOR OTHR SER&CHR	1			1		
					SUBTOTAL FOR BUDGET CODE 8480	1			1		
					TOTAL FOR	1			1		
					TOTAL FOR HOSPITALS	1			1		

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 848 HOSPITALS

HOSPITALS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS									
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS									
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL	1		1	
					SUBTOTAL FOR OTHR SER&CHR	1		1	
					SUBTOTAL FOR BUDGET CODE 8500	1		1	
					TOTAL FOR CMTEE ON HOUSING & BUILDINGS	1		1	
					TOTAL FOR CMTEE ON HOUSING & BLDGS	1		1	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
								INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESponsibility Center:											
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION											
40		OTHR SER&CHR									
		499 OTHER EXPENSES - GENERAL									
		SUBTOTAL FOR OTHR SER&CHR									
		SUBTOTAL FOR BUDGET CODE 8520									
		TOTAL FOR									
		TOTAL FOR COMMITTEE ON IMMIGRATION									



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
								INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
-----											
RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE											
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE											
40		OTHR SER&CHR				1					1-
		499 OTHER EXPENSES - GENERAL				1					1-
		SUBTOTAL FOR OTHR SER&CHR									
		SUBTOTAL FOR BUDGET CODE 8530				1					1-
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE				1					1-
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE				1					1-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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

TOTAL		1			1-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE									
BUDGET CODE: 8540 COMMITTEE ON LAND USE									
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR				1		1	
		SUBTOTAL FOR BUDGET CODE 8540				1		1	
		TOTAL FOR COMMITTEE ON LAND USE				1		1	
		TOTAL FOR COMMITTEE ON LAND USE				1		1	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL			1				1
		SUBTOTAL FOR OTHR SER&CHR			1				1
		SUBTOTAL FOR BUDGET CODE 8560			1				1
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1				1
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1				1

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
MEN HLTH, RET, ALC, DRUG ABUSE & DIS					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY22-06/13/22			ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
-----									
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1		
		SUBTOTAL FOR OTHR SER&CHR			1		1		
		SUBTOTAL FOR BUDGET CODE 8570			1		1		
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1		
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1		



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON OVERSIGHT & INVESTIGATI					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
-----											
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP											
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS											
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL	1			1		
					SUBTOTAL FOR OTHR SER&CHR	1			1		
					SUBTOTAL FOR BUDGET CODE 8600	1			1		
					TOTAL FOR CMTEE ON INT'L INTERGROUP	1			1		
					TOTAL FOR CMTEE ON PARKS REC & CULT	1			1		

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 8620							
		TOTAL FOR							
		TOTAL FOR COMMITTEE ON PUBLIC HOUSING							

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY								
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8650						
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY						
		TOTAL FOR CMTEE ON PUBLIC SAFETY						

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
								INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
-----											
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT											
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT											
40		OTHR SER&CHR									
		499 OTHER EXPENSES - GENERAL				1					1
		SUBTOTAL FOR OTHR SER&CHR				1					1
		SUBTOTAL FOR BUDGET CODE 8700				1					1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT				1					1
TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.											
						1					1



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CMTEE ON RULES, PRIV. & ELECT.					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			1			1	
		SUBTOTAL FOR BUDGET CODE 8710			1			1	
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1			1	
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1			1	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON SANITATION & SOLIDWASTE					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
								INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS											
40		OTHR SER&CHR									
		499 OTHER EXPENSES - GENERAL									
		SUBTOTAL FOR OTHR SER&CHR									
		SUBTOTAL FOR BUDGET CODE 8730									
		TOTAL FOR									
		TOTAL FOR COMMITTEE ON SMALL BUSINESS									

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESponsibility Center: 0875 CMTEE ON STANDARDS & ETHICS								
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8750			1		1	
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1	
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
-----											
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG											
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG											
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL	1			1		
					SUBTOTAL FOR OTHR SER&CHR	1			1		
					SUBTOTAL FOR BUDGET CODE 8800	1			1		
					TOTAL FOR CMTEE ON STATE AND FED LEG	1			1		
					TOTAL FOR CMTEE ON STATE & FED. LEG.	1			1		



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON TECHNOLOGY IN GOVERNMENT					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION									
40	OTHR	SER&CHR				1		1	
						1		1	
		499 OTHER EXPENSES - GENERAL				1		1	
		SUBTOTAL FOR OTHR SER&CHR				1		1	
		SUBTOTAL FOR BUDGET CODE 8820				1		1	
		TOTAL FOR				1		1	
		TOTAL FOR COMMITTEE ON TRANSPORTATION				1		1	

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8830 COMMITTEE ON VETERANS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8830			1			1
		TOTAL FOR			1			1
		TOTAL FOR COMMITTEE ON VETERANS			1			1

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION								
BUDGET CODE: 8850 CMTEE ON WATERFRONTS								
40		OTHR SER&CHR					1	1
		499 OTHER EXPENSES - GENERAL					1	1
		SUBTOTAL FOR OTHR SER&CHR					1	1
		SUBTOTAL FOR BUDGET CODE 8850					1	1
		TOTAL FOR COMMITTEE ON TRANSPORTATION					1	1
		TOTAL FOR COMMITTEE ON WATERFRONTS					1	1



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

TOTAL				1	1
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES								
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8870		1			1	
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES		1			1	
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES		1			1	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES									
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES									
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR				1		1	
		SUBTOTAL FOR BUDGET CODE 8900				1		1	
		TOTAL FOR COMMITTEE ON YOUTH SERVICES				1		1	
		TOTAL FOR CMTEE ON YOUTH SERVICES				1		1	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	414	62,988,531	435	75,699,964	12,711,433
FINANCIAL PLAN SAVINGS					
APPROPRIATION	414	62,988,531	435	75,699,964	12,711,433

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	62,988,531	75,699,964	12,711,433
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	62,988,531	75,699,964	12,711,433
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	505,000	17,584,748	505,000	24,300,036	6,715,288
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,584,748		24,300,036	6,715,288

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,524,209		24,300,036	6,775,827
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		60,539			60,539-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		17,584,748		24,300,036	6,715,288
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	414	62,988,531	435	75,699,964	12,711,433
FINANCIAL PLAN SAVINGS					
APPROPRIATION	414	62,988,531	435	75,699,964	12,711,433
OTPS					
TOTALS FOR OPERATING BUDGET		17,584,748		24,300,036	6,715,288
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,584,748		24,300,036	6,715,288
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	414	80,573,279	435	100,000,000	19,426,721
FINANCIAL PLAN SAVINGS					
APPROPRIATION	414	80,573,279	435	100,000,000	19,426,721
FUNDING					
CITY		80,512,740		100,000,000	19,487,260
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		60,539			60,539-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		80,573,279		100,000,000	19,426,721



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	4,104,175	70	4,843,982	739,807
		SUBTOTAL FOR F/T SALARIED	70	4,104,175	70	4,843,982	739,807
03 UNSALARIED		031 UNSALARIED		93,841		93,841	
		SUBTOTAL FOR UNSALARIED		93,841		93,841	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,475		11,475	
		042 LONGEVITY DIFFERENTIAL		52,128		52,128	
		047 OVERTIME		24			24-
		057 BONUS PAYMENTS		4,000			4,000-
		SUBTOTAL FOR ADD GRS PAY		67,627		63,603	4,024-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,541		7,541	
		SUBTOTAL FOR AMT TO SCHED		7,541		7,541	
		SUBTOTAL FOR BUDGET CODE 0101	70	4,273,184	70	5,008,967	735,783
		TOTAL FOR EMMANUEL MICHALOS	70	4,273,184	70	5,008,967	735,783
		TOTAL FOR PERSONAL SERVICES	70	4,273,184	70	5,008,967	735,783

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,273,184	70	5,008,967	735,783
FINANCIAL PLAN SAVINGS		117,000-			117,000
APPROPRIATION	70	4,156,184	70	5,008,967	852,783

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,156,184	5,008,967	852,783
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	4,156,184	5,008,967	852,783
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	94,934- 94,934	1	94,934	94,934
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	202,050-202,050	1	202,050	202,050
95075	CHIEF OF STAFF (OFFICE OF THE CITY CLERK)	111,145-111,145	1	111,145	111,145
12988	CITY CLERK & CLERK OF COUNCIL	238,216-238,216	1	238,216	238,216
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 65,270	38	45,985	1,747,423
56056	COMMUNITY ASSISTANT	45,159- 45,159	1	45,159	45,159
56057	COMMUNITY ASSOCIATE	46,411- 50,706	3	49,274	147,823
56058	COMMUNITY COORDINATOR	86,654- 86,654	1	86,654	86,654
12930	DEPUTY CITY CLERK	116,379-191,131	4	154,532	618,127
95005	EXECUTIVE AGENCY COUNSEL	171,153-171,153	1	171,153	171,153
12807	EXECUTIVE ASSISTANT TO THE CITY CLERK	94,412- 94,412	1	94,412	94,412
12809	EXECUTIVE ASSISTANT TO THE DIRECTOR OF ADMINISTRATION	60,000- 60,000	1	60,000	60,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,709- 91,903	4	72,850	291,398
TOTAL FOR OBJECT 001			58		3,908,494

POSITION SCHEDULE FOR U/A 001			58		3,908,494
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			12		808,654
TOTAL FOR U/A 001			70		4,717,148

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001 10F			2,200			2,200	
		856001 10X			2,785			2,785	
		100			18,506			17,494	1,012-
		101			20,111			30,711	10,600
		117			40,203			50,509	10,306
		199			15,225			3,625	11,600-
		SUBTOTAL FOR SUPPLYS&MATL			99,030			107,324	8,294
30	PROPTY&EQUIP	314			34,100			8,000	26,100-
		315			45,586			14,267	31,319-
		332			51,350			12,000	39,350-
		337			8,500			8,500	
		SUBTOTAL FOR PROPTY&EQUIP			139,536			42,767	96,769-
40	OTHR SER&CHR	858001 40B			130,215			130,215	
		856001 40G			5,700			3,200	2,500-
		003001 40X							
		042001 40X			40,306				40,306-
		125001 40X							
		856001 40X			459,379			459,379	
		400			1,000			1,000	
		403			150			900	750
		412			9,700			8,000	1,700-
		856001 42C			238,866			203,502	35,364-
		423			2			2	
		451			2,146			2,146	
		454			400			2,400	2,000
		SUBTOTAL FOR OTHR SER&CHR			887,864			810,744	77,120-
60	CNTRCTL SVCS	600		1	588,847				588,847-
		612		1	10,292	1		30,292	20,000
		613		1	1,526	1		11,526	10,000
		618		1	78,000	1		121,295	43,295
		671		1	793	1		10,793	10,000
		684		1		1		5,000	5,000
		686		1	168	1		7,168	7,000
		SUBTOTAL FOR CNTRCTL SVCS			679,626	6		186,074	493,552-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,500		1,500	
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 0101	6	1,807,556	6	1,148,409	659,147-
		TOTAL FOR EMMANUEL MICHALOS	6	1,807,556	6	1,148,409	659,147-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	1,807,556	6	1,148,409	659,147-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	879,451	1,807,556	801,281	1,148,409	659,147-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,807,556		1,148,409	659,147-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,807,556		1,148,409	659,147-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,807,556		1,148,409	659,147-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,273,184	70	5,008,967	735,783
FINANCIAL PLAN SAVINGS		117,000-			117,000
APPROPRIATION	70	4,156,184	70	5,008,967	852,783

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,156,184	5,008,967	852,783
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,156,184	5,008,967	852,783
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	879,451	1,807,556	801,281	1,148,409	659,147-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,807,556		1,148,409	659,147-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,807,556		1,148,409	659,147-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,807,556		1,148,409	659,147-
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PS MEMO AMOUNTS



ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 103 CITY CLERK

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	70	4,273,184	70	5,008,967	735,783
FINANCIAL PLAN SAVINGS		117,000-			117,000
APPROPRIATION	70	4,156,184	70	5,008,967	852,783
OTPS					
TOTALS FOR OPERATING BUDGET		1,807,556		1,148,409	659,147-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,807,556		1,148,409	659,147-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	70	6,080,740	70	6,157,376	76,636
FINANCIAL PLAN SAVINGS		117,000-			117,000
APPROPRIATION	70	5,963,740	70	6,157,376	193,636
FUNDING					
CITY		5,963,740		6,157,376	193,636
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,963,740		6,157,376	193,636

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,050,602	8	1,156,359	105,757
		SUBTOTAL FOR F/T SALARIED	8	1,050,602	8	1,156,359	105,757
03 UNSALARIED		031 UNSALARIED		5,403		5,403	
		SUBTOTAL FOR UNSALARIED		5,403		5,403	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690	
		SUBTOTAL FOR ADD GRS PAY		2,690		2,690	
		SUBTOTAL FOR BUDGET CODE 0101	8	1,058,695	8	1,164,452	105,757
BUDGET CODE: 0111 EEO/ Active Aging							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	186,320	1	186,320	
		SUBTOTAL FOR F/T SALARIED	1	186,320	1	186,320	
03 UNSALARIED		031 UNSALARIED		1,994		1,994	
		SUBTOTAL FOR UNSALARIED		1,994		1,994	
		SUBTOTAL FOR BUDGET CODE 0111	1	188,314	1	188,314	
BUDGET CODE: 0121 Legal Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	405,577	4	492,980	87,403
		SUBTOTAL FOR F/T SALARIED	4	405,577	4	492,980	87,403
03 UNSALARIED		031 UNSALARIED		8,391		8,391	
		SUBTOTAL FOR UNSALARIED		8,391		8,391	
		SUBTOTAL FOR BUDGET CODE 0121	4	413,968	4	501,371	87,403
BUDGET CODE: 0185 OPERATIONS EFFICIENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 0185	1		1		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0403 Org Dev & Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	704,202	9	705,059	857
		SUBTOTAL FOR F/T SALARIED	9	704,202	9	705,059	857
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 0403	9	706,702	9	707,559	857
BUDGET CODE: 0521 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	876,242	14	876,242	
		SUBTOTAL FOR F/T SALARIED	14	876,242	14	876,242	
03 UNSALARIED		031 UNSALARIED		8,378		8,378	
		SUBTOTAL FOR UNSALARIED		8,378		8,378	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,700		5,700	
		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		7,200		5,700	1,500-
		SUBTOTAL FOR BUDGET CODE 0521	14	891,820	14	890,320	1,500-
BUDGET CODE: 0531 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	576,589	9	569,645	6,944-
		SUBTOTAL FOR F/T SALARIED	9	576,589	9	569,645	6,944-
03 UNSALARIED		031 UNSALARIED		5,610		5,610	
		SUBTOTAL FOR UNSALARIED		5,610		5,610	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,294		2,294	
		047 OVERTIME		15,400			15,400-
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		18,194		2,294	15,900-
		SUBTOTAL FOR BUDGET CODE 0531	9	600,393	9	577,549	22,844-
BUDGET CODE: 0541 Hurman Resources							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,111,983	15	1,082,715			29,268-
		SUBTOTAL FOR F/T SALARIED	15	1,111,983	15	1,082,715			29,268-
03 UNSALARIED		031 UNSALARIED		38,161		38,161			
		SUBTOTAL FOR UNSALARIED		38,161		38,161			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		5,550			
		042 LONGEVITY DIFFERENTIAL		22,219		22,219			
		061 SUPPER MONEY		35		35			
		SUBTOTAL FOR ADD GRS PAY		27,804		27,804			
		SUBTOTAL FOR BUDGET CODE 0541	15	1,177,948	15	1,148,680			29,268-
BUDGET CODE: 0701 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,580,713	19	1,580,713			
		SUBTOTAL FOR F/T SALARIED	19	1,580,713	19	1,580,713			
03 UNSALARIED		031 UNSALARIED		297,094		297,094			
		SUBTOTAL FOR UNSALARIED		297,094		297,094			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97,428		97,428			
		SUBTOTAL FOR ADD GRS PAY		97,428		97,428			
		SUBTOTAL FOR BUDGET CODE 0701	19	1,975,235	19	1,975,235			
		TOTAL FOR EXECUTIVE	80	7,013,075	80	7,153,480			140,405
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING									
BUDGET CODE: 0308 Research Evidence Based									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,970	1	90,970			
		SUBTOTAL FOR F/T SALARIED	1	90,970	1	90,970			
		SUBTOTAL FOR BUDGET CODE 0308	1	90,970	1	90,970			
BUDGET CODE: 0513 Planning Division									

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,456,411	9	1,457,111		700	
		SUBTOTAL FOR F/T SALARIED	9	1,456,411	9	1,457,111		700	
03 UNSALARIED		031 UNSALARIED		5,125		5,125			
		SUBTOTAL FOR UNSALARIED		5,125		5,125			
		SUBTOTAL FOR BUDGET CODE 0513	9	1,461,536	9	1,462,236		700	
BUDGET CODE: 0523 Planning Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	220,150	1	220,150			
		SUBTOTAL FOR F/T SALARIED	1	220,150	1	220,150			
03 UNSALARIED		031 UNSALARIED		3,616		3,616			
		SUBTOTAL FOR UNSALARIED		3,616		3,616			
		SUBTOTAL FOR BUDGET CODE 0523	1	223,766	1	223,766			
		TOTAL FOR RESEARCH AND PLANNING	11	1,776,272	11	1,776,972		700	
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION									
BUDGET CODE: 0241 External Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	505,383	6	505,597		214	
		SUBTOTAL FOR F/T SALARIED	6	505,383	6	505,597		214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,237		2,237			
		047 OVERTIME		214				214-	
		057 BONUS PAYMENTS		500				500-	
		SUBTOTAL FOR ADD GRS PAY		2,951		2,237		714-	
		SUBTOTAL FOR BUDGET CODE 0241	6	508,334	6	507,834		500-	
		TOTAL FOR PUBLIC INFORMATION	6	508,334	6	507,834		500-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES							
BUDGET CODE: 0801 Contract Payment & Audit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,994,165	24	1,959,622	34,543-
		SUBTOTAL FOR F/T SALARIED	24	1,994,165	24	1,959,622	34,543-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		3,000		2,500	500-
		SUBTOTAL FOR BUDGET CODE 0801	24	1,997,165	24	1,962,122	35,043-
		TOTAL FOR CONTRACT MANAGEMENT SERVICES	24	1,997,165	24	1,962,122	35,043-
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET							
BUDGET CODE: 0221 Internal and Grant Accounting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	581,800	8	582,034	234
		SUBTOTAL FOR F/T SALARIED	8	581,800	8	582,034	234
		SUBTOTAL FOR BUDGET CODE 0221	8	581,800	8	582,034	234
BUDGET CODE: 0231 BUDGET AND FISCAL OPERATIONS - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	564,152	2	522,223	41,929-
		SUBTOTAL FOR F/T SALARIED	2	564,152	2	522,223	41,929-
		SUBTOTAL FOR BUDGET CODE 0231	2	564,152	2	522,223	41,929-
BUDGET CODE: 0237 Fiscal Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	381,339	5	381,572	233
		SUBTOTAL FOR F/T SALARIED	5	381,339	5	381,572	233
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,284		2,284	
		042 LONGEVITY DIFFERENTIAL		16,719		16,719	
		SUBTOTAL FOR ADD GRS PAY		19,003		19,003	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0237			5	400,342	5	400,575	233
BUDGET CODE: 0543 Budget and Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,405,769	18	1,406,081	312
SUBTOTAL FOR F/T SALARIED			18	1,405,769	18	1,406,081	312
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				4,000		3,500	500-
SUBTOTAL FOR BUDGET CODE 0543			18	1,409,769	18	1,409,581	188-
BUDGET CODE: 0565 Community Development - Renovations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,956	2	150,956	
SUBTOTAL FOR F/T SALARIED			2	150,956	2	150,956	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672	
		042 LONGEVITY DIFFERENTIAL		2,284		2,284	
SUBTOTAL FOR ADD GRS PAY				3,956		3,956	
SUBTOTAL FOR BUDGET CODE 0565			2	154,912	2	154,912	
TOTAL FOR ADMIN FISCAL AND BUDGET			35	3,110,975	35	3,069,325	41,650-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 0553 Facilities Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,224	3	203,224	
SUBTOTAL FOR F/T SALARIED			3	203,224	3	203,224	
SUBTOTAL FOR BUDGET CODE 0553			3	203,224	3	203,224	
BUDGET CODE: 1143 BCS Housing/NORCS-3B BCS Housg/NORCS 3B							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,408	1	76,408	
SUBTOTAL FOR F/T SALARIED			1	76,408	1	76,408	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 1143	1	76,908	1	76,908	
BUDGET CODE: 1173 BCS Grant Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,142	2	198,297	155
		SUBTOTAL FOR F/T SALARIED	2	198,142	2	198,297	155
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 1173	2	198,642	2	198,797	155
		TOTAL FOR BUREAU OF COMMUNITY SERVICES	6	478,774	6	478,929	155
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0285 NY CONNECTS INDIRECT RATE PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000	
		SUBTOTAL FOR F/T SALARIED		30,000		30,000	
		SUBTOTAL FOR BUDGET CODE 0285		30,000		30,000	
BUDGET CODE: 0321 GERIATRIC MENTAL HEALTH - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	686,823	6	3,307,424	2,620,601
		SUBTOTAL FOR F/T SALARIED	6	686,823	6	3,307,424	2,620,601
03 UNSALARIED		031 UNSALARIED		89,772		89,772	
		SUBTOTAL FOR UNSALARIED		89,772		89,772	
		SUBTOTAL FOR BUDGET CODE 0321	6	776,595	6	3,397,196	2,620,601
BUDGET CODE: 0585 NY CONNCETS BIP PS							



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 0585	1		1		
BUDGET CODE: 2184 Long Term Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	404,177	3	404,410	233
		SUBTOTAL FOR F/T SALARIED	3	404,177	3	404,410	233
		SUBTOTAL FOR BUDGET CODE 2184	3	404,177	3	404,410	233
TOTAL FOR CITY WIDE			10	1,210,772	10	3,831,606	2,620,834
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS			172	16,095,367	172	18,780,268	2,684,901

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	172	16,095,367	172	18,780,268	2,684,901
FINANCIAL PLAN SAVINGS	4-	188,377-	3-	100,377-	88,000
APPROPRIATION	168	15,906,990	169	18,679,891	2,772,901

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,238,545	14,011,446	2,772,901
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	749,853	749,853	
FEDERAL - C.D.	154,850	154,850	
FEDERAL - OTHER	3,763,742	3,763,742	
INTRA-CITY SALES			
 TOTAL	 15,906,990	 18,679,891	 2,772,901

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	66,000- 76,593	3	72,597	217,790
1002C	ADM MANAGER-NON-MGRL	92,011-135,000	2	113,506	227,011
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	75,000-150,000	17	105,454	1,792,723
10001	ADMINISTRATIVE ACCOUNTANT	120,054-120,054	1	120,054	120,054
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	112,795-196,488	2	154,642	309,283
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	127,000-127,000	1	127,000	127,000
10025	ADMINISTRATIVE MANAGER	133,000-133,000	1	133,000	133,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	147,358-147,358	1	147,358	147,358
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 74,950	3	71,127	213,382
83008	ADMINISTRATIVE PROJECT MANAGER	127,949-127,949	1	127,949	127,949
10026	ADMINISTRATIVE STAFF ANALYST	127,000-200,850	5	160,253	801,266
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,790-130,440	5	117,765	588,824
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,751-136,751	1	136,751	136,751
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,096-100,000	6	91,194	547,161
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	110,000-110,000	1	110,000	110,000
82950	AGENCY CHIEF CONTRACTING OFFICER	160,000-160,000	1	160,000	160,000
21215	ARCHITECT	77,921- 77,921	1	77,921	77,921
12627	ASSOCIATE STAFF ANALYST	83,387-104,128	7	92,933	650,528
40526	BOOKKEEPER	64,959- 64,959	1	64,959	64,959
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,023-106,023	1	106,023	106,023
90644	CITY CUSTODIAL ASSISTANT	42,875- 42,875	1	42,875	42,875
21744	CITY RESEARCH SCIENTIST	86,830- 97,138	2	91,984	183,968
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 51,778	3	46,928	140,784
12991	COMMISSIONER	241,166-241,166	1	241,166	241,166
56056	COMMUNITY ASSISTANT	40,800- 40,800	1	40,800	40,800
56057	COMMUNITY ASSOCIATE	44,083- 56,934	9	51,197	460,776
56058	COMMUNITY COORDINATOR	54,000- 83,981	26	67,521	1,755,557
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,403	3	78,540	235,619
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 70,833	1	70,833	70,833
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	4	104,948	419,792
10050	COMPUTER SYSTEMS MANAGER	125,000-168,000	2	146,500	293,000
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,030-114,263	5	105,801	529,004
95006	COUNSEL (DEPARTMENT FOR THE AGING)	170,000-170,000	1	170,000	170,000
95001	DEPUTY COMMISSIONER	192,413-192,413	1	192,413	192,413
95019	DIRECTOR OF RESEARCH PLANNING AND POLICY ANALYSIS	150,000-150,000	1	150,000	150,000
40502	MANAGEMENT AUDITOR	64,910- 94,291	12	78,152	937,824
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,771	10	68,845	688,451
12158	PROCUREMENT ANALYST	64,612- 64,612	1	64,612	64,612
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	76,493- 83,792	5	77,984	389,918
10252	SECRETARY	46,119- 56,228	2	51,174	102,347
12626	STAFF ANALYST	72,000- 72,000	1	72,000	72,000

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

TOTAL FOR OBJECT 001	153	13,840,722
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POSITION SCHEDULE FOR U/A 001	153	13,840,722
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	16	1,447,396
TOTAL FOR U/A 001	169	15,288,118

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2023 Assigned Council Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,428	2	151,783	25,355
		SUBTOTAL FOR F/T SALARIED	2	126,428	2	151,783	25,355
03 UNSALARIED		031 UNSALARIED		8,452		8,452	
		SUBTOTAL FOR UNSALARIED		8,452		8,452	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 2023	2	135,380	2	160,735	25,355
		TOTAL FOR EXECUTIVE	2	135,380	2	160,735	25,355
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 1308 Research Evidenced Based							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,037		11,271	234
		SUBTOTAL FOR F/T SALARIED		11,037		11,271	234
		SUBTOTAL FOR BUDGET CODE 1308		11,037		11,271	234
BUDGET CODE: 1533 Planning Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	14,105	4	14,261	156
		SUBTOTAL FOR F/T SALARIED	4	14,105	4	14,261	156
		SUBTOTAL FOR BUDGET CODE 1533	4	14,105	4	14,261	156
		TOTAL FOR RESEARCH AND PLANNING	4	25,142	4	25,532	390
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0223 Public Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	794,294	12	794,294	
		SUBTOTAL FOR F/T SALARIED	12	794,294	12	794,294	
03 UNSALARIED		031 UNSALARIED		3,751		3,751	
		SUBTOTAL FOR UNSALARIED		3,751		3,751	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,247		4,247	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		4,747		4,247	500-
		SUBTOTAL FOR BUDGET CODE 0223	12	802,792	12	802,292	500-
		TOTAL FOR PUBLIC INFORMATION	12	802,792	12	802,292	500-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 1116 BCS Nutrition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	833,609	16	834,332	723
		SUBTOTAL FOR F/T SALARIED	16	833,609	16	834,332	723
04 ADD GRS PAY		047 OVERTIME		723			723-
		SUBTOTAL FOR ADD GRS PAY		723			723-
		SUBTOTAL FOR BUDGET CODE 1116	16	834,332	16	834,332	
BUDGET CODE: 1141 BCS Housing/NORCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	167,005	1	66,029	100,976-
		SUBTOTAL FOR F/T SALARIED	1	167,005	1	66,029	100,976-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 1141	1	167,505	1	66,529	100,976-
BUDGET CODE: 1151 BCS SPECIAL PROJECTS							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	94,303	1	94,303			
SUBTOTAL FOR F/T SALARIED			1	94,303	1	94,303			
SUBTOTAL FOR BUDGET CODE 1151			1	94,303	1	94,303			
BUDGET CODE: 1153 BCS Special Projects Services									
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	246,556	4	246,556			
SUBTOTAL FOR F/T SALARIED			4	246,556	4	246,556			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		500		500			
SUBTOTAL FOR ADD GRS PAY				500		500			
SUBTOTAL FOR BUDGET CODE 1153			4	247,056	4	247,056			
BUDGET CODE: 1161 Community Services									
01 F/T SALARIED	001	FULL YEAR POSITIONS	34	2,621,112	34	2,599,159			21,953-
SUBTOTAL FOR F/T SALARIED			34	2,621,112	34	2,599,159			21,953-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		7,500		7,500			
	047	OVERTIME		918					918-
SUBTOTAL FOR ADD GRS PAY				8,418		7,500			918-
SUBTOTAL FOR BUDGET CODE 1161			34	2,629,530	34	2,606,659			22,871-
BUDGET CODE: 2145 Health Promotions 3D									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	10,928	1	10,928			
SUBTOTAL FOR F/T SALARIED			1	10,928	1	10,928			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		500		500			
SUBTOTAL FOR ADD GRS PAY				500		500			
SUBTOTAL FOR BUDGET CODE 2145			1	11,428	1	11,428			
BUDGET CODE: 2153 Health Promotions									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	172,290	3	172,290			
SUBTOTAL FOR F/T SALARIED			3	172,290	3	172,290			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,212		3,212	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		3,712		3,212	500-
		SUBTOTAL FOR BUDGET CODE 2153	3	176,002	3	175,502	500-
		TOTAL FOR BUREAU OF COMMUNITY SERVICES	60	4,160,156	60	4,035,809	124,347-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0281 AGING CONNECT - PS							
03 UNSALARIED		031 UNSALARIED		85,000			85,000-
		SUBTOTAL FOR UNSALARIED		85,000			85,000-
		SUBTOTAL FOR BUDGET CODE 0281		85,000			85,000-
BUDGET CODE: 1111 Time Bank NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	49,982	49,982
		SUBTOTAL FOR F/T SALARIED	1		1	49,982	49,982
		SUBTOTAL FOR BUDGET CODE 1111	1		1	49,982	49,982
BUDGET CODE: 1191 COMMUNITY SERVICES / NYCHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,218	1	77,218	
		SUBTOTAL FOR F/T SALARIED	1	77,218	1	77,218	
		SUBTOTAL FOR BUDGET CODE 1191	1	77,218	1	77,218	
BUDGET CODE: 1223 VOLUNTEER RESOURCE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,117		6,117	
		SUBTOTAL FOR F/T SALARIED		6,117		6,117	
		SUBTOTAL FOR BUDGET CODE 1223		6,117		6,117	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1513 Emergency Preparedness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	412,699	5	414,931	2,232
		SUBTOTAL FOR F/T SALARIED	5	412,699	5	414,931	2,232
03 UNSALARIED		031 UNSALARIED		7,409		7,409	
		SUBTOTAL FOR UNSALARIED		7,409		7,409	
04 ADD GRS PAY		X47 PY OVERTIME		584			584-
		042 LONGEVITY DIFFERENTIAL		1,000		1,000	
		047 OVERTIME		1,414			1,414-
		SUBTOTAL FOR ADD GRS PAY		2,998		1,000	1,998-
		SUBTOTAL FOR BUDGET CODE 1513	5	423,106	5	423,340	234
BUDGET CODE: 2053 Call Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		252		252	
		SUBTOTAL FOR F/T SALARIED		252		252	
		SUBTOTAL FOR BUDGET CODE 2053		252		252	
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	252,766	2	231,189	21,577-
		SUBTOTAL FOR F/T SALARIED	2	252,766	2	231,189	21,577-
03 UNSALARIED		031 UNSALARIED		4,406		4,406	
		SUBTOTAL FOR UNSALARIED		4,406		4,406	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		107			107-
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		2,107		1,500	607-
		SUBTOTAL FOR BUDGET CODE 2061	2	259,279	2	237,095	22,184-
BUDGET CODE: 2071 SILVER STAR PROGRAM - DIRECT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		406,520		406,520	
		SUBTOTAL FOR F/T SALARIED		406,520		406,520	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2071				406,520		406,520	
BUDGET CODE: 2085 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 2085			3		3		
BUDGET CODE: 2103 Grandparent Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	313,416	4	288,061	25,355-
SUBTOTAL FOR F/T SALARIED			4	313,416	4	288,061	25,355-
03 UNSALARIED		031 UNSALARIED		46,565		46,565	
SUBTOTAL FOR UNSALARIED				46,565		46,565	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,481		1,481	
SUBTOTAL FOR ADD GRS PAY				1,481		1,481	
SUBTOTAL FOR BUDGET CODE 2103			4	361,462	4	336,107	25,355-
BUDGET CODE: 2109 Unmet Need							
03 UNSALARIED		031 UNSALARIED		192,128		192,128	
SUBTOTAL FOR UNSALARIED				192,128		192,128	
SUBTOTAL FOR BUDGET CODE 2109				192,128		192,128	
BUDGET CODE: 2110 Unmet Need Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,388		24,388	
SUBTOTAL FOR F/T SALARIED				24,388		24,388	
SUBTOTAL FOR BUDGET CODE 2110				24,388		24,388	
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,687	3	202,687	
SUBTOTAL FOR F/T SALARIED			3	202,687	3	202,687	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,905		3,905	
		SUBTOTAL FOR ADD GRS PAY		3,905		3,905	
		SUBTOTAL FOR BUDGET CODE 2114	3	206,592	3	206,592	
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84		84	
		SUBTOTAL FOR F/T SALARIED		84		84	
		SUBTOTAL FOR BUDGET CODE 2130		84		84	
BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	306,577	5	401,258	94,681
		SUBTOTAL FOR F/T SALARIED	5	306,577	5	401,258	94,681
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,674		500	2,174-
		SUBTOTAL FOR ADD GRS PAY		2,674		500	2,174-
		SUBTOTAL FOR BUDGET CODE 2131	5	309,251	5	401,758	92,507
BUDGET CODE: 2141 Ombudsman (Social Adult Day Care)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,159	2	169,159	
		SUBTOTAL FOR F/T SALARIED	2	169,159	2	169,159	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,674		2,674	
		SUBTOTAL FOR ADD GRS PAY		2,674		2,674	
		SUBTOTAL FOR BUDGET CODE 2141	2	171,833	2	171,833	
BUDGET CODE: 2144 LTC Homebound Meals							
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,445		76,445	
		SUBTOTAL FOR F/T SALARIED		76,445		76,445	
		SUBTOTAL FOR BUDGET CODE 2144		76,445		76,445	
BUDGET CODE: 2154 LTC Nutrition 3D							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	139,640	2	139,640			
		SUBTOTAL FOR F/T SALARIED	2	139,640	2	139,640			
		SUBTOTAL FOR BUDGET CODE 2154	2	139,640	2	139,640			
BUDGET CODE: 2164 LTC Other Meals									
01 F/T SALARIED	001	FULL YEAR POSITIONS		69,936		69,936			
		SUBTOTAL FOR F/T SALARIED		69,936		69,936			
		SUBTOTAL FOR BUDGET CODE 2164		69,936		69,936			
BUDGET CODE: 2171 BILL PAYER PS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	342,642	3	342,642			
		SUBTOTAL FOR F/T SALARIED	3	342,642	3	342,642			
		SUBTOTAL FOR BUDGET CODE 2171	3	342,642	3	342,642			
BUDGET CODE: 2174 LTC Services									
01 F/T SALARIED	001	FULL YEAR POSITIONS		126,869		126,869			
		SUBTOTAL FOR F/T SALARIED		126,869		126,869			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		9,668		9,668			
		SUBTOTAL FOR ADD GRS PAY		9,668		9,668			
		SUBTOTAL FOR BUDGET CODE 2174		136,537		136,537			
BUDGET CODE: 2181 DIRECT SERVICE ADMIN									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 2181	1		1				
BUDGET CODE: 2185 NY CONNCETS BIP PS									
01 F/T SALARIED	001	FULL YEAR POSITIONS		11,501		11,501			
		SUBTOTAL FOR F/T SALARIED		11,501		11,501			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2185				11,501		11,501	
BUDGET CODE: 2412 Transportation Accessibility Improvement							
03 UNSALARIED		031 UNSALARIED		106,963		26,741	80,222-
SUBTOTAL FOR UNSALARIED				106,963		26,741	80,222-
SUBTOTAL FOR BUDGET CODE 2412				106,963		26,741	80,222-
TOTAL FOR CITY WIDE			32	3,406,894	32	3,336,856	70,038-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,723		87,723	
SUBTOTAL FOR F/T SALARIED				87,723		87,723	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		520		520	
SUBTOTAL FOR ADD GRS PAY				520		520	
SUBTOTAL FOR BUDGET CODE 1601				88,243		88,243	
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	372,776	8	400,993	28,217
SUBTOTAL FOR F/T SALARIED			8	372,776	8	400,993	28,217
03 UNSALARIED		031 UNSALARIED		105,285		77,068	28,217-
SUBTOTAL FOR UNSALARIED				105,285		77,068	28,217-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,347		2,347	
		042 LONGEVITY DIFFERENTIAL		3,695		3,695	
SUBTOTAL FOR ADD GRS PAY				6,042		6,042	
SUBTOTAL FOR BUDGET CODE 1608			8	484,103	8	484,103	
BUDGET CODE: 1618 FOSTER GRANDPARENTS / INTERGENERATIONAL							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		48,944		48,944		
		SUBTOTAL FOR UNSALARIED		48,944		48,944		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,987		1,987		
		SUBTOTAL FOR ADD GRS PAY		1,987		1,987		
		SUBTOTAL FOR BUDGET CODE 1618		50,931		50,931		
BUDGET CODE: 1688 Foster Grandparents Volunteers								
03 UNSALARIED		031 UNSALARIED		400,124		24,355		375,769-
		SUBTOTAL FOR UNSALARIED		400,124		24,355		375,769-
04 ADD GRS PAY		045 HOLIDAY PAY		25,877		46,000		20,123
		049 BACKPAY - PRIOR YEARS		240				240-
		SUBTOTAL FOR ADD GRS PAY		26,117		46,000		19,883
		SUBTOTAL FOR BUDGET CODE 1688		426,241		70,355		355,886-
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE								
03 UNSALARIED		031 UNSALARIED		14,667				14,667-
		SUBTOTAL FOR UNSALARIED		14,667				14,667-
04 ADD GRS PAY		045 HOLIDAY PAY		966				966-
		049 BACKPAY - PRIOR YEARS		17				17-
		SUBTOTAL FOR ADD GRS PAY		983				983-
		SUBTOTAL FOR BUDGET CODE 1698		15,650				15,650-
		TOTAL FOR FOSTER GRANDPARENTS	8	1,065,168	8	693,632		371,536-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES								
03 UNSALARIED		031 UNSALARIED		1,634,391		274,026		1,360,365-
		SUBTOTAL FOR UNSALARIED		1,634,391		274,026		1,360,365-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 1005		1,634,391		274,026		1,360,365-	
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES									
03 UNSALARIED		031 UNSALARIED		658,121		123,131		534,990-	
		SUBTOTAL FOR UNSALARIED		658,121		123,131		534,990-	
		SUBTOTAL FOR BUDGET CODE 1006		658,121		123,131		534,990-	
BUDGET CODE: 1021 Senior Employment Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,270		4,270			
		SUBTOTAL FOR F/T SALARIED		4,270		4,270			
		SUBTOTAL FOR BUDGET CODE 1021		4,270		4,270			
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,120,490	17	1,351,079		230,589	
		SUBTOTAL FOR F/T SALARIED	17	1,120,490	17	1,351,079		230,589	
03 UNSALARIED		031 UNSALARIED		105,964		111,035		5,071	
		SUBTOTAL FOR UNSALARIED		105,964		111,035		5,071	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159			
		042 LONGEVITY DIFFERENTIAL		13,692		13,692			
		045 HOLIDAY PAY		2,377		2,377			
		047 OVERTIME		282				282-	
		057 BONUS PAYMENTS		1,000				1,000-	
		061 SUPPER MONEY				159		159	
		SUBTOTAL FOR ADD GRS PAY		21,510		20,387		1,123-	
		SUBTOTAL FOR BUDGET CODE 1070	17	1,247,964	17	1,482,501		234,537	
BUDGET CODE: 2230 ELDER ABUSE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		168		168			
		SUBTOTAL FOR F/T SALARIED		168		168			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2230				168		168	
TOTAL FOR PROGRAM AND RESOURCES DEV			17	3,544,914	17	1,884,096	1,660,818-
TOTAL FOR COMMUNITY PROGRAMS - PS			135	13,140,446	135	10,938,952	2,201,494-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135	13,140,446	135	10,938,952	2,201,494-
FINANCIAL PLAN SAVINGS	4-	121,346-	4-	121,346-	
APPROPRIATION	131	13,019,100	131	10,817,606	2,201,494-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,460,502		6,287,144	173,358-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		626,204		610,554	15,650-
FEDERAL - C.D.					
FEDERAL - OTHER		5,932,394		3,919,908	2,012,486-
INTRA-CITY SALES					
 TOTAL		 13,019,100		 10,817,606	 2,201,494-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 99,567	2	84,697	169,393
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	83,288-135,000	13	105,195	1,367,529
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	133,894-133,894	1	133,894	133,894
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	168,000-168,000	1	168,000	168,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	110,000-110,000	1	110,000	110,000
10026	ADMINISTRATIVE STAFF ANALYST	134,080-134,080	1	134,080	134,080
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	141,457-141,457	1	141,457	141,457
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	93,356- 93,356	1	93,356	93,356
21210	ASSISTANT ARCHITECT	73,049- 73,049	1	73,049	73,049
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	62,879- 62,879	1	62,879	62,879
56057	COMMUNITY ASSOCIATE	43,218- 58,090	14	51,068	714,952
56058	COMMUNITY COORDINATOR	54,100- 83,981	26	67,590	1,757,333
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 65,640	1	65,640	65,640
50415	NUTRITION CONSULTANT	61,990- 71,440	9	70,291	632,617
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,996- 73,039	9	63,351	570,161
50416	PRINCIPAL NUTRITION CONSULTANT	84,480- 84,480	1	84,480	84,480
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	56,845- 84,332	24	66,743	1,601,841
52313	SUPERVISOR III (SOCIAL SERVICES)	81,647- 82,631	2	82,139	164,278
TOTAL FOR OBJECT 001			109		8,044,939
-----					
POSITION SCHEDULE FOR U/A 002			109		8,044,939
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			22		1,623,749
TOTAL FOR U/A 002			131		9,668,688
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CR02 ARPA Expense									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		56,883,509		56,883,509	
		SUBTOTAL FOR OTHR SER&CHR				56,883,509		56,883,509	
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	28,690,909			28,690,909-	
		SUBTOTAL FOR CNTRCTL SVCS			28,690,909			28,690,909-	
		SUBTOTAL FOR BUDGET CODE CR02			28,690,909	56,883,509		28,192,600	
BUDGET CODE: CR03 ARPA Expense - Get Food									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES	1,573				1,573-	
		SUBTOTAL FOR SUPPLYS&MATL			1,573			1,573-	
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	106,704			106,704-	
			622	TEMPORARY SERVICES	234,739			234,739-	
			678	PAYMENTS TO DELEGATE AGENCIES	47,647,280			47,647,280-	
			686	PROF SERV OTHER	9,704			9,704-	
		SUBTOTAL FOR CNTRCTL SVCS			47,998,427			47,998,427-	
		SUBTOTAL FOR BUDGET CODE CR03			48,000,000			48,000,000-	
BUDGET CODE: CR10 ARPA Expense- HDM									
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		3,137,567		3,137,567	
		SUBTOTAL FOR CNTRCTL SVCS				3,137,567		3,137,567	
		SUBTOTAL FOR BUDGET CODE CR10				3,137,567		3,137,567	
BUDGET CODE: CR11 ARPA Expense- HDM 2									
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	7,679,236	1,185,519		6,493,717-	
		SUBTOTAL FOR CNTRCTL SVCS			7,679,236	1,185,519		6,493,717-	
		SUBTOTAL FOR BUDGET CODE CR11			7,679,236	1,185,519		6,493,717-	
BUDGET CODE: CR70 ARPA Expense- Community Cares/NORC									
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	7,000,000	7,000,000			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS				7,000,000		7,000,000	
SUBTOTAL FOR BUDGET CODE CR70				7,000,000		7,000,000	
BUDGET CODE: CV02 Coronavirus OTPS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		11,458,283			11,458,283-
SUBTOTAL FOR CNTRCTL SVCS				11,458,283			11,458,283-
SUBTOTAL FOR BUDGET CODE CV02				11,458,283			11,458,283-
BUDGET CODE: CV03 CDBG CARES ACT							
60 CNTRCTL SVCS		686 PROF SERV OTHER		500,000			500,000-
SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000-
SUBTOTAL FOR BUDGET CODE CV03				500,000			500,000-
BUDGET CODE: CV07 CDBG CARES ACT - GERIATRIC MENTAL HEALTH							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		635,661			635,661-
SUBTOTAL FOR CNTRCTL SVCS				635,661			635,661-
SUBTOTAL FOR BUDGET CODE CV07				635,661			635,661-
BUDGET CODE: 5101 DFTA Case Management Discretionary							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				2,000,000	2,000,000
SUBTOTAL FOR CNTRCTL SVCS						2,000,000	2,000,000
SUBTOTAL FOR BUDGET CODE 5101						2,000,000	2,000,000
BUDGET CODE: 5302 Discretionary Senior Center Immigrant							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,500,000		1,500,000	1,500,000
SUBTOTAL FOR CNTRCTL SVCS				1,500,000		1,500,000	1,500,000
SUBTOTAL FOR BUDGET CODE 5302				1,500,000		1,500,000	1,500,000
BUDGET CODE: 5511 Elder Abuse Discretionary							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	# CNTRCT
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES					
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE 5511					
BUDGET CODE: 5571 NORC Discretionary							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		6,400,325			309,299-
		SUBTOTAL FOR CNTRCTL SVCS		6,400,325			309,299-
		SUBTOTAL FOR BUDGET CODE 5571		6,400,325			309,299-
TOTAL FOR				111,864,414		78,132,621	33,731,793-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0501 PAYROLL & CITY LEASE							
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		668		668	
		856001 10F MOTOR VEHICLE FUEL		1,073		550	523-
		856001 10X SUPPLIES + MATERIALS - GENERAL		31,350		31,350	
		100 SUPPLIES + MATERIALS - GENERAL		206,475		55,000	151,475-
		106 MOTOR VEHICLE FUEL		550			550-
		107 MEDICAL,SURGICAL & LAB SUPPLY		35,000			35,000-
		117 POSTAGE		70,358		30,000	40,358-
		169 MAINTENANCE SUPPLIES		8,000		1,000	7,000-
		199 DATA PROCESSING SUPPLIES		247,658		100,000	147,658-
		SUBTOTAL FOR SUPPLYS&MATL		601,132		218,568	382,564-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,500			8,500-
		305 MOTOR VEHICLES		44,000			44,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000	
		314 OFFICE FURITURE		25,678			25,678-
		315 OFFICE EQUIPMENT		15,000		5,000	10,000-
		319 SECURITY EQUIPMENT		15,000			15,000-
		332 PURCH DATA PROCESSING EQUIPT		30,000		75,000	45,000
		337 BOOKS-OTHER		49,599			49,599-
		SUBTOTAL FOR PROPTY&EQUIP		189,777		82,000	107,777-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,467,790				3,467,790-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		2,854		1,172		1,682-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	068001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	126001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		35,000				35,000-
	826001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		10,280		2,800		7,480-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		10,000		15,000		5,000
		403	OFFICE SERVICES		6,459				6,459-
		407	MAINT & REP OF MOTOR VEH EQUIP		4,318		6,000		1,682
		412	RENTALS OF MISC.EQUIP		135,152				135,152-
		414	RENTALS - LAND BLDGS & STRUCTS		12,367,719		12,614,445		246,726
		417	ADVERTISING		105,000				105,000-
	856001	42C	HEAT LIGHT & POWER		1,861,314		1,952,452		91,138
		451	NON OVERNIGHT TRVL EXP-GENERAL		81,611		27,684		53,927-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		79,000		104,000		25,000
		454	OVERNIGHT TRVL EXP-SPECIAL		21,000		5,000		16,000-
		499	OTHER EXPENSES - GENERAL		543,864		543,864		
	SUBTOTAL FOR OTHR SER&CHR				18,731,361		15,272,417		3,458,944-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	343,500	1	25,000		318,500-
		602	TELECOMMUNICATIONS MAINT	1	5,200	1	12,700		7,500
		608	MAINT & REP GENERAL		13,000		50,000		37,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	20,000			1-	20,000-
		613	DATA PROCESSING EQUIPMENT	1	32,500	1	40,000		7,500
		615	PRINTING CONTRACTS		157,739		55,000		102,739-
		622	TEMPORARY SERVICES		432,455		339,036		93,419-
		624	CLEANING SERVICES	1	70,000			1-	70,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	138,325	1	4,000		134,325-
		676	MAINT & OPER OF INFRASTRUCTURE	1	286,800	1	300,000		13,200
		681	PROF SERV ACCTING & AUDITING	17	246,644	17	697,769		451,125
		682	PROF SERV LEGAL SERVICES	1	5,000	1	20,000		15,000
		684	PROF SERV COMPUTER SERVICES		20,000		50,000		30,000
		686	PROF SERV OTHER		1,739,361		1,902,893		163,532
	SUBTOTAL FOR CNTRCTL SVCS			25	3,510,524	23	3,496,398	2-	14,126-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		5,100				5,100-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	79D TRAINING CITY EMPLOYEES		20,600		20,600	
		SUBTOTAL FOR FXD MIS CHGS		25,700		20,600	5,100-
		SUBTOTAL FOR BUDGET CODE 0501	25	23,058,494	23	19,089,983	2- 3,968,511-
BUDGET CODE: 1717 Central Insurance							
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		18,822		18,822	
		SUBTOTAL FOR FXD MIS CHGS		18,822		18,822	
		SUBTOTAL FOR BUDGET CODE 1717		18,822		18,822	
		TOTAL FOR EXECUTIVE	25	23,077,316	23	19,108,805	2- 3,968,511-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 1117 Seniors' Health Improve & Nutrition Ed							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,724		20,919	195
		SUBTOTAL FOR SUPPLYS&MATL		20,724		20,919	195
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		308			308-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,220		2,000	780
		SUBTOTAL FOR OTHR SER&CHR		1,528		2,000	472
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		180			180-
		615 PRINTING CONTRACTS		5,030		5,100	70
		686 PROF SERV OTHER		328,267		315,481	12,786-
		SUBTOTAL FOR CNTRCTL SVCS		333,477		320,581	12,896-
		SUBTOTAL FOR BUDGET CODE 1117		355,729		343,500	12,229-
		TOTAL FOR BUREAU OF COMMUNITY SERVICES		355,729		343,500	12,229-
RESPONSIBILITY CENTER: 0010 CITY WIDE							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0566 CDBG - Renovations							
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		139			139-
		678 PAYMENTS TO DELEGATE AGENCIES		2,249,861		1,735,238	514,623-
		SUBTOTAL FOR CNTRCTL SVCS		2,250,000		1,735,238	514,762-
		SUBTOTAL FOR BUDGET CODE 0566		2,250,000		1,735,238	514,762-
BUDGET CODE: 0944 CDBG - Minor Repair Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	19	362,000	19	362,000	
		SUBTOTAL FOR CNTRCTL SVCS	19	362,000	19	362,000	
		SUBTOTAL FOR BUDGET CODE 0944	19	362,000	19	362,000	
BUDGET CODE: 1411 NYC CONNECTED COMMUNITIES SUSTAIN							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,015,140			1,015,140-
		SUBTOTAL FOR CNTRCTL SVCS		1,015,140			1,015,140-
		SUBTOTAL FOR BUDGET CODE 1411		1,015,140			1,015,140-
BUDGET CODE: 1511 Older Adults Technology Services							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				3,000,000	3,000,000
		SUBTOTAL FOR OTHR SER&CHR				3,000,000	3,000,000
60 CNTRCTL SVCS		686 PROF SERV OTHER		170,000		170,000	
		SUBTOTAL FOR CNTRCTL SVCS		170,000		170,000	
		SUBTOTAL FOR BUDGET CODE 1511		170,000		3,170,000	3,000,000
BUDGET CODE: 1701 ReServe Intracity							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,292,553		365,251	927,302-
		SUBTOTAL FOR CNTRCTL SVCS		1,292,553		365,251	927,302-
		SUBTOTAL FOR BUDGET CODE 1701		1,292,553		365,251	927,302-
BUDGET CODE: 2211 Friendly Voices Thrive							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500			3,500-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		117 POSTAGE		2,600				2,600-	
		SUBTOTAL FOR SUPPLYS&MATL		6,100				6,100-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,000				6,000-	
		337 BOOKS-OTHER		915				915-	
		SUBTOTAL FOR PROPTY&EQUIP		6,915				6,915-	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		6,937				6,937-	
		400 CONTRACTUAL SERVICES-GENERAL		14,663				14,663-	
		417 ADVERTISING		500				500-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,250				6,250-	
		SUBTOTAL FOR OTHR SER&CHR		28,350				28,350-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		7,800				7,800-	
		686 PROF SERV OTHER		34,230				34,230-	
		SUBTOTAL FOR CNTRCTL SVCS		42,030				42,030-	
		SUBTOTAL FOR BUDGET CODE 2211		83,395				83,395-	
BUDGET CODE: 2231 GRANDPARENTS RESOURCE CTR / NYCHA									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,840				13,840-	
		117 POSTAGE		1,292				1,292-	
		199 DATA PROCESSING SUPPLIES		2,138				2,138-	
		SUBTOTAL FOR SUPPLYS&MATL		17,270				17,270-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,937				5,937-	
		SUBTOTAL FOR PROPTY&EQUIP		5,937				5,937-	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		29,520				29,520-	
		400 CONTRACTUAL SERVICES-GENERAL		2,650				2,650-	
		417 ADVERTISING		20,000		8,000		12,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,713				3,713-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000		44,780		40,780	
		SUBTOTAL FOR OTHR SER&CHR		59,883		52,780		7,103-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS				5,000		5,000	
		622 TEMPORARY SERVICES		1,268				1,268-	
		686 PROF SERV OTHER		55,000		31,000		24,000-	
		SUBTOTAL FOR CNTRCTL SVCS		56,268		36,000		20,268-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2231					139,358			88,780	50,578-
BUDGET CODE: 2433 Fall Prevention Grant									
40 OTHR SER&CHR		403 OFFICE SERVICES			20,000				20,000-
		417 ADVERTISING			7,590				7,590-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,160				3,160-
SUBTOTAL FOR OTHR SER&CHR					30,750				30,750-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			300				300-
		622 TEMPORARY SERVICES			105,523				105,523-
		686 PROF SERV OTHER			31,500				31,500-
SUBTOTAL FOR CNTRCTL SVCS					137,323				137,323-
SUBTOTAL FOR BUDGET CODE 2433					168,073				168,073-
BUDGET CODE: 5300 Senior Centers									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			22,422,589			38,267,649	15,845,060
SUBTOTAL FOR OTHR SER&CHR					22,422,589			38,267,649	15,845,060
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	244		166,829,543	244		153,310,985	13,518,558-
SUBTOTAL FOR CNTRCTL SVCS					244		166,829,543	244	153,310,985
SUBTOTAL FOR BUDGET CODE 5300					244		189,252,132	244	191,578,634
BUDGET CODE: 5301 NYCHA Community Services									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			4,376,670				4,376,670-
SUBTOTAL FOR CNTRCTL SVCS					4,376,670				4,376,670-
SUBTOTAL FOR BUDGET CODE 5301					4,376,670				4,376,670-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			2,643,475			27,088,304	24,444,829
SUBTOTAL FOR OTHR SER&CHR					2,643,475			27,088,304	24,444,829
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			35,952,697			34,870,619	1,082,078-
SUBTOTAL FOR CNTRCTL SVCS					35,952,697			34,870,619	1,082,078-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5310					38,596,172			61,958,923		23,362,751	
BUDGET CODE: 5321 GERIATRIC MENTAL HEALTH											
60	CNTRCTL	SVCS		678	PAYMENTS TO DELEGATE AGENCIES			3,528,242		2,945,076	583,166-
SUBTOTAL FOR CNTRCTL SVCS					3,528,242			2,945,076		583,166-	
SUBTOTAL FOR BUDGET CODE 5321					3,528,242			2,945,076		583,166-	
BUDGET CODE: 5400 OTHER SOCIAL SERVICES											
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			62,123		145,518	83,395
SUBTOTAL FOR OTHR SER&CHR					62,123			145,518		83,395	
60	CNTRCTL	SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1,005		429,677	1,005	429,677	
SUBTOTAL FOR CNTRCTL SVCS						1,005		429,677	1,005	429,677	
SUBTOTAL FOR BUDGET CODE 5400						1,005		491,800	1,005	575,195	83,395
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS											
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			41,580		41,580	
SUBTOTAL FOR OTHR SER&CHR								41,580		41,580	
60	CNTRCTL	SVCS		678	PAYMENTS TO DELEGATE AGENCIES			5,067,273		5,067,273	
SUBTOTAL FOR CNTRCTL SVCS								5,067,273		5,067,273	
SUBTOTAL FOR BUDGET CODE 5410								5,108,853		5,108,853	
BUDGET CODE: 5412 Transportation Accessibility Improvements											
60	CNTRCTL	SVCS		686	PROF SERV OTHER			467,500		116,875	350,625-
SUBTOTAL FOR CNTRCTL SVCS								467,500		116,875	350,625-
SUBTOTAL FOR BUDGET CODE 5412								467,500		116,875	350,625-
BUDGET CODE: 5451 Taxi Voucher CTL Match											
60	CNTRCTL	SVCS		678	PAYMENTS TO DELEGATE AGENCIES			1,128		1,128	
SUBTOTAL FOR CNTRCTL SVCS								1,128		1,128	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5451				1,128		1,128	
BUDGET CODE: 5500 SPECIAL CONTRACTS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		27,517,485		13,046,531	14,470,954-
SUBTOTAL FOR CNTRCTL SVCS				27,517,485		13,046,531	14,470,954-
SUBTOTAL FOR BUDGET CODE 5500				27,517,485		13,046,531	14,470,954-
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		400,000			400,000-
SUBTOTAL FOR OTHR SER&CHR				400,000			400,000-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,505,556		1,905,556	400,000
SUBTOTAL FOR CNTRCTL SVCS				1,505,556		1,905,556	400,000
SUBTOTAL FOR BUDGET CODE 5560				1,905,556		1,905,556	
BUDGET CODE: 5570 NATURALLY OCCURRING RETIREMENT COMMUNITY							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		49,729		49,729	
SUBTOTAL FOR OTHR SER&CHR				49,729		49,729	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		7,993,617		7,993,617	
SUBTOTAL FOR CNTRCTL SVCS				7,993,617		7,993,617	
SUBTOTAL FOR BUDGET CODE 5570				8,043,346		8,043,346	
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,469,966		3,469,966	
SUBTOTAL FOR CNTRCTL SVCS				3,469,966		3,469,966	
SUBTOTAL FOR BUDGET CODE 5590				3,469,966		3,469,966	
TOTAL FOR CITY WIDE			1,268	288,239,369	1,268	294,471,352	6,231,983

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: CV04 Expanding Access to COVID-19 Vaccines									
40	OTHR	SER&CHR	417	ADVERTISING	1,210,227				1,210,227-
				SUBTOTAL FOR OTHR SER&CHR	1,210,227				1,210,227-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	14,800				14,800-
			686	PROF SERV OTHER	92,794				92,794-
				SUBTOTAL FOR CNTRCTL SVCS	107,594				107,594-
				SUBTOTAL FOR BUDGET CODE CV04	1,317,821				1,317,821-
BUDGET CODE: CV05 COVID-19 ADRC Vaccine Access									
60	CNTRCTL	SVCS	686	PROF SERV OTHER	203,894				203,894-
				SUBTOTAL FOR CNTRCTL SVCS	203,894				203,894-
				SUBTOTAL FOR BUDGET CODE CV05	203,894				203,894-
BUDGET CODE: 1171 Bill11 Payer OTHS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	5,000				5,000-
			110	FOOD & FORAGE SUPPLIES	1,300				1,300-
			117	POSTAGE	400				400-
			199	DATA PROCESSING SUPPLIES	3,450				3,450-
				SUBTOTAL FOR SUPPLYS&MATL	10,150				10,150-
30	PROPTY&EQUIP		337	BOOKS-OTHER	200				200-
				SUBTOTAL FOR PROPTY&EQUIP	200				200-
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	1,550				1,550-
				SUBTOTAL FOR OTHR SER&CHR	1,550				1,550-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	2,000				2,000-
			686	PROF SERV OTHER	1,100				1,100-
				SUBTOTAL FOR CNTRCTL SVCS	3,100				3,100-
				SUBTOTAL FOR BUDGET CODE 1171	15,000				15,000-
TOTAL FOR INFORMATION/REFERRAL					1,536,715				1,536,715-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 0505 SOFA TITLE V AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,128		2,674	6,454-
		117 POSTAGE		2,059		5,000	2,941
		199 DATA PROCESSING SUPPLIES		22,058			22,058-
		SUBTOTAL FOR SUPPLYS&MATL		33,245		7,674	25,571-
30	PROPTY&EQUIP	337 BOOKS-OTHER		967			967-
		SUBTOTAL FOR PROPTY&EQUIP		967			967-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		70,641			70,641-
		403 OFFICE SERVICES		493		1,500	1,007
		412 RENTALS OF MISC.EQUIP				3,500	3,500
		417 ADVERTISING		1,000			1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,001		700	301-
		454 OVERNIGHT TRVL EXP-SPECIAL				1,500	1,500
		SUBTOTAL FOR OTHR SER&CHR		73,135		7,200	65,935-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1,500		4,446	2,946
		686 PROF SERV OTHER		1,046,753		2,518,953	1,472,200
		SUBTOTAL FOR CNTRCTL SVCS		1,048,253		2,523,399	1,475,146
		SUBTOTAL FOR BUDGET CODE 0505		1,155,600		2,538,273	1,382,673
BUDGET CODE: 0506 NCOA AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,258		1,500	2,758-
		117 POSTAGE		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,258		1,500	4,758-
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,080			1,080-
		SUBTOTAL FOR PROPTY&EQUIP		1,080			1,080-
40	OTHR SER&CHR	417 ADVERTISING				1,837	1,837
		452 NON OVERNIGHT TRVL EXP-SPECIAL				750	750
		SUBTOTAL FOR OTHR SER&CHR				2,587	2,587

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	2	1,000	2		1,000-
		686 PROF SERV OTHER		485,774		1,008,929	523,155
		SUBTOTAL FOR CNTRCTL SVCS	2	486,774	2	1,008,929	522,155
		SUBTOTAL FOR BUDGET CODE 0506	2	494,112	2	1,013,016	518,904
		TOTAL FOR PROGRAM AND RESOURCES DEV	2	1,649,712	2	3,551,289	1,901,577
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT							
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,001		5,001	
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		5,000	
		117 POSTAGE		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		15,001		15,001	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		3,500		3,500	
		SUBTOTAL FOR PROPTY&EQUIP		3,500		3,500	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50,000		50,000	
		SUBTOTAL FOR OTHR SER&CHR		52,000		52,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	374,250	1	374,250	
		SUBTOTAL FOR CNTRCTL SVCS	1	374,250	1	374,250	
		SUBTOTAL FOR BUDGET CODE 2107	1	444,751	1	444,751	
		TOTAL FOR OFFICE OF SPECIAL PROJECT	1	444,751	1	444,751	
TOTAL FOR OUT-OF-HOME SERVICES			1,296	427,168,006	1,294	396,052,318	2- 31,115,688-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OUT-OF-HOME SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,538,027	427,168,006	2,009,592	396,052,318	31,115,688-
FINANCIAL PLAN SAVINGS		4,061,843		9,897,137	5,835,294
APPROPRIATION		431,229,849		405,949,455	25,280,394-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		252,679,605		263,466,489	10,786,884
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		15,577,979		14,938,147	639,832-
FEDERAL - C.D.		3,112,000		2,097,238	1,014,762-
FEDERAL - OTHER		157,738,597		125,282,330	32,456,267-
INTRA-CITY SALES		2,121,668		165,251	1,956,417-
 TOTAL		 431,229,849		 405,949,455	 25,280,394-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0551 General AOTPS									
10		SUPPLYS&MATL			22,260			72,260	50,000
		100 SUPPLIES + MATERIALS - GENERAL						500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL						200	
		107 MEDICAL,SURGICAL & LAB SUPPLY						20,000	10,000
		117 POSTAGE			10,000			5,000	
		169 MAINTENANCE SUPPLIES			5,000			25,000	17,500
		199 DATA PROCESSING SUPPLIES			7,500			122,960	77,500
		SUBTOTAL FOR SUPPLYS&MATL			45,460				
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			2,000	1,000
		314 OFFICE FURITURE						20,000	20,000
		315 OFFICE EQUIPMENT			2,000			30,000	28,000
		319 SECURITY EQUIPMENT			5,000			20,000	15,000
		332 PURCH DATA PROCESSING EQUIPT			25,000			30,000	5,000
		337 BOOKS-OTHER			5,000			15,000	10,000
		338 LIBRARY BOOKS			500			500	
		SUBTOTAL FOR PROPTY&EQUIP			38,500			117,500	79,000
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS			280,099			280,099	
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			1,929			1,929	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		403 OFFICE SERVICES			25,000			25,000	
	856001	41B RENTALS OF MISC.EQUIP			750			750	
		412 RENTALS OF MISC.EQUIP			22,129			66,129	44,000
		417 ADVERTISING			232,811			35,000	197,811-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,073			7,073	2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			12,000			17,000	5,000
		453 OVERNIGHT TRVL EXP-GENERAL			1,500			3,000	1,500
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000			10,000	5,000
		496 ALLOWANCES TO PARTICIPANTS			8,000			8,000	
		SUBTOTAL FOR OTHR SER&CHR			594,291			453,980	140,311-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		6	15,314		6	88,814	73,500
		602 TELECOMMUNICATIONS MAINT		3	1,500		3	3,000	1,500
		607 MAINT & REP MOTOR VEH EQUIP		1	4,000		1	4,000	
		608 MAINT & REP GENERAL		2	7,222		2	57,222	50,000
		612 OFFICE EQUIPMENT MAINTENANCE		2	5,000		2	10,000	5,000
		686 PROF SERV OTHER			647,189				647,189-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			14	680,225	14	163,036	517,189-
SUBTOTAL FOR BUDGET CODE 0551			14	1,358,476	14	857,476	501,000-
TOTAL FOR EXECUTIVE			14	1,358,476	14	857,476	501,000-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1508 Medicare Improve for Patients & Provider							
10	SUPPLYS&MATL	117 POSTAGE		2,500		3,000	500
SUBTOTAL FOR SUPPLYS&MATL				2,500		3,000	500
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		6,525			6,525-
		400 CONTRACTUAL SERVICES-GENERAL				6,379	6,379
		417 ADVERTISING		162,279		126,964	35,315-
SUBTOTAL FOR OTHR SER&CHR				168,804		133,343	35,461-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		12,400		17,400	5,000
		686 PROF SERV OTHER		276,688		271,499	5,189-
SUBTOTAL FOR CNTRCTL SVCS				289,088		288,899	189-
SUBTOTAL FOR BUDGET CODE 1508				460,392		425,242	35,150-
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,934		12,500	7,566
		117 POSTAGE		2,100		2,500	400
		199 DATA PROCESSING SUPPLIES		396			396-
SUBTOTAL FOR SUPPLYS&MATL				7,430		15,000	7,570
40	OTHR SER&CHR	417 ADVERTISING		52,000		33,000	19,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,400	1,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL		162		30,040	29,878
		454 OVERNIGHT TRVL EXP-SPECIAL		358			358-
SUBTOTAL FOR OTHR SER&CHR				52,520		64,440	11,920
60	CNTRCTL SVCS	615 PRINTING CONTRACTS				19,319	19,319
		622 TEMPORARY SERVICES		562		2,000	1,438

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER	2	352,257	2	291,774	60,483-
		SUBTOTAL FOR CNTRCTL SVCS	2	352,819	2	313,093	39,726-
		SUBTOTAL FOR BUDGET CODE 1540	2	412,769	2	392,533	20,236-
		TOTAL FOR INFORMATION/REFERRAL	2	873,161	2	817,775	55,386-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,813		4,669	1,144-
		117 POSTAGE		5,200		6,120	920
		199 DATA PROCESSING SUPPLIES		88			88-
		SUBTOTAL FOR SUPPLYS&MATL		11,101		10,789	312-
30	PROPTY&EQUIP	337 BOOKS-OTHER		720			720-
		SUBTOTAL FOR PROPTY&EQUIP		720			720-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		21,120			21,120-
		400 CONTRACTUAL SERVICES-GENERAL		6,000			6,000-
		403 OFFICE SERVICES		12,925			12,925-
		412 RENTALS OF MISC.EQUIP		1,200		2,400	1,200
		451 NON OVERNIGHT TRVL EXP-GENERAL		157,324		145,616	11,708-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		29,800		37,000	7,200
		454 OVERNIGHT TRVL EXP-SPECIAL				1,550	1,550
		SUBTOTAL FOR OTHR SER&CHR		228,369		186,566	41,803-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		5,000		4,000	1,000-
		686 PROF SERV OTHER		670,725		976,475	305,750
		SUBTOTAL FOR CNTRCTL SVCS		675,725		980,475	304,750
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		1,963		1,400	563-
		SUBTOTAL FOR FXD MIS CHGS		1,963		1,400	563-
		SUBTOTAL FOR BUDGET CODE 0580		917,878		1,179,230	261,352

BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				773		773
		SUBTOTAL FOR SUPPLYS&MATL				773		773
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		111,869		111,026		843-
		SUBTOTAL FOR OTHR SER&CHR		111,869		111,026		843-
60	CNTRCTL SVCS	686 PROF SERV OTHER				70		70
		SUBTOTAL FOR CNTRCTL SVCS				70		70
		SUBTOTAL FOR BUDGET CODE 0581		111,869		111,869		
		TOTAL FOR FOSTER GRANDPARENTS		1,029,747		1,291,099		261,352
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 2207 DOJ Crime Victims								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		6,750		3,250		3,500-
		SUBTOTAL FOR SUPPLYS&MATL		6,750		3,250		3,500-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		20,250		9,750		10,500-
		SUBTOTAL FOR PROPTY&EQUIP		20,250		9,750		10,500-
40	OTHR SER&CHR	417 ADVERTISING		3,612		4,070		458
		454 OVERNIGHT TRVL EXP-SPECIAL		3,900		1,300		2,600-
		SUBTOTAL FOR OTHR SER&CHR		7,512		5,370		2,142-
60	CNTRCTL SVCS	686 PROF SERV OTHER		208,202		31,161		177,041-
		SUBTOTAL FOR CNTRCTL SVCS		208,202		31,161		177,041-
		SUBTOTAL FOR BUDGET CODE 2207		242,714		49,531		193,183-
BUDGET CODE: 2219 Virtual Nutrition Programs and Services								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,820		2,600		780
		117 POSTAGE		500		500		
		199 DATA PROCESSING SUPPLIES		7,167		7,000		167-
		SUBTOTAL FOR SUPPLYS&MATL		9,487		10,100		613

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,556		27,000	24,444
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		3,056		27,500	24,444
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,084		4,300	1,216
		SUBTOTAL FOR OTHR SER&CHR		3,084		4,300	1,216
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		4,500		4,000	500-
		686 PROF SERV OTHER		226,531		205,300	21,231-
		SUBTOTAL FOR CNTRCTL SVCS		231,031		209,300	21,731-
		SUBTOTAL FOR BUDGET CODE 2219		246,658		251,200	4,542
		TOTAL FOR PROGRAM AND RESOURCES DEV		489,372		300,731	188,641-
		TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS	16	3,750,756	16	3,267,081	483,675-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	310,423	3,750,756	282,778	3,267,081	483,675-
FINANCIAL PLAN SAVINGS		3,054-		3,054-	
APPROPRIATION		3,747,702		3,264,027	483,675-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,467,291		966,291	501,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,793		18,443	15,650
FEDERAL - C.D.					
FEDERAL - OTHER		2,277,618		2,279,293	1,675
INTRA-CITY SALES					
 TOTAL		 3,747,702		 3,264,027	 483,675-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6002 Elder Abuse Discretionary							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		335,000			335,000-
		SUBTOTAL FOR CNTRCTL SVCS		335,000			335,000-
		SUBTOTAL FOR BUDGET CODE 6002		335,000			335,000-
BUDGET CODE: 6013 DFTA Case Management Discretionary							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		2,000,000			2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000			2,000,000-
		SUBTOTAL FOR BUDGET CODE 6013		2,000,000			2,000,000-
		TOTAL FOR		2,335,000			2,335,000-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 6050 Elder Care Giver Program							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		58,582		58,582	
		SUBTOTAL FOR OTHR SER&CHR		58,582		58,582	
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		8,124,445		8,124,445	
		SUBTOTAL FOR CNTRCTL SVCS		8,124,445		8,124,445	
		SUBTOTAL FOR BUDGET CODE 6050		8,183,027		8,183,027	
		TOTAL FOR BUREAU OF COMMUNITY SERVICES		8,183,027		8,183,027	
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 6000 ELDER ABUSE PREVENTION							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,529		5,529	
		SUBTOTAL FOR OTHR SER&CHR		5,529		5,529	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

				MODIFIED FY22-06/13/22		----- ADOPTED BUDGET FY23 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
60		CNTRCTL SVCS			678 PAYMENTS TO DELEGATE AGENCIES			4,497,212	
					SUBTOTAL FOR CNTRCTL SVCS			4,497,212	
					SUBTOTAL FOR BUDGET CODE 6000			4,502,741	
BUDGET CODE: 6010 Case Management Services									
40		OTHR SER&CHR			499 OTHER EXPENSES - GENERAL			180,999	9,000,000
					SUBTOTAL FOR OTHR SER&CHR			180,999	9,000,000
60		CNTRCTL SVCS			678 PAYMENTS TO DELEGATE AGENCIES	32		40,955,197	3,000,000-
					SUBTOTAL FOR CNTRCTL SVCS	32		40,955,197	3,000,000-
					SUBTOTAL FOR BUDGET CODE 6010	32		41,136,196	6,000,000
BUDGET CODE: 6030 Homecare Services									
40		OTHR SER&CHR			499 OTHER EXPENSES - GENERAL			440,582	
					SUBTOTAL FOR OTHR SER&CHR			440,582	
60		CNTRCTL SVCS			678 PAYMENTS TO DELEGATE AGENCIES	24		34,042,060	
					SUBTOTAL FOR CNTRCTL SVCS	24		34,042,060	
					SUBTOTAL FOR BUDGET CODE 6030	24		34,482,642	
BUDGET CODE: 6060 NY CONNECTS - BIP									
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			1,000	1,000
					101 PRINTING SUPPLIES			1,000	1,000
					117 POSTAGE			202	202
					SUBTOTAL FOR SUPPLYS&MATL			2,202	2,202
30		PROPTY&EQUIP			332 PURCH DATA PROCESSING EQUIPT			2,600	2,600
					SUBTOTAL FOR PROPTY&EQUIP			2,600	2,600
40		OTHR SER&CHR			417 ADVERTISING			41,378	41,378
					452 NON OVERNIGHT TRVL EXP-SPECIAL			2,220	2,220
					499 OTHER EXPENSES - GENERAL			4,290	4,290
					SUBTOTAL FOR OTHR SER&CHR			47,888	47,888



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			3,058,913			3,058,913	
		686 PROF SERV OTHER	1		15,000	1		15,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		3,073,913	1		3,073,913	
		SUBTOTAL FOR BUDGET CODE 6060	1		3,126,603	1		3,126,603	
BUDGET CODE: 6070 Legal Services									
40	OTHR SER&CHR 069001	40X CONTRACTUAL SERVICES-GENERAL			993,500			993,500	
		499 OTHER EXPENSES - GENERAL			102,104			102,104	
		SUBTOTAL FOR OTHR SER&CHR			1,095,604			1,095,604	
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			1,336,378			1,336,378	
		SUBTOTAL FOR CNTRCTL SVCS			1,336,378			1,336,378	
		SUBTOTAL FOR BUDGET CODE 6070			2,431,982			2,431,982	
		TOTAL FOR CITY WIDE	57		85,680,164	57		91,680,164	6,000,000
		TOTAL FOR IN HOME SERVICES	57		96,198,191	57		99,863,191	3,665,000

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 005 IN HOME SERVICES

IN HOME SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	993,500	96,198,191	993,500	99,863,191	3,665,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,198,191		99,863,191	3,665,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,322,681		64,077,532	5,754,851
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		28,855,985		27,658,737	1,197,248-
FEDERAL - C.D.					
FEDERAL - OTHER		8,669,525		7,776,922	892,603-
INTRA-CITY SALES		350,000		350,000	
<b>TOTAL</b>		<b>96,198,191</b>		<b>99,863,191</b>	<b>3,665,000</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 7004 LTC Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	788,159	9	788,686	527
		SUBTOTAL FOR F/T SALARIED	9	788,159	9	788,686	527
04 ADD GRS PAY		047 OVERTIME		631			631-
		SUBTOTAL FOR ADD GRS PAY		631			631-
		SUBTOTAL FOR BUDGET CODE 7004	9	788,790	9	788,686	104-
BUDGET CODE: 7005 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 7005	1		1		
BUDGET CODE: 7009 Unmet Need							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		
		SUBTOTAL FOR BUDGET CODE 7009	2		2		
BUDGET CODE: 7011 ELDER ABUSE PREVENTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,128	1	71,128	
		SUBTOTAL FOR F/T SALARIED	1	71,128	1	71,128	
		SUBTOTAL FOR BUDGET CODE 7011	1	71,128	1	71,128	
BUDGET CODE: 7012 Elder Abuse Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,884	1	100,884	
		SUBTOTAL FOR F/T SALARIED	1	100,884	1	100,884	
		SUBTOTAL FOR BUDGET CODE 7012	1	100,884	1	100,884	
BUDGET CODE: 7015 NY CONNCETS BIP PS							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	192,599	3	192,599	
SUBTOTAL FOR F/T SALARIED			3	192,599	3	192,599	
SUBTOTAL FOR BUDGET CODE 7015			3	192,599	3	192,599	
BUDGET CODE: 7021 FRIENDLY VISITING							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 7021			1		1		
BUDGET CODE: 7025 NY CONNCETS BIP PS							
01 F/T SALARIED	001	FULL YEAR POSITIONS		6,823		6,823	
SUBTOTAL FOR F/T SALARIED				6,823		6,823	
03 UNSALARIED	031	UNSALARIED		28,926		28,926	
SUBTOTAL FOR UNSALARIED				28,926		28,926	
SUBTOTAL FOR BUDGET CODE 7025				35,749		35,749	
BUDGET CODE: 7130 CRIME VICTIMS BOARD GRANT							
01 F/T SALARIED	001	FULL YEAR POSITIONS		43,004		34,948	8,056-
SUBTOTAL FOR F/T SALARIED				43,004		34,948	8,056-
SUBTOTAL FOR BUDGET CODE 7130				43,004		34,948	8,056-
TOTAL FOR CITY WIDE			18	1,232,154	18	1,223,994	8,160-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 7008 HIICAP Benefits & Entitlement							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	80,251	2	50,584	29,667-
SUBTOTAL FOR F/T SALARIED			2	80,251	2	50,584	29,667-
03 UNSALARIED	031	UNSALARIED		146,094		146,094	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED					146,094		146,094		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,248		1,248			
		045 HOLIDAY PAY		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY					3,748		3,748		
SUBTOTAL FOR BUDGET CODE 7008				2	230,093	2	200,426	29,667-	
BUDGET CODE: 7018 HIICAP/MIPPA									
03 UNSALARIED		031 UNSALARIED		31,248		34,723		3,475	
SUBTOTAL FOR UNSALARIED					31,248		34,723	3,475	
SUBTOTAL FOR BUDGET CODE 7018					31,248		34,723	3,475	
TOTAL FOR INFORMATION/REFERRAL				2	261,341	2	235,149	26,192-	
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 7031 Intergenerational									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	177,350	2	177,350			
SUBTOTAL FOR F/T SALARIED				2	177,350	2	177,350		
03 UNSALARIED		031 UNSALARIED		4,106		4,106			
SUBTOTAL FOR UNSALARIED					4,106		4,106		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY					800		800		
SUBTOTAL FOR BUDGET CODE 7031				2	182,256	2	182,256		
BUDGET CODE: 7032 ELDER ABUSE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	339,024	6	339,024			
SUBTOTAL FOR F/T SALARIED				6	339,024	6	339,024		
03 UNSALARIED		031 UNSALARIED		2,680		2,680			
SUBTOTAL FOR UNSALARIED					2,680		2,680		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		1,500		1,000	500-
		SUBTOTAL FOR BUDGET CODE 7032	6	343,204	6	342,704	500-
		TOTAL FOR PROGRAM AND RESOURCES DEV	8	525,460	8	524,960	500-
		TOTAL FOR IN HOME SERVICES - PS	28	2,018,955	28	1,984,103	34,852-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

IN HOME SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,018,955	28	1,984,103	34,852-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,018,955	28	1,984,103	34,852-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	957,885	949,225	8,660-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	425,271	425,271	
FEDERAL - C.D.			
FEDERAL - OTHER	635,799	609,607	26,192-
INTRA-CITY SALES			
TOTAL	2,018,955	1,984,103	34,852-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	85,000-125,000	7	99,092	693,642
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	110,674-110,674	1	110,674	110,674
10026	ADMINISTRATIVE STAFF ANALYST	136,946-136,946	1	136,946	136,946
56057	COMMUNITY ASSOCIATE	44,472- 49,984	2	47,228	94,456
56058	COMMUNITY COORDINATOR	65,388- 65,388	1	65,388	65,388
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,747- 57,747	1	57,747	57,747
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	65,372- 84,322	4	72,869	291,474
52312	SUPERVISOR II (SOCIAL SERVICES)	60,132- 90,019	3	78,384	235,151
52313	SUPERVISOR III (SOCIAL SERVICES)	87,550- 87,550	1	87,550	87,550
TOTAL FOR OBJECT 001			21		1,773,028
-----					
POSITION SCHEDULE FOR U/A 006			21		1,773,028
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		591,009
TOTAL FOR U/A 006			28		2,364,037
-----					

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



ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	335	31,254,768	335	31,703,323	448,555
FINANCIAL PLAN SAVINGS	8-	309,723-	7-	221,723-	88,000
APPROPRIATION	327	30,945,045	328	31,481,600	536,555

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,656,932	21,247,815	2,590,883
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,801,328	1,785,678	15,650-
FEDERAL - C.D.	154,850	154,850	
FEDERAL - OTHER	10,331,935	8,293,257	2,038,678-
INTRA-CITY SALES			
TOTAL	30,945,045	31,481,600	536,555

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,841,950	527,116,953	3,285,870	499,182,590	27,934,363-
FINANCIAL PLAN SAVINGS		4,058,789		9,894,083	5,835,294
APPROPRIATION		531,175,742		509,076,673	22,099,069-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		312,469,577		328,510,312	16,040,735
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		44,436,757		42,615,327	1,821,430-
FEDERAL - C.D.		3,112,000		2,097,238	1,014,762-
FEDERAL - OTHER		168,685,740		135,338,545	33,347,195-
INTRA-CITY SALES		2,471,668		515,251	1,956,417-
TOTAL		531,175,742		509,076,673	22,099,069-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	335	31,254,768	335	31,703,323	448,555
FINANCIAL PLAN SAVINGS	8-	309,723-	7-	221,723-	88,000
APPROPRIATION	327	30,945,045	328	31,481,600	536,555
OTPS					
TOTALS FOR OPERATING BUDGET		527,116,953		499,182,590	27,934,363-
FINANCIAL PLAN SAVINGS		4,058,789		9,894,083	5,835,294
APPROPRIATION		531,175,742		509,076,673	22,099,069-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	335	558,371,721	335	530,885,913	27,485,808-
FINANCIAL PLAN SAVINGS	8-	3,749,066	7-	9,672,360	5,923,294
APPROPRIATION	327	562,120,787	328	540,558,273	21,562,514-
FUNDING					
CITY		331,126,509		349,758,127	18,631,618
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		46,238,085		44,401,005	1,837,080-
FEDERAL - C.D.		3,266,850		2,252,088	1,014,762-
FEDERAL - OTHER		179,017,675		143,631,802	35,385,873-
INTRA-CITY SALES		2,471,668		515,251	1,956,417-
TOTAL FUNDING		562,120,787		540,558,273	21,562,514-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E001 HURRICANE SANDY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	113,689			1-	113,689-
		SUBTOTAL FOR F/T SALARIED	1	113,689			1-	113,689-
		SUBTOTAL FOR BUDGET CODE E001	1	113,689			1-	113,689-
BUDGET CODE: 0001 Agency Lump Sum								
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,399		64,399		
		SUBTOTAL FOR F/T SALARIED		64,399		64,399		
		SUBTOTAL FOR BUDGET CODE 0001		64,399		64,399		
BUDGET CODE: 0177 Community Development - Tax Levy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,988	1	65,988		
		SUBTOTAL FOR F/T SALARIED	1	65,988	1	65,988		
		SUBTOTAL FOR BUDGET CODE 0177	1	65,988	1	65,988		
BUDGET CODE: 0178 Capacity Building Positions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,741	2	124,741		
		SUBTOTAL FOR F/T SALARIED	2	124,741	2	124,741		
		SUBTOTAL FOR BUDGET CODE 0178	2	124,741	2	124,741		
BUDGET CODE: 6208 DCLA Fellows - Private Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,820			1-	79,820-
		SUBTOTAL FOR F/T SALARIED	1	79,820			1-	79,820-
		SUBTOTAL FOR BUDGET CODE 6208	1	79,820			1-	79,820-
TOTAL FOR			5	448,637	3	255,128	2-	193,509-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: Z101 DCAS Intra-city PS Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	134,326		9,326	1-	125,000-
		SUBTOTAL FOR F/T SALARIED	1	134,326		9,326	1-	125,000-
		SUBTOTAL FOR BUDGET CODE Z101	1	134,326		9,326	1-	125,000-
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	904,135	8	923,089		18,954
		SUBTOTAL FOR F/T SALARIED	8	904,135	8	923,089		18,954
		SUBTOTAL FOR BUDGET CODE 0101	8	904,135	8	923,089		18,954
BUDGET CODE: 0113 COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,024	1	93,108		84
		SUBTOTAL FOR F/T SALARIED	1	93,024	1	93,108		84
		SUBTOTAL FOR BUDGET CODE 0113	1	93,024	1	93,108		84
BUDGET CODE: 0114 IFA Funds for Deputy Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,788	1	105,788		
		SUBTOTAL FOR F/T SALARIED	1	105,788	1	105,788		
		SUBTOTAL FOR BUDGET CODE 0114	1	105,788	1	105,788		
BUDGET CODE: 0120 CULTURAL INSTITUTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	277,519	3	277,519		
		SUBTOTAL FOR F/T SALARIED	3	277,519	3	277,519		
		SUBTOTAL FOR BUDGET CODE 0120	3	277,519	3	277,519		
BUDGET CODE: 0130 PROGRAM SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	805,043	13	805,043	1	
		SUBTOTAL FOR F/T SALARIED	12	805,043	13	805,043	1	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		105,483		105,483	
		SUBTOTAL FOR UNSALARIED		105,483		105,483	
		SUBTOTAL FOR BUDGET CODE 0130	12	910,526	13	910,526	1
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,059,546	13	1,120,013	1 60,467
		SUBTOTAL FOR F/T SALARIED	12	1,059,546	13	1,120,013	1 60,467
03 UNSALARIED		031 UNSALARIED		88,763		88,763	
		SUBTOTAL FOR UNSALARIED		88,763		88,763	
		SUBTOTAL FOR BUDGET CODE 0135	12	1,148,309	13	1,208,776	1 60,467
BUDGET CODE: 0136 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	110,000	1 110,000
		SUBTOTAL FOR F/T SALARIED			1	110,000	1 110,000
		SUBTOTAL FOR BUDGET CODE 0136			1	110,000	1 110,000
BUDGET CODE: 0137 IFA Funds for Deputy ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,682	1	69,682	
		SUBTOTAL FOR F/T SALARIED	1	69,682	1	69,682	
		SUBTOTAL FOR BUDGET CODE 0137	1	69,682	1	69,682	
BUDGET CODE: 0140 FACILITIES SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	770,131	12	880,365	2 110,234
		SUBTOTAL FOR F/T SALARIED	10	770,131	12	880,365	2 110,234
		SUBTOTAL FOR BUDGET CODE 0140	10	770,131	12	880,365	2 110,234
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,063	3	168,163	1 54,100
		SUBTOTAL FOR F/T SALARIED	2	114,063	3	168,163	1 54,100

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED	031	UNSALARIED		631,399		342,399	289,000-
		SUBTOTAL FOR UNSALARIED		631,399		342,399	289,000-
		SUBTOTAL FOR BUDGET CODE 0145	2	745,462	3	510,562	1 234,900-
BUDGET CODE: 0146 MFTA - DEC Grant							
03 UNSALARIED	031	UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
		SUBTOTAL FOR BUDGET CODE 0146					
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City							
03 UNSALARIED	031	UNSALARIED		211,412		16,412	195,000-
		SUBTOTAL FOR UNSALARIED		211,412		16,412	195,000-
		SUBTOTAL FOR BUDGET CODE 0147		211,412		16,412	195,000-
BUDGET CODE: 0176 COMMUNITY DEVELOPMENT: CAPACITY BUILDING							
01 F/T SALARIED	001	FULL YEAR POSITIONS		84			84-
		SUBTOTAL FOR F/T SALARIED		84			84-
		SUBTOTAL FOR BUDGET CODE 0176		84			84-
BUDGET CODE: 0207 PERCENT FOR ART							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	112,290	1	112,290	
		SUBTOTAL FOR F/T SALARIED	1	112,290	1	112,290	
		SUBTOTAL FOR BUDGET CODE 0207	1	112,290	1	112,290	
BUDGET CODE: 0208 PERCENT FOR ART - CITY							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	60,076	1	60,076	
		SUBTOTAL FOR F/T SALARIED	1	60,076	1	60,076	
		SUBTOTAL FOR BUDGET CODE 0208	1	60,076	1	60,076	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER			53	5,542,764	58	5,287,519	5	255,245-
TOTAL FOR OFFICE OF COMMISSIONER-PS			58	5,991,401	61	5,542,647	3	448,754-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	5,991,401	61	5,542,647	448,754-
FINANCIAL PLAN SAVINGS	6-	410,062-	6-	410,062-	
APPROPRIATION	52	5,581,339	55	5,132,585	448,754-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,754,332		4,819,087	64,755
OTHER CATEGORICAL		79,820			79,820-
CAPITAL FUNDS - I.F.A.		287,760		287,760	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		113,689			113,689-
INTRA-CITY SALES		345,738		25,738	320,000-
<b>TOTAL</b>		<b>5,581,339</b>		<b>5,132,585</b>	<b>448,754-</b>

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	87,740- 87,740	1	87,740	87,740
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	140,429-140,429	1	140,429	140,429
83008	ADMINISTRATIVE PROJECT MANAGER	157,598-157,598	1	157,598	157,598
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	105,000-105,000	1	105,000	105,000
10026	ADMINISTRATIVE STAFF ANALYST	136,425-136,425	1	136,425	136,425
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	80,909- 80,909	1	80,909	80,909
30087	AGENCY ATTORNEY	72,712-113,689	3	95,265	285,795
82950	AGENCY CHIEF CONTRACTING OFFICER	110,000-110,000	1	110,000	110,000
95011	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	112,000-132,870	2	122,435	244,870
06821	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	132,870-132,870	2	132,870	265,740
60496	ASSOCIATE ARTS PROGRAMS SPECIALIST	51,538- 74,833	12	64,514	774,172
94313	COMMISSIONER OF CULTURAL AFFAIRS	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	55,124- 63,700	2	59,412	118,824
56058	COMMUNITY COORDINATOR	54,100- 83,900	10	73,031	730,309
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	102,480-102,480	1	102,480	102,480
10050	COMPUTER SYSTEMS MANAGER	137,117-137,117	1	137,117	137,117
95870	DEPUTY COMMISSIONER (CULTURAL AFFAIRS)	165,000-165,000	1	165,000	165,000
95005	EXECUTIVE AGENCY COUNSEL	99,394-160,476	2	129,935	259,870
06782	EXECUTIVE DIRECTOR OF MATERIALS FOR THE ARTS (CA)	113,770-113,770	1	113,770	113,770
12626	STAFF ANALYST	77,736- 79,588	3	78,970	236,911
TOTAL FOR OBJECT 001			48		4,480,745
-----					
POSITION SCHEDULE FOR U/A 001			48		4,480,745
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		653,442
TOTAL FOR U/A 001			55		5,134,187
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 City Artists Corp							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000			10,000-
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	2	88,350		2-	88,350-
		SUBTOTAL FOR CNTRCTL SVCS	2	88,350		2-	88,350-
		SUBTOTAL FOR BUDGET CODE CR01	2	98,350		2-	98,350-
BUDGET CODE: Z145 MFTA ExCEL							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,223			26,223-
		SUBTOTAL FOR OTHR SER&CHR		26,223			26,223-
		SUBTOTAL FOR BUDGET CODE Z145		26,223			26,223-
BUDGET CODE: 0181 CreateNYC Initiatives							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		648,000			648,000-
		400 CONTRACTUAL SERVICES-GENERAL		131,235			131,235-
		SUBTOTAL FOR OTHR SER&CHR		779,235			779,235-
		SUBTOTAL FOR BUDGET CODE 0181		779,235			779,235-
		TOTAL FOR	2	903,808		2-	903,808-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		822			822-
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,082	5,082		
		100 SUPPLIES + MATERIALS - GENERAL		63,519	23,124		40,395-
		110 FOOD & FORAGE SUPPLIES		741			741-
		117 POSTAGE		1,900	15,000		13,100
		SUBTOTAL FOR SUPPLYS&MATL		72,064	43,206		28,858-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTFS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		22,723		100,336		77,613
			302 TELECOMMUNICATIONS EQUIPMENT		221,759				221,759-
			315 OFFICE EQUIPMENT		84		84		
			337 BOOKS-OTHER		955		955		
		SUBTOTAL FOR PROPTY&EQUIP			245,521		101,375		144,146-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		119,718		66,004		53,714-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,554		1,825		1,729-
		801001	40X CONTRACTUAL SERVICES-GENERAL		9,855		9,855		
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		61,705				61,705-
			402 TELEPHONE & OTHER COMMUNICATNS		272		272		
			403 OFFICE SERVICES		1,477		1,477		
			412 RENTALS OF MISC.EQUIP		3,840		6,840		3,000
			417 ADVERTISING		133		2,133		2,000
		856001	42C HEAT LIGHT & POWER		82,600		78,530		4,070-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,550		11,550		8,000
			453 OVERNIGHT TRVL EXP-GENERAL		310		310		
			499 OTHER EXPENSES - GENERAL		40,000		40,000		
		SUBTOTAL FOR OTHR SER&CHR			327,014		218,796		108,218-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				906		906
			612 OFFICE EQUIPMENT MAINTENANCE	1	27,428	1	10,351		17,077-
			615 PRINTING CONTRACTS	1	440	1	440		
			622 TEMPORARY SERVICES	1	15,292	1	3,280		12,012-
			686 PROF SERV OTHER	1	49,000	1	49,000		
		SUBTOTAL FOR CNTRCTL SVCS		4	92,160	4	63,977		28,183-
70	FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		494		494		
		SUBTOTAL FOR FXD MIS CHGS			494		494		
		SUBTOTAL FOR BUDGET CODE 0135		4	737,253	4	427,848		309,405-
BUDGET CODE: 0140 FACILITIES SERVICES									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		189,284		200,000		10,716
		SUBTOTAL FOR OTHR SER&CHR			189,284		200,000		10,716
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	7,601	1	30,000		22,399
			683 PROF SERV ENGINEER & ARCHITECT			1	10,000	1	10,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	7,601	2	40,000	1 32,399
SUBTOTAL FOR BUDGET CODE 0140			1	196,885	2	240,000	1 43,115
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		117 POSTAGE		1,451		2,000	549
SUBTOTAL FOR SUPPLYS&MATL				11,451		2,000	9,451-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,043		4,641	10,402-
		332 PURCH DATA PROCESSING EQUIPT		55		55	
SUBTOTAL FOR PROPTY&EQUIP				15,098		4,696	10,402-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		151,984			151,984-
		403 OFFICE SERVICES		1,289		8,593	7,304
		412 RENTALS OF MISC.EQUIP				2,280	2,280
		414 RENTALS - LAND BLDGS & STRUCTS		1,158,206		1,158,206	
SUBTOTAL FOR OTHR SER&CHR				1,311,479		1,169,079	142,400-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1	575	575
		608 MAINT & REP GENERAL		150		150	
		612 OFFICE EQUIPMENT MAINTENANCE		11,107		4,240	6,867-
		622 TEMPORARY SERVICES		40,000			40,000-
		624 CLEANING SERVICES	1	14,814	1	34,814	20,000
SUBTOTAL FOR CNTRCTL SVCS			2	66,071	2	39,779	26,292-
SUBTOTAL FOR BUDGET CODE 0145			2	1,404,099	2	1,215,554	188,545-
BUDGET CODE: 0157 SOHO/NOHO Art Fund							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		75,000			75,000-
SUBTOTAL FOR OTHR SER&CHR				75,000			75,000-
SUBTOTAL FOR BUDGET CODE 0157				75,000			75,000-
TOTAL FOR OFFICE OF COMMISSIONER			7	2,413,237	8	1,883,402	1 529,835-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			9	3,317,045	8	1,883,402	1-	1,433,643-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	869,631	3,317,045	161,296	1,883,402	1,433,643-
FINANCIAL PLAN SAVINGS				1,667,176	1,667,176
APPROPRIATION		3,317,045		3,550,578	233,533

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,192,472		3,550,578	358,106
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		98,350			98,350-
INTRA-CITY SALES		26,223			26,223-

TOTAL		3,317,045		3,550,578	233,533
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
							INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3603 Coalition of Theaters of Color									
60	CNRCTL	SVCS			5,670,000			5,740,000	70,000
					5,670,000			5,740,000	70,000
		SUBTOTAL FOR CNTRCTL SVCS			5,670,000			5,740,000	70,000
		SUBTOTAL FOR BUDGET CODE 3603			5,670,000			5,740,000	70,000
BUDGET CODE: 3803 Energy subsidy - Non-CIGs									
60	CNRCTL	SVCS			986,000			1,250,000	264,000
					986,000			1,250,000	264,000
		SUBTOTAL FOR CNTRCTL SVCS			986,000			1,250,000	264,000
		SUBTOTAL FOR BUDGET CODE 3803			986,000			1,250,000	264,000
BUDGET CODE: 3804 Grants for Cultural Impact									
60	CNRCTL	SVCS			50,000			50,000-	50,000-
					50,000			50,000-	50,000-
		SUBTOTAL FOR CNTRCTL SVCS			50,000			50,000-	50,000-
		SUBTOTAL FOR BUDGET CODE 3804			50,000			50,000-	50,000-
BUDGET CODE: 3805 Cultural Fund - Language Access									
60	CNRCTL	SVCS			15,000			15,000-	15,000-
					15,000			15,000-	15,000-
		SUBTOTAL FOR CNTRCTL SVCS			15,000			15,000-	15,000-
		SUBTOTAL FOR BUDGET CODE 3805			15,000			15,000-	15,000-
		TOTAL FOR			6,721,000			6,990,000	269,000
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0152 ARTIST RESIDENCIES									
40	OTHR	SER&CHR			80,000			80,000-	80,000-
					80,000			80,000-	80,000-
		SUBTOTAL FOR OTHR SER&CHR			80,000			80,000-	80,000-
		SUBTOTAL FOR BUDGET CODE 0152			80,000			80,000-	80,000-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3300 HOLDING CODE							
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	5,191,039		958,000	4,233,039-
	SUBTOTAL FOR CNTRCTL SVCS			5,191,039		958,000	4,233,039-
70	FXD MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN			5,131,027	5,131,027
	SUBTOTAL FOR FXD MIS CHGS					5,131,027	5,131,027
	SUBTOTAL FOR BUDGET CODE 3300			5,191,039		6,089,027	897,988
BUDGET CODE: 3400 CULTURAL PROGRAMS							
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	4,513,750			4,513,750-
	SUBTOTAL FOR CNTRCTL SVCS			4,513,750			4,513,750-
	SUBTOTAL FOR BUDGET CODE 3400			4,513,750			4,513,750-
BUDGET CODE: 3600 DCA CASA Funding							
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	14,820,000		15,140,000	320,000
	SUBTOTAL FOR CNTRCTL SVCS			14,820,000		15,140,000	320,000
	SUBTOTAL FOR BUDGET CODE 3600			14,820,000		15,140,000	320,000
BUDGET CODE: 3601 DCA SU-CASA							
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	3,315,000		3,315,000	
	SUBTOTAL FOR CNTRCTL SVCS			3,315,000		3,315,000	
	SUBTOTAL FOR BUDGET CODE 3601			3,315,000		3,315,000	
BUDGET CODE: 3602 Art - Catalyst for Change (Council)							
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	702,000		720,000	18,000
	SUBTOTAL FOR CNTRCTL SVCS			702,000		720,000	18,000
	SUBTOTAL FOR BUDGET CODE 3602			702,000		720,000	18,000
BUDGET CODE: 3700 Cultural Immigrant Initiative							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS			6,415,000			6,405,000	10,000-
			SUBTOTAL FOR CNTRCTL SVCS			6,415,000			6,405,000	10,000-
			SUBTOTAL FOR BUDGET CODE 3700			6,415,000			6,405,000	10,000-
BUDGET CODE: 3800 Development Funds										
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL						500,000	500,000
			SUBTOTAL FOR OTHR SER&CHR						500,000	500,000
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	650		40,733,492	650		51,962,296	11,228,804
			SUBTOTAL FOR CNTRCTL SVCS	650		40,733,492	650		51,962,296	11,228,804
			SUBTOTAL FOR BUDGET CODE 3800	650		40,733,492	650		52,462,296	11,728,804
			TOTAL FOR OFFICE OF COMMISSIONER	650		75,770,281	650		84,131,323	8,361,042
			TOTAL FOR CULTURAL PROGRAMS	650		82,491,281	650		91,121,323	8,630,042

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		82,491,281		91,121,323	8,630,042
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,491,281		91,121,323	8,630,042

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		82,491,281		91,121,323	8,630,042
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		82,491,281		91,121,323	8,630,042

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z103 Metropolitan Museum ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,868,608			1,868,608-
		SUBTOTAL FOR FXD MIS CHGS		1,868,608			1,868,608-
		SUBTOTAL FOR BUDGET CODE Z103		1,868,608			1,868,608-
BUDGET CODE: 6103 Metropolitan Museum - Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		73,832			73,832-
		SUBTOTAL FOR FXD MIS CHGS		73,832			73,832-
		SUBTOTAL FOR BUDGET CODE 6103		73,832			73,832-
		TOTAL FOR		1,942,440			1,942,440-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0103 METROPOLITAN MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		12,025,139		13,242,815	1,217,676
		SUBTOTAL FOR OTHR SER&CHR		12,025,139		13,242,815	1,217,676
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		9,216,843		12,031,034	2,814,191
		SUBTOTAL FOR FXD MIS CHGS		9,216,843		12,031,034	2,814,191
		SUBTOTAL FOR BUDGET CODE 0103		21,241,982		25,273,849	4,031,867
		TOTAL FOR OFFICE OF COMMISSIONER		21,241,982		25,273,849	4,031,867
		TOTAL FOR METROPOLITAN MUSEUM OF ART		23,184,422		25,273,849	2,089,427

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,025,139	23,184,422	13,242,815	25,273,849	2,089,427
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,184,422		25,273,849	2,089,427

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,241,982		25,273,849	4,031,867
OTHER CATEGORICAL		73,832			73,832-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,868,608			1,868,608-
TOTAL		23,184,422		25,273,849	2,089,427

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z105 NYBG ExCEL Funds										
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN			137,517					137,517-
	SUBTOTAL FOR FXD MIS CHGS				137,517					137,517-
	SUBTOTAL FOR BUDGET CODE Z105				137,517					137,517-
BUDGET CODE: 6105 NY Botanical Garden - Demand Response										
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN			162,688					162,688-
	SUBTOTAL FOR FXD MIS CHGS				162,688					162,688-
	SUBTOTAL FOR BUDGET CODE 6105				162,688					162,688-
TOTAL FOR					300,205					300,205-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0105 NY BOTANICAL GARDEN										
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER			2,290,153			2,248,020		42,133-
	SUBTOTAL FOR OTHR SER&CHR				2,290,153			2,248,020		42,133-
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN			5,427,393			5,957,011		529,618
	SUBTOTAL FOR FXD MIS CHGS				5,427,393			5,957,011		529,618
	SUBTOTAL FOR BUDGET CODE 0105				7,717,546			8,205,031		487,485
TOTAL FOR OFFICE OF COMMISSIONER					7,717,546			8,205,031		487,485
TOTAL FOR NY BOTANICAL GARDEN					8,017,751			8,205,031		187,280

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,290,153	8,017,751	2,248,020	8,205,031	187,280
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,017,751		8,205,031	187,280

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,717,546		8,205,031	487,485
OTHER CATEGORICAL		162,688			162,688-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		137,517			137,517-
<b>TOTAL</b>		<b>8,017,751</b>		<b>8,205,031</b>	<b>187,280</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z107 AMNH ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		739,830		331,921	407,909-
		SUBTOTAL FOR FXD MIS CHGS		739,830		331,921	407,909-
		SUBTOTAL FOR BUDGET CODE Z107		739,830		331,921	407,909-
BUDGET CODE: 6107 AMNH - Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		81,453			81,453-
		SUBTOTAL FOR FXD MIS CHGS		81,453			81,453-
		SUBTOTAL FOR BUDGET CODE 6107		81,453			81,453-
		TOTAL FOR		821,283		331,921	489,362-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,627,887		7,638,153	1,010,266
		SUBTOTAL FOR OTHR SER&CHR		6,627,887		7,638,153	1,010,266
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		10,469,707		11,577,961	1,108,254
		SUBTOTAL FOR FXD MIS CHGS		10,469,707		11,577,961	1,108,254
		SUBTOTAL FOR BUDGET CODE 0107		17,097,594		19,216,114	2,118,520
		TOTAL FOR OFFICE OF COMMISSIONER		17,097,594		19,216,114	2,118,520
		TOTAL FOR AMER MUSEUM NATURAL HISTORY		17,918,877		19,548,035	1,629,158



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,627,887	17,918,877	7,638,153	19,548,035	1,629,158
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,918,877		19,548,035	1,629,158

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,097,594		19,216,114	2,118,520
OTHER CATEGORICAL		81,453			81,453-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		739,830		331,921	407,909-
TOTAL		17,918,877		19,548,035	1,629,158

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E108 WCS NY Aquarium Federal Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,805,994				1,805,994-
		SUBTOTAL FOR FXD MIS CHGS		1,805,994				1,805,994-
		SUBTOTAL FOR BUDGET CODE E108		1,805,994				1,805,994-
BUDGET CODE: Z108 NY Aquarium ExCEL Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		130,626				130,626-
		SUBTOTAL FOR FXD MIS CHGS		130,626				130,626-
		SUBTOTAL FOR BUDGET CODE Z108		130,626				130,626-
		TOTAL FOR		1,936,620				1,936,620-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: Z110 Bronx Zoo PlaNYC								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		152,208				152,208-
		SUBTOTAL FOR FXD MIS CHGS		152,208				152,208-
		SUBTOTAL FOR BUDGET CODE Z110		152,208				152,208-
BUDGET CODE: 0108 WCS - NY Aquarium								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,444,675		1,701,269		256,594
		SUBTOTAL FOR FXD MIS CHGS		1,444,675		1,701,269		256,594
		SUBTOTAL FOR BUDGET CODE 0108		1,444,675		1,701,269		256,594
BUDGET CODE: 0109 WCS- BX ZOO								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,493,695		5,921,706		571,989-
		SUBTOTAL FOR OTHR SER&CHR		6,493,695		5,921,706		571,989-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		8,643,006		9,561,659		918,653

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				8,643,006		9,561,659		918,653
SUBTOTAL FOR BUDGET CODE 0109				15,136,701		15,483,365		346,664
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,254,391		1,253,532		859-
SUBTOTAL FOR FXD MIS CHGS				1,254,391		1,253,532		859-
SUBTOTAL FOR BUDGET CODE 0110				1,254,391		1,253,532		859-
TOTAL FOR OFFICE OF COMMISSIONER				17,987,975		18,438,166		450,191
TOTAL FOR THE WILDLIFE CONSERVATION SOC.				19,924,595		18,438,166		1,486,429-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,493,695	19,924,595	5,921,706	18,438,166	1,486,429-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,924,595		18,438,166	1,486,429-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,088,601		18,438,166	349,565
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,805,994			1,805,994-
INTRA-CITY SALES		30,000			30,000-
TOTAL		19,924,595		18,438,166	1,486,429-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6111 Brooklyn Museum Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		26,445				26,445-
		SUBTOTAL FOR FXD MIS CHGS		26,445				26,445-
		SUBTOTAL FOR BUDGET CODE 6111		26,445				26,445-
		TOTAL FOR		26,445				26,445-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0111 BROOKLYN MUSEUM								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,015,667		2,131,268		115,601
		SUBTOTAL FOR OTHR SER&CHR		2,015,667		2,131,268		115,601
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,694,032		7,418,695		724,663
		SUBTOTAL FOR FXD MIS CHGS		6,694,032		7,418,695		724,663
		SUBTOTAL FOR BUDGET CODE 0111		8,709,699		9,549,963		840,264
		TOTAL FOR OFFICE OF COMMISSIONER		8,709,699		9,549,963		840,264
		TOTAL FOR BROOKLYN MUSEUM		8,736,144		9,549,963		813,819

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,015,667	8,736,144	2,131,268	9,549,963	813,819
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,736,144		9,549,963	813,819

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,709,699		9,549,963	840,264
OTHER CATEGORICAL		26,445			26,445-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		8,736,144		9,549,963	813,819
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z112 Brooklyn Children's Museum ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		207,757			207,757-
		SUBTOTAL FOR FXD MIS CHGS		207,757			207,757-
		SUBTOTAL FOR BUDGET CODE Z112		207,757			207,757-
		TOTAL FOR		207,757			207,757-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		234,861		240,366	5,505
		SUBTOTAL FOR OTHR SER&CHR		234,861		240,366	5,505
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,189,688		2,449,616	259,928
		SUBTOTAL FOR FXD MIS CHGS		2,189,688		2,449,616	259,928
		SUBTOTAL FOR BUDGET CODE 0112		2,424,549		2,689,982	265,433
		TOTAL FOR OFFICE OF COMMISSIONER		2,424,549		2,689,982	265,433
		TOTAL FOR BKLYN CHILDREN'S MUSEUM		2,632,306		2,689,982	57,676

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

BKLYN CHILDREN'S MUSEUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	234,861	2,632,306	240,366	2,689,982	57,676
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,632,306		2,689,982	57,676

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,424,549		2,689,982	265,433
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		207,757			207,757-
TOTAL		2,632,306		2,689,982	57,676



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z115 Brooklyn Botanic Garden ExCEL Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		328,560				328,560-
		SUBTOTAL FOR FXD MIS CHGS		328,560				328,560-
		SUBTOTAL FOR BUDGET CODE Z115		328,560				328,560-
		TOTAL FOR		328,560				328,560-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		664,387		671,891		7,504
		SUBTOTAL FOR OTHR SER&CHR		664,387		671,891		7,504
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,845,103		5,057,892		1,212,789
		SUBTOTAL FOR FXD MIS CHGS		3,845,103		5,057,892		1,212,789
		SUBTOTAL FOR BUDGET CODE 0115		4,509,490		5,729,783		1,220,293
		TOTAL FOR OFFICE OF COMMISSIONER		4,509,490		5,729,783		1,220,293
		TOTAL FOR BROOKLYN BOTANIC GARDEN		4,838,050		5,729,783		891,733

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	664,387	4,838,050	671,891	5,729,783	891,733
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,838,050		5,729,783	891,733

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,509,490		5,729,783	1,220,293
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		328,560			328,560-
<b>TOTAL</b>		<b>4,838,050</b>		<b>5,729,783</b>	<b>891,733</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z116 Queens Botanical Garden ExCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		421,327				421,327-
		SUBTOTAL FOR FXD MIS CHGS		421,327				421,327-
		SUBTOTAL FOR BUDGET CODE Z116		421,327				421,327-
		TOTAL FOR		421,327				421,327-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		118,780		137,416		18,636
		SUBTOTAL FOR OTHR SER&CHR		118,780		137,416		18,636
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,611,091		1,585,918		25,173-
		SUBTOTAL FOR FXD MIS CHGS		1,611,091		1,585,918		25,173-
		SUBTOTAL FOR BUDGET CODE 0116		1,729,871		1,723,334		6,537-
		TOTAL FOR OFFICE OF COMMISSIONER		1,729,871		1,723,334		6,537-
		TOTAL FOR QUEENS BOTANICAL GARDEN		2,151,198		1,723,334		427,864-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	118,780	2,151,198	137,416	1,723,334	427,864-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,151,198		1,723,334	427,864-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,729,871		1,723,334	6,537-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		421,327			421,327-
TOTAL		2,151,198		1,723,334	427,864-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z118 New York Hall of Science ExCEL										
70	FXD MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		100,000					100,000-
	SUBTOTAL FOR FXD MIS CHGS				100,000					100,000-
	SUBTOTAL FOR BUDGET CODE Z118				100,000					100,000-
TOTAL FOR					100,000					100,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0118 NY HALL OF SCIENCE										
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		546,255			638,298		92,043
	SUBTOTAL FOR OTHR SER&CHR				546,255			638,298		92,043
70	FXD MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		2,341,359			2,096,762		244,597-
	SUBTOTAL FOR FXD MIS CHGS				2,341,359			2,096,762		244,597-
	SUBTOTAL FOR BUDGET CODE 0118				2,887,614			2,735,060		152,554-
TOTAL FOR OFFICE OF COMMISSIONER					2,887,614			2,735,060		152,554-
TOTAL FOR NY HALL OF SCIENCE					2,987,614			2,735,060		252,554-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	546,255	2,987,614	638,298	2,735,060	252,554-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,987,614		2,735,060	252,554-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,887,614		2,735,060	152,554-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		100,000			100,000-
<b>TOTAL</b>		<b>2,987,614</b>		<b>2,735,060</b>	<b>252,554-</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z121 SIM ExCEL Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		39,885				39,885-
		SUBTOTAL FOR FXD MIS CHGS		39,885				39,885-
		SUBTOTAL FOR BUDGET CODE Z121		39,885				39,885-
		TOTAL FOR		39,885				39,885-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		142,960			161,355	18,395
		SUBTOTAL FOR OTHR SER&CHR		142,960			161,355	18,395
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,112,156			1,142,380	30,224
		SUBTOTAL FOR FXD MIS CHGS		1,112,156			1,142,380	30,224
		SUBTOTAL FOR BUDGET CODE 0121		1,255,116			1,303,735	48,619
		TOTAL FOR OFFICE OF COMMISSIONER		1,255,116			1,303,735	48,619
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES		1,295,001			1,303,735	8,734

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	142,960	1,295,001	161,355	1,303,735	8,734
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,295,001		1,303,735	8,734

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,255,116		1,303,735	48,619
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		39,885			39,885-
<b>TOTAL</b>		<b>1,295,001</b>		<b>1,303,735</b>	<b>8,734</b>



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		286,327	272,892	13,435-
		SUBTOTAL FOR OTHR SER&CHR					286,327	272,892	13,435-
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		2,057,960	2,110,279	52,319
		SUBTOTAL FOR FXD MIS CHGS					2,057,960	2,110,279	52,319
		SUBTOTAL FOR BUDGET CODE 0122					2,344,287	2,383,171	38,884
		TOTAL FOR OFFICE OF COMMISSIONER					2,344,287	2,383,171	38,884
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY					2,344,287	2,383,171	38,884

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,327	2,344,287	272,892	2,383,171	38,884
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,344,287		2,383,171	38,884

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,344,287		2,383,171	38,884
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,344,287</b>		<b>2,383,171</b>	<b>38,884</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0125 SI HISTORICAL SOCIETY								
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER	97,027	89,266	7,761-
		SUBTOTAL FOR OTHR SER&CHR				97,027	89,266	7,761-
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN	888,964	900,546	11,582
		SUBTOTAL FOR FXD MIS CHGS				888,964	900,546	11,582
		SUBTOTAL FOR BUDGET CODE 0125				985,991	989,812	3,821
		TOTAL FOR OFFICE OF COMMISSIONER				985,991	989,812	3,821
		TOTAL FOR S I HISTORICAL SOCIETY				985,991	989,812	3,821

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	97,027	985,991	89,266	989,812	3,821
FINANCIAL PLAN SAVINGS					
APPROPRIATION		985,991		989,812	3,821

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		985,991		989,812	3,821
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		985,991		989,812	3,821
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z127 Museum of the City of New York ExCEL									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			138,208				138,208-
		SUBTOTAL FOR FXD MIS CHGS			138,208				138,208-
		SUBTOTAL FOR BUDGET CODE Z127			138,208				138,208-
		TOTAL FOR			138,208				138,208-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			506,636			572,698	66,062
		SUBTOTAL FOR OTHR SER&CHR			506,636			572,698	66,062
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,450,714			1,677,297	226,583
		SUBTOTAL FOR FXD MIS CHGS			1,450,714			1,677,297	226,583
		SUBTOTAL FOR BUDGET CODE 0127			1,957,350			2,249,995	292,645
		TOTAL FOR OFFICE OF COMMISSIONER			1,957,350			2,249,995	292,645
		TOTAL FOR MUSEUM OF THE CITY OF NY			2,095,558			2,249,995	154,437

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	506,636	2,095,558	572,698	2,249,995	154,437
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,095,558		2,249,995	154,437

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,095,558		2,249,995	154,437
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		2,095,558		2,249,995	154,437
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0128 WAVE HILL									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		159,225	143,632	15,593-
		SUBTOTAL FOR OTHR SER&CHR					159,225	143,632	15,593-
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,603,192	1,828,377	225,185
		SUBTOTAL FOR FXD MIS CHGS					1,603,192	1,828,377	225,185
		SUBTOTAL FOR BUDGET CODE 0128					1,762,417	1,972,009	209,592
		TOTAL FOR OFFICE OF COMMISSIONER					1,762,417	1,972,009	209,592
		TOTAL FOR WAVE HILL					1,762,417	1,972,009	209,592

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	159,225	1,762,417	143,632	1,972,009	209,592
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,762,417		1,972,009	209,592

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,762,417		1,972,009	209,592
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,762,417		1,972,009	209,592
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		672,833	1,050,761	377,928
		SUBTOTAL FOR OTHR SER&CHR					672,833	1,050,761	377,928
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		2,216,758	2,451,094	234,336
		SUBTOTAL FOR FXD MIS CHGS					2,216,758	2,451,094	234,336
		SUBTOTAL FOR BUDGET CODE 0131					2,889,591	3,501,855	612,264
		TOTAL FOR OFFICE OF COMMISSIONER					2,889,591	3,501,855	612,264
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC					2,889,591	3,501,855	612,264

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	672,833	2,889,591	1,050,761	3,501,855	612,264
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,889,591		3,501,855	612,264

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,889,591		3,501,855	612,264
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		2,889,591		3,501,855	612,264
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z132 Snug Harbor ExCEL Funding										
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN			8,400					8,400-
	SUBTOTAL FOR FXD MIS CHGS				8,400					8,400-
	SUBTOTAL FOR BUDGET CODE Z132				8,400					8,400-
BUDGET CODE: 6132 Snug Harbor- Demand Response										
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN			1,991					1,991-
	SUBTOTAL FOR FXD MIS CHGS				1,991					1,991-
	SUBTOTAL FOR BUDGET CODE 6132				1,991					1,991-
TOTAL FOR					10,391					10,391-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn										
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER			555,851			569,493		13,642
	SUBTOTAL FOR OTHR SER&CHR				555,851			569,493		13,642
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN			1,909,130			1,881,024		28,106-
	SUBTOTAL FOR FXD MIS CHGS				1,909,130			1,881,024		28,106-
	SUBTOTAL FOR BUDGET CODE 0132				2,464,981			2,450,517		14,464-
TOTAL FOR OFFICE OF COMMISSIONER					2,464,981			2,450,517		14,464-
TOTAL FOR SNUG HARBOR CULTURAL CENTER					2,475,372			2,450,517		24,855-

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	555,851	2,475,372	569,493	2,450,517	24,855-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,475,372		2,450,517	24,855-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,464,981		2,450,517	14,464-
OTHER CATEGORICAL		1,991			1,991-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		8,400			8,400-
<b>TOTAL</b>		<b>2,475,372</b>		<b>2,450,517</b>	<b>24,855-</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM								
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		94,050	94,050
		SUBTOTAL FOR OTHR SER&CHR					94,050	94,050
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		832,603	42,694-
		SUBTOTAL FOR FXD MIS CHGS					832,603	42,694-
		SUBTOTAL FOR BUDGET CODE 0133					883,959	51,356
		TOTAL FOR OFFICE OF COMMISSIONER					832,603	883,959
		TOTAL FOR STUDIO MUSEUM IN HARLEM					832,603	883,959

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		832,603	94,050	883,959	51,356
FINANCIAL PLAN SAVINGS					
APPROPRIATION		832,603		883,959	51,356

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		832,603		883,959	51,356
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		832,603		883,959	51,356
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR22 City Artists Corp QTIP								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		11,800,000				11,800,000-
		SUBTOTAL FOR FXD MIS CHGS		11,800,000				11,800,000-
		SUBTOTAL FOR BUDGET CODE CR22		11,800,000				11,800,000-
BUDGET CODE: Z202 Queens Museum ExCEL Funding								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		196,698				196,698-
		SUBTOTAL FOR FXD MIS CHGS		196,698				196,698-
		SUBTOTAL FOR BUDGET CODE Z202		196,698				196,698-
BUDGET CODE: Z210 Museum of Moving Image ExCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		746,874				746,874-
		SUBTOTAL FOR FXD MIS CHGS		746,874				746,874-
		SUBTOTAL FOR BUDGET CODE Z210		746,874				746,874-
BUDGET CODE: Z211 PS1 ExCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		95,000				95,000-
		SUBTOTAL FOR FXD MIS CHGS		95,000				95,000-
		SUBTOTAL FOR BUDGET CODE Z211		95,000				95,000-
BUDGET CODE: Z212 Carnegie Hall ExCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		310,000				310,000-
		SUBTOTAL FOR FXD MIS CHGS		310,000				310,000-
		SUBTOTAL FOR BUDGET CODE Z212		310,000				310,000-
BUDGET CODE: Z216 Museum of Jewish Heritage EXCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		45,000				45,000-
		SUBTOTAL FOR FXD MIS CHGS		45,000				45,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE Z216				45,000			45,000-
BUDGET CODE: 2221 Society for Preservation of Weeksville							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		63,335		72,095	8,760
SUBTOTAL FOR OTHR SER&CHR				63,335		72,095	8,760
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		884,125		950,000	65,875
SUBTOTAL FOR FXD MIS CHGS				884,125		950,000	65,875
SUBTOTAL FOR BUDGET CODE 2221				947,460		1,022,095	74,635
BUDGET CODE: 6201 Koch Theater - Demand Response							
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		30,553			30,553-
SUBTOTAL FOR FXD MIS CHGS				30,553			30,553-
SUBTOTAL FOR BUDGET CODE 6201				30,553			30,553-
BUDGET CODE: 6202 Queens Museum - Demand Response							
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		19,352			19,352-
SUBTOTAL FOR FXD MIS CHGS				19,352			19,352-
SUBTOTAL FOR BUDGET CODE 6202				19,352			19,352-
BUDGET CODE: 6212 Carnegie Hall - Demand Response							
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		4,526			4,526-
SUBTOTAL FOR FXD MIS CHGS				4,526			4,526-
SUBTOTAL FOR BUDGET CODE 6212				4,526			4,526-
TOTAL FOR				14,195,463		1,022,095	13,173,368-

RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER

BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			720,078			774,378	54,300
SUBTOTAL FOR OTHR SER&CHR					720,078			774,378	54,300
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			737,295			991,943	254,648
SUBTOTAL FOR FXD MIS CHGS					737,295			991,943	254,648
SUBTOTAL FOR BUDGET CODE 0201					1,457,373			1,766,321	308,948
BUDGET CODE: 2201 NY STATE THEATER									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			1,525,369			2,307,184	781,815
SUBTOTAL FOR OTHR SER&CHR					1,525,369			2,307,184	781,815
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,179,857			1,307,570	127,713
SUBTOTAL FOR FXD MIS CHGS					1,179,857			1,307,570	127,713
SUBTOTAL FOR BUDGET CODE 2201					2,705,226			3,614,754	909,528
BUDGET CODE: 2202 QUEENS MUSEUM									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			377,753			360,942	16,811-
SUBTOTAL FOR OTHR SER&CHR					377,753			360,942	16,811-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,032,306			1,266,202	233,896
SUBTOTAL FOR FXD MIS CHGS					1,032,306			1,266,202	233,896
SUBTOTAL FOR BUDGET CODE 2202					1,410,059			1,627,144	217,085
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			24,282			18,401	5,881-
SUBTOTAL FOR OTHR SER&CHR					24,282			18,401	5,881-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			264,302			229,902	34,400-
SUBTOTAL FOR FXD MIS CHGS					264,302			229,902	34,400-
SUBTOTAL FOR BUDGET CODE 2203					288,584			248,303	40,281-
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			164,966			186,505	21,539

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	# CNTRCT
SUBTOTAL FOR OTHR SER&CHR				164,966			21,539
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		857,714			86,139-
SUBTOTAL FOR FXD MIS CHGS				857,714			86,139-
SUBTOTAL FOR BUDGET CODE 2204				1,022,680			64,600-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		27,245			3,549-
SUBTOTAL FOR OTHR SER&CHR				27,245			3,549-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		858,099			138,637-
SUBTOTAL FOR FXD MIS CHGS				858,099			138,637-
SUBTOTAL FOR BUDGET CODE 2205				885,344			142,186-
BUDGET CODE: 2206 MUSEO DEL BARRIO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		168,989			6,249-
SUBTOTAL FOR OTHR SER&CHR				168,989			6,249-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		797,735			229,803-
SUBTOTAL FOR FXD MIS CHGS				797,735			229,803-
SUBTOTAL FOR BUDGET CODE 2206				966,724			236,052-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		3,911			297
SUBTOTAL FOR OTHR SER&CHR				3,911			297
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		832,344			223,380-
SUBTOTAL FOR FXD MIS CHGS				832,344			223,380-
SUBTOTAL FOR BUDGET CODE 2207				836,255			223,083-
BUDGET CODE: 2208 JAMAICA ARTS CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		179,227			25,913-
SUBTOTAL FOR OTHR SER&CHR				179,227			25,913-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		915,636		863,525	52,111-
		SUBTOTAL FOR FXD MIS CHGS		915,636		863,525	52,111-
		SUBTOTAL FOR BUDGET CODE 2208		1,094,863		1,016,839	78,024-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		328,398		341,643	13,245
		SUBTOTAL FOR OTHR SER&CHR		328,398		341,643	13,245
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,064,808		1,176,249	111,441
		SUBTOTAL FOR FXD MIS CHGS		1,064,808		1,176,249	111,441
		SUBTOTAL FOR BUDGET CODE 2210		1,393,206		1,517,892	124,686
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		213,177		207,850	5,327-
		SUBTOTAL FOR OTHR SER&CHR		213,177		207,850	5,327-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		818,556		721,249	97,307-
		SUBTOTAL FOR FXD MIS CHGS		818,556		721,249	97,307-
		SUBTOTAL FOR BUDGET CODE 2211		1,031,733		929,099	102,634-
BUDGET CODE: 2212 CARNEGIE HALL							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,403,328		1,594,093	190,765
		SUBTOTAL FOR OTHR SER&CHR		1,403,328		1,594,093	190,765
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		507,347		568,494	61,147
		SUBTOTAL FOR FXD MIS CHGS		507,347		568,494	61,147
		SUBTOTAL FOR BUDGET CODE 2212		1,910,675		2,162,587	251,912
BUDGET CODE: 2213 BOYS HARBOR							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,081,814		1,330,070	248,256
		SUBTOTAL FOR FXD MIS CHGS		1,081,814		1,330,070	248,256

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2213				1,081,814		1,330,070	248,256
BUDGET CODE: 2215 FLUSHING TOWN HALL							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		60,200		80,091	19,891
SUBTOTAL FOR OTHR SER&CHR				60,200		80,091	19,891
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		869,668		669,438	200,230-
SUBTOTAL FOR FXD MIS CHGS				869,668		669,438	200,230-
SUBTOTAL FOR BUDGET CODE 2215				929,868		749,529	180,339-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		626,803		652,048	25,245
SUBTOTAL FOR OTHR SER&CHR				626,803		652,048	25,245
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		975,928		1,011,160	35,232
SUBTOTAL FOR FXD MIS CHGS				975,928		1,011,160	35,232
SUBTOTAL FOR BUDGET CODE 2216				1,602,731		1,663,208	60,477
BUDGET CODE: 2220 LINCOLN CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		461,296		444,548	16,748-
SUBTOTAL FOR OTHR SER&CHR				461,296		444,548	16,748-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,395,313		1,736,371	341,058
SUBTOTAL FOR FXD MIS CHGS				1,395,313		1,736,371	341,058
SUBTOTAL FOR BUDGET CODE 2220				1,856,609		2,180,919	324,310
BUDGET CODE: 2227 CASA funds for CIGs							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,820,000		1,500,000	320,000-
SUBTOTAL FOR FXD MIS CHGS				1,820,000		1,500,000	320,000-
SUBTOTAL FOR BUDGET CODE 2227				1,820,000		1,500,000	320,000-
BUDGET CODE: 4600 HOLDING CODE							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN							
		SUBTOTAL FOR FXD MIS CHGS							
		SUBTOTAL FOR BUDGET CODE 4600							
		TOTAL FOR OFFICE OF COMMISSIONER							
		TOTAL FOR OTHER CULTURAL INSTITUTIONS							

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,348,357	36,489,207	7,383,736	27,403,679	9,085,528-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,489,207		27,403,679	9,085,528-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,402,258		27,403,679	4,001,421
OTHER CATEGORICAL		54,431			54,431-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		11,800,000			11,800,000-
INTRA-CITY SALES		1,232,518			1,232,518-
TOTAL		36,489,207		27,403,679	9,085,528-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		436,575	468,216	31,641
		SUBTOTAL FOR OTHR SER&CHR					436,575	468,216	31,641
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		731,091	811,598	80,507
		SUBTOTAL FOR FXD MIS CHGS					731,091	811,598	80,507
		SUBTOTAL FOR BUDGET CODE 0204					1,167,666	1,279,814	112,148
		TOTAL FOR OFFICE OF COMMISSIONER					1,167,666	1,279,814	112,148
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL					1,167,666	1,279,814	112,148

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	436,575	1,167,666	468,216	1,279,814	112,148
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,167,666		1,279,814	112,148

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,167,666		1,279,814	112,148
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,167,666		1,279,814	112,148
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	5,991,401	61	5,542,647	448,754-
FINANCIAL PLAN SAVINGS	6-	410,062-	6-	410,062-	
APPROPRIATION	52	5,581,339	55	5,132,585	448,754-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,754,332		4,819,087	64,755
OTHER CATEGORICAL		79,820			79,820-
CAPITAL FUNDS - I.F.A.		287,760		287,760	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		113,689			113,689-
INTRA-CITY SALES		345,738		25,738	320,000-
TOTAL		5,581,339		5,132,585	448,754-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,092,246	228,536,976	43,837,328	231,316,474	2,779,498
FINANCIAL PLAN SAVINGS				1,667,176	1,667,176
APPROPRIATION		228,536,976		232,983,650	4,446,674

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		209,291,167		232,651,729	23,360,562
OTHER CATEGORICAL		400,840			400,840-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		13,704,344			13,704,344-
INTRA-CITY SALES		5,140,625		331,921	4,808,704-
TOTAL		228,536,976		232,983,650	4,446,674

PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	58	5,991,401	61	5,542,647	448,754-
FINANCIAL PLAN SAVINGS	6-	410,062-	6-	410,062-	
APPROPRIATION	52	5,581,339	55	5,132,585	448,754-
OTPS					
TOTALS FOR OPERATING BUDGET		228,536,976		231,316,474	2,779,498
FINANCIAL PLAN SAVINGS				1,667,176	1,667,176
APPROPRIATION		228,536,976		232,983,650	4,446,674
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	58	234,528,377	61	236,859,121	2,330,744
FINANCIAL PLAN SAVINGS	6-	410,062-	6-	1,257,114	1,667,176
APPROPRIATION	52	234,118,315	55	238,116,235	3,997,920
FUNDING					
CITY		214,045,499		237,470,816	23,425,317
OTHER CATEGORICAL		480,660			480,660-
CAPITAL FUNDS - I.F.A.		287,760		287,760	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		13,818,033			13,818,033-
INTRA-CITY SALES		5,486,363		357,659	5,128,704-
TOTAL FUNDING		234,118,315		238,116,235	3,997,920

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR02 Hiring & Attrrtion Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,611			3-	175,611-
		SUBTOTAL FOR F/T SALARIED	3	175,611			3-	175,611-
		SUBTOTAL FOR BUDGET CODE CR02	3	175,611			3-	175,611-
BUDGET CODE: CV10 Coronavirus Relief Funds (CRF)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		525,905				525,905-
		SUBTOTAL FOR F/T SALARIED		525,905				525,905-
		SUBTOTAL FOR BUDGET CODE CV10		525,905				525,905-
TOTAL FOR			3	701,516			3-	701,516-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,807,634	52	4,832,569	2-	24,935
		SUBTOTAL FOR F/T SALARIED	54	4,807,634	52	4,832,569	2-	24,935
03 UNSALARIED		031 UNSALARIED		123,588		63,588		60,000-
		SUBTOTAL FOR UNSALARIED		123,588		63,588		60,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,771		7,771		
		042 LONGEVITY DIFFERENTIAL		32,019		32,019		
		043 SHIFT DIFFERENTIAL		2,000		2,000		
		045 HOLIDAY PAY		6,000		6,000		
		046 TERMINAL LEAVE		150,000		150,000		
		047 OVERTIME		29,064		49,064		20,000
		057 BONUS PAYMENTS		1,500				1,500-
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		229,354		247,854		18,500
		SUBTOTAL FOR BUDGET CODE 0100	54	5,160,576	52	5,144,011	2-	16,565-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0700 Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	314,159	1	259,659	1-	54,500-
		SUBTOTAL FOR F/T SALARIED	2	314,159	1	259,659	1-	54,500-
04 ADD GRS PAY		047 OVERTIME		3,000		3,000		
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 0700	2	317,159	1	262,659	1-	54,500-
BUDGET CODE: 0800 Payroll Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	585,316	5	585,316		
		SUBTOTAL FOR F/T SALARIED	5	585,316	5	585,316		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000				2,000-
		043 SHIFT DIFFERENTIAL		200				200-
		045 HOLIDAY PAY		200				200-
		047 OVERTIME		3,000				3,000-
		061 SUPPER MONEY		100				100-
		SUBTOTAL FOR ADD GRS PAY		5,500				5,500-
		SUBTOTAL FOR BUDGET CODE 0800	5	590,816	5	585,316		5,500-
		TOTAL FOR EXECUTIVE MANAGEMENT	61	6,068,551	58	5,991,986	3-	76,565-
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY								
BUDGET CODE: 0300 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	377	42,642,228	372	43,324,072	5-	681,844
		SUBTOTAL FOR F/T SALARIED	377	42,642,228	372	43,324,072	5-	681,844
03 UNSALARIED		031 UNSALARIED		59,656		59,656		
		SUBTOTAL FOR UNSALARIED		59,656		59,656		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,000		105,000		
		042 LONGEVITY DIFFERENTIAL		398,166		398,166		
		043 SHIFT DIFFERENTIAL		140,000		140,000		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		42,500		42,500	
		046 TERMINAL LEAVE		250,000		250,000	
		047 OVERTIME		832,319		402,319	430,000-
		057 BONUS PAYMENTS		2,500			2,500-
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		1,774,485		1,341,985	432,500-
		SUBTOTAL FOR BUDGET CODE 0300	377	44,476,369	372	44,725,713	5- 249,344
		TOTAL FOR INFORMATION TECHNOLOGY	377	44,476,369	372	44,725,713	5- 249,344
		TOTAL FOR PERSONAL SERVICES	441	51,246,436	430	50,717,699	11- 528,737-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	441	51,246,436	430	50,717,699	528,737-
FINANCIAL PLAN SAVINGS	18-	384,259-	7-	3,312,880-	2,928,621-
APPROPRIATION	423	50,862,177	423	47,404,819	3,457,358-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	50,160,661	47,404,819	2,755,842-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D. FEDERAL - OTHER	701,516		701,516-
INTRA-CITY SALES			
TOTAL	50,862,177	47,404,819	3,457,358-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	129,964-129,964	1	129,964	129,964
1002C	ADM MANAGER-NON-MGRL	74,522-124,749	6	95,867	575,200
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	145,484-145,484	1	145,484	145,484
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	95,458- 95,458	1	95,458	95,458
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	89,377- 99,312	2	94,345	188,689
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	80,000- 80,000	1	80,000	80,000
10037	ADMINISTRATIVE SPACE ANALYST	122,006-185,678	2	153,842	307,684
10026	ADMINISTRATIVE STAFF ANALYST	192,439-192,439	1	192,439	192,439
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	132,511-132,511	1	132,511	132,511
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,690-107,630	6	97,665	585,990
82950	AGENCY CHIEF CONTRACTING OFFICER	153,056-153,056	1	153,056	153,056
12627	ASSOCIATE STAFF ANALYST	88,453- 88,453	1	88,453	88,453
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	104,804-128,909	2	116,857	233,713
90647	CITY ATTENDANT	40,260- 40,260	1	40,260	40,260
90644	CITY CUSTODIAL ASSISTANT	32,260- 32,260	2	32,260	64,520
40523	CITY TAX AUDITOR	64,415- 64,415	1	64,415	64,415
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,966- 47,438	4	45,209	180,837
56057	COMMUNITY ASSOCIATE	51,993- 55,000	3	53,861	161,583
56058	COMMUNITY COORDINATOR	65,026- 84,005	9	73,211	658,897
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-110,647	26	77,947	2,026,629
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,975-110,974	3	92,969	278,908
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,509-107,827	10	83,205	832,052
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	74,906- 94,396	2	84,651	169,302
13651	COMPUTER PROGRAMMER ANALYST	59,038- 74,588	2	66,813	133,626
13622	COMPUTER SPECIALIST (OPERATIONS)	93,236-115,000	2	104,118	208,236
13632	COMPUTER SPECIALIST (SOFTWARE)	94,243-134,816	48	115,947	5,565,451
10050	COMPUTER SYSTEMS MANAGER	118,159-238,847	55	157,726	8,674,950
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	87,192-161,160	116	130,120	15,093,909
95005	EXECUTIVE AGENCY COUNSEL	115,849-222,684	4	176,795	707,178
94468	EXECUTIVE DIRECTOR (FISA)	243,171-243,171	1	243,171	243,171
95712	IT AUTOMATION AND MONITORING ENGINEER	75,000-121,759	10	91,261	912,609
95714	IT INFRASTRUCTURE ENGINEER	85,000-150,000	13	127,812	1,661,552
95710	IT PROJECT SPECIALIST	90,000-144,200	12	119,488	1,433,855
95622	IT SECURITY SPECIALIST	78,989-154,500	12	106,050	1,272,595
95713	IT SERVICE MANAGEMENT SPECIALIST	85,000-127,620	12	108,186	1,298,237
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,941- 89,771	7	75,020	525,141
60215	PUBLIC RECORDS AIDE	39,357- 39,357	1	39,357	39,357
95711	SENIOR IT ARCHITECT	118,391-182,621	8	141,239	1,129,911
12626	STAFF ANALYST	62,370- 62,370	1	62,370	62,370
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	48,265- 58,918	2	53,592	107,183
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	58,918- 58,918	2	58,918	117,836



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TOTAL FOR OBJECT 001	395	46,573,211
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POSITION SCHEDULE FOR U/A 001	395	46,573,211
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	28	3,301,392
TOTAL FOR U/A 001	423	49,874,603

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: CV11 Coronavirus Relief Funds (CRF)										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			91,100					91,100-
		117 POSTAGE			336,000					336,000-
		SUBTOTAL FOR SUPPLYS&MATL			427,100					427,100-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			174,000					174,000-
		SUBTOTAL FOR CNTRCTL SVCS			174,000					174,000-
		SUBTOTAL FOR BUDGET CODE CV11			601,100					601,100-
BUDGET CODE: 2000 NYCAPS										
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			5,899,133			5,281,133		618,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,899,133			5,281,133		618,000-
		SUBTOTAL FOR BUDGET CODE 2000			5,899,133			5,281,133		618,000-
BUDGET CODE: 3000 Workers Compensation Check Printing										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						20,000		20,000
		117 POSTAGE			137,000			138,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL			137,000			158,000		21,000
		SUBTOTAL FOR BUDGET CODE 3000			137,000			158,000		21,000
BUDGET CODE: 4000 FMS3 Maintenance										
10	SUPPLYS&MATL	117 POSTAGE			110,000			220,000		110,000
		SUBTOTAL FOR SUPPLYS&MATL			110,000			220,000		110,000
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			5,971,135			6,691,135		720,000
		684 PROF SERV COMPUTER SERVICES			523,720					523,720-
		SUBTOTAL FOR CNTRCTL SVCS			6,494,855			6,691,135		196,280
		SUBTOTAL FOR BUDGET CODE 4000			6,604,855			6,911,135		306,280
BUDGET CODE: 4500 Debt Management System										
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			5,000			5,000		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 4500				5,000		5,000	
BUDGET CODE: 5000 CityTime							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		8,637,182		8,147,182	490,000-
		684 PROF SERV COMPUTER SERVICES		838,762		1,302,710	463,948
SUBTOTAL FOR CNTRCTL SVCS				9,475,944		9,449,892	26,052-
SUBTOTAL FOR BUDGET CODE 5000				9,475,944		9,449,892	26,052-
BUDGET CODE: 8000 Alternate Data Center							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				141,500	141,500
SUBTOTAL FOR SUPPLYS&MATL						141,500	141,500
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		41,000		50,000	9,000
SUBTOTAL FOR CNTRCTL SVCS				41,000		50,000	9,000
SUBTOTAL FOR BUDGET CODE 8000				41,000		191,500	150,500
TOTAL FOR				22,764,032		21,996,660	767,372-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 INTERNAL AUDIT							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL				100	3,000-
		856001 10F MOTOR VEHICLE FUEL		3,100			
		856001 10X SUPPLIES + MATERIALS - GENERAL		12,620		37,620	25,000
		858001 10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		381,558		249,366	132,192-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,407		10,407	5,000
		106 MOTOR VEHICLE FUEL		5,500		8,500	3,000
		110 FOOD & FORAGE SUPPLIES		8,727		10,000	1,273
		117 POSTAGE		124,000		164,000	40,000
		199 DATA PROCESSING SUPPLIES		25,029		163,616	138,587
SUBTOTAL FOR SUPPLYS&MATL				565,941		643,609	77,668

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		9,000		56,000		47,000
		319	SECURITY EQUIPMENT		1,600				1,600-
		332	PURCH DATA PROCESSING EQUIPT		92,500		132,500		40,000
		337	BOOKS-OTHER		22,000		15,000		7,000-
		SUBTOTAL FOR PROPTY&EQUIP			125,100		203,500		78,400
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		509,247		372,352		136,895-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000				5,000-
		017001	40X CONTRACTUAL SERVICES-GENERAL						
		098001	40X CONTRACTUAL SERVICES-GENERAL		212,054				212,054-
		858001	40X CONTRACTUAL SERVICES-GENERAL		3,394				3,394-
		400	CONTRACTUAL SERVICES-GENERAL		3,606		20,000		16,394
		403	OFFICE SERVICES		18,800		18,800		
		412	RENTALS OF MISC.EQUIP		111,600		120,600		9,000
		414	RENTALS - LAND BLDGS & STRUCTS		26,005,292		26,829,154		823,862
		417	ADVERTISING		69,000		24,000		45,000-
		856001	42C HEAT LIGHT & POWER		1,291,976		1,300,432		8,456
		858001	42G DATA PROCESSING SERVICES		160,205		160,205		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
		SUBTOTAL FOR OTHR SER&CHR			28,411,675		28,867,044		455,369
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	17,200	1	33,200		16,000
		613	DATA PROCESSING EQUIPMENT	58	11,795,079	58	9,495,687		2,299,392-
		622	TEMPORARY SERVICES	1	8,000	1	52,500		44,500
		671	TRAINING PRGM CITY EMPLOYEES	1	46,000	1	50,000		4,000
		684	PROF SERV COMPUTER SERVICES	3	536,699	3	192,172		344,527-
		SUBTOTAL FOR CNTRCTL SVCS		64	12,402,978	64	9,823,559		2,579,419-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,000				4,000-
		SUBTOTAL FOR FXD MIS CHGS			4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 0101		64	41,509,694	64	39,537,712		1,971,982-
		TOTAL FOR EXECUTIVE MANAGEMENT		64	41,509,694	64	39,537,712		1,971,982-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES							
BUDGET CODE: 1000 PPMS OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		58,500		139,500	81,000
		117 POSTAGE		787,500		887,500	100,000
		SUBTOTAL FOR SUPPLYS&MATL		846,000		1,027,000	181,000
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT		15,719		33,719	18,000
		SUBTOTAL FOR CNTRCTL SVCS		15,719		33,719	18,000
		SUBTOTAL FOR BUDGET CODE 1000		861,719		1,060,719	199,000
		TOTAL FOR ADMINISTRATIVE SERVICES		861,719		1,060,719	199,000
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	65,135,445	64	62,595,091	2,540,354-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,201,596	65,135,445	1,870,709	62,595,091	2,540,354-
FINANCIAL PLAN SAVINGS				2,700,000	2,700,000
APPROPRIATION		65,135,445		65,295,091	159,646

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		64,346,345		65,295,091	948,746
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		601,100			601,100-
INTRA-CITY SALES		188,000			188,000-
TOTAL		65,135,445		65,295,091	159,646

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	441	51,246,436	430	50,717,699	528,737-
FINANCIAL PLAN SAVINGS	18-	384,259-	7-	3,312,880-	2,928,621-
APPROPRIATION	423	50,862,177	423	47,404,819	3,457,358-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		50,160,661		47,404,819	2,755,842-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		701,516			701,516-
INTRA-CITY SALES					
TOTAL		50,862,177		47,404,819	3,457,358-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,201,596	65,135,445	1,870,709	62,595,091	2,540,354-
FINANCIAL PLAN SAVINGS				2,700,000	2,700,000
APPROPRIATION		65,135,445		65,295,091	159,646

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		64,346,345		65,295,091	948,746
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		601,100			601,100-
INTRA-CITY SALES		188,000			188,000-

TOTAL		65,135,445		65,295,091	159,646
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	441	51,246,436	430	50,717,699	528,737-
FINANCIAL PLAN SAVINGS	18-	384,259-	7-	3,312,880-	2,928,621-
APPROPRIATION	423	50,862,177	423	47,404,819	3,457,358-
OTPS					
TOTALS FOR OPERATING BUDGET		65,135,445		62,595,091	2,540,354-
FINANCIAL PLAN SAVINGS				2,700,000	2,700,000
APPROPRIATION		65,135,445		65,295,091	159,646
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	441	116,381,881	430	113,312,790	3,069,091-
FINANCIAL PLAN SAVINGS	18-	384,259-	7-	612,880-	228,621-
APPROPRIATION	423	115,997,622	423	112,699,910	3,297,712-
FUNDING					
CITY		114,507,006		112,699,910	1,807,096-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,302,616			1,302,616-
INTRA-CITY SALES		188,000			188,000-
TOTAL FUNDING		115,997,622		112,699,910	3,297,712-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: CR02 American Rescue Plan PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	89,440			2- 89,440-
		SUBTOTAL FOR F/T SALARIED	2	89,440			2- 89,440-
		SUBTOTAL FOR BUDGET CODE CR02	2	89,440			2- 89,440-
BUDGET CODE: CV10 Coronavirus Relief Funds (CRF)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		649,794			649,794-
		SUBTOTAL FOR F/T SALARIED		649,794			649,794-
04 ADD GRS PAY		047 OVERTIME		435			435-
		SUBTOTAL FOR ADD GRS PAY		435			435-
		SUBTOTAL FOR BUDGET CODE CV10		650,229			650,229-
TOTAL FOR			2	739,669			2- 739,669-
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		095 PAYROLL REFUND		118			118-
		SUBTOTAL FOR F/T SALARIED		118			118-
		SUBTOTAL FOR BUDGET CODE 1000		118			118-
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	5,772,868	78	5,864,099	91,231
		SUBTOTAL FOR F/T SALARIED	78	5,772,868	78	5,864,099	91,231
03 UNSALARIED		031 UNSALARIED		47,530		47,530	
		SUBTOTAL FOR UNSALARIED		47,530		47,530	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110,658		110,658	
		042 LONGEVITY DIFFERENTIAL		174,004		174,004	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		043 SHIFT DIFFERENTIAL		1,063		1,063			
		045 HOLIDAY PAY		700				700-	
		047 OVERTIME		41,774		41,774			
		057 BONUS PAYMENTS		1,500				1,500-	
		061 SUPPER MONEY		302		302			
		SUBTOTAL FOR ADD GRS PAY		330,001		327,801		2,200-	
		SUBTOTAL FOR BUDGET CODE 1100	78	6,150,399	78	6,239,430		89,031	
BUDGET CODE: 1500 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,369,460	44	4,371,017		1,557	
		SUBTOTAL FOR F/T SALARIED	44	4,369,460	44	4,371,017		1,557	
03 UNSALARIED		031 UNSALARIED		24,924		24,924			
		SUBTOTAL FOR UNSALARIED		24,924		24,924			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,712		27,712			
		042 LONGEVITY DIFFERENTIAL		81,875		81,875			
		043 SHIFT DIFFERENTIAL		3,025		3,025			
		045 HOLIDAY PAY		1,100				1,100-	
		047 OVERTIME		4,742		4,742			
		057 BONUS PAYMENTS		2,000				2,000-	
		061 SUPPER MONEY		551		51		500-	
		SUBTOTAL FOR ADD GRS PAY		121,005		117,405		3,600-	
		SUBTOTAL FOR BUDGET CODE 1500	44	4,515,389	44	4,513,346		2,043-	
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,732,384	28	2,732,462		78	
		SUBTOTAL FOR F/T SALARIED	28	2,732,384	28	2,732,462		78	
03 UNSALARIED		031 UNSALARIED		31,734		34,652		2,918	
		SUBTOTAL FOR UNSALARIED		31,734		34,652		2,918	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,392		21,392			
		042 LONGEVITY DIFFERENTIAL		149,208		149,208			
		043 SHIFT DIFFERENTIAL		1,037		1,037			
		047 OVERTIME		70,759		70,759			
		061 SUPPER MONEY		748		248		500-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				243,144		242,644	500-
SUBTOTAL FOR BUDGET CODE 1600			28	3,007,262	28	3,009,758	2,496
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT							
03 UNSALARIED 039 HEALTH CLUB REIMBURSEMENT				283,681			283,681-
SUBTOTAL FOR UNSALARIED				283,681			283,681-
SUBTOTAL FOR BUDGET CODE 2000				283,681			283,681-
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			150	13,956,849	150	13,762,534	194,315-
TOTAL FOR PERSONAL SERVICE			152	14,696,518	150	13,762,534	2- 933,984-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	152	14,696,518	150	13,762,534	933,984-
FINANCIAL PLAN SAVINGS	3-	298,000-	1-	412,000-	114,000-
APPROPRIATION	149	14,398,518	149	13,350,534	1,047,984-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,375,168		13,350,534	24,634-
OTHER CATEGORICAL		283,681			283,681-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		739,669			739,669-
INTRA-CITY SALES					
TOTAL		14,398,518		13,350,534	1,047,984-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	62,807- 70,900	3	65,633	196,898
1002C	ADM MANAGER-NON-MGRL	72,242- 99,571	9	84,894	764,043
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	148,592-148,592	1	148,592	148,592
10001	ADMINISTRATIVE ACCOUNTANT	106,120-151,902	4	121,227	484,906
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	119,109-119,109	1	119,109	119,109
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,732-138,732	1	138,732	138,732
10026	ADMINISTRATIVE STAFF ANALYST	152,002-152,002	1	152,002	152,002
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	129,115-145,845	4	139,061	556,245
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	127,272-191,142	3	156,467	469,401
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	75,046-105,821	9	92,351	831,156
12627	ASSOCIATE STAFF ANALYST	81,203- 96,208	6	88,793	532,757
40526	BOOKKEEPER	56,650- 56,650	1	56,650	56,650
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	103,169-103,169	1	103,169	103,169
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	123,537-123,537	1	123,537	123,537
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,844	16	52,289	836,630
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	52,253- 60,346	2	56,300	112,599
56058	COMMUNITY COORDINATOR	69,742- 83,981	3	77,970	233,910
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	81,283- 85,385	2	83,334	166,668
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 80,752	2	78,670	157,339
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	81,983- 81,983	1	81,983	81,983
13651	COMPUTER PROGRAMMER ANALYST	61,864- 61,864	1	61,864	61,864
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,946	12	110,395	1,324,742
10050	COMPUTER SYSTEMS MANAGER	109,038-171,911	6	145,616	873,697
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	100,940-143,019	9	125,582	1,130,242
80609	CUSTODIAN	61,017- 61,017	1	61,017	61,017
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	82,666- 95,845	4	91,598	366,391
95005	EXECUTIVE AGENCY COUNSEL	180,851-180,851	1	180,851	180,851
95026	EXECUTIVE DIRECTOR (OPA)	238,848-238,848	1	238,848	238,848
40502	MANAGEMENT AUDITOR	76,736- 98,100	3	84,611	253,833
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
06752	NYCAPS PROCESS ANALYST	98,183-107,455	2	102,819	205,638
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,694- 89,699	17	73,241	1,245,102
60216	PUBLIC RECORDS OFFICER	50,706- 50,706	1	50,706	50,706
60910	RESEARCH ASSISTANT	68,741- 68,741	1	68,741	68,741
12626	STAFF ANALYST	61,866- 80,008	8	73,025	584,196
12202	SUPERVISOR OF STOCK WORKERS	52,750- 52,750	1	52,750	52,750
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,826- 69,826	1	69,826	69,826
TOTAL FOR OBJECT 001			142		13,123,311

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

POSITION SCHEDULE FOR U/A 100	142	13,123,311
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	646,924
TOTAL FOR U/A 100	149	13,770,235

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		521,014	1		795,944	274,930
		SUBTOTAL FOR CNTRCTL SVCS	1		521,014	1		795,944	274,930
		SUBTOTAL FOR BUDGET CODE 2100	1		521,014	1		795,944	274,930
BUDGET CODE: 2600 Transit Benefit - NYCHA									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			50,000			50,000	
		SUBTOTAL FOR CNTRCTL SVCS			50,000			50,000	
		SUBTOTAL FOR BUDGET CODE 2600			50,000			50,000	
		TOTAL FOR	1		571,014	1		845,944	274,930
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			3,615			3,615	
		100 SUPPLIES + MATERIALS - GENERAL			106,746			18,201	88,545-
		101 PRINTING SUPPLIES						5,000	5,000
		110 FOOD & FORAGE SUPPLIES						2,000	2,000
		117 POSTAGE			32,260			35,760	3,500
		199 DATA PROCESSING SUPPLIES			45,035			23,500	21,535-
		SUBTOTAL FOR SUPPLYS&MATL			187,656			88,076	99,580-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						3,000	3,000
		314 OFFICE FURITURE						3,000	3,000
		315 OFFICE EQUIPMENT			1,900			10,000	8,100
		319 SECURITY EQUIPMENT			1,200			3,200	2,000
		332 PURCH DATA PROCESSING EQUIPT			743			30,543	29,800
		337 BOOKS-OTHER			27,751			27,751	
		SUBTOTAL FOR PROPTY&EQUIP			31,594			77,494	45,900
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			70,996			165,996	95,000
		042001 40X CONTRACTUAL SERVICES-GENERAL							



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
	127001	40X	CONTRACTUAL SERVICES-GENERAL							
	856001	40X	CONTRACTUAL SERVICES-GENERAL			1,000			1,000	
	858001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL			28,821			17,000	11,821-
		402	TELEPHONE & OTHER COMMUNICATNS			860			2,860	2,000
		403	OFFICE SERVICES			1,850			6,500	4,650
		412	RENTALS OF MISC.EQUIP			38,889			47,889	9,000
		417	ADVERTISING						2,000	2,000
	856001	42C	HEAT LIGHT & POWER			9,364			3,838	5,526-
		423	HEAT LIGHT & POWER			1			1	
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
	SUBTOTAL FOR OTHR SER&CHR					152,781			248,084	95,303
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,000			10,000	5,000
			608	MAINT & REP GENERAL	1	3,500	1		4,000	500
			612	OFFICE EQUIPMENT MAINTENANCE			1		29,200	29,200
			613	DATA PROCESSING EQUIPMENT	1	133,132	1		225,509	92,377
			615	PRINTING CONTRACTS	1	1,000	1		12,025	11,025
			618	COSTS ASSOC WITH FINANCING			1		3,000	3,000
			622	TEMPORARY SERVICES	1	349,102	1		10,900	338,202-
			671	TRAINING PRGM CITY EMPLOYEES	1	11,000	1		13,000	2,000
			684	PROF SERV COMPUTER SERVICES	3	1,900	3		21,900	20,000
	SUBTOTAL FOR CNTRCTL SVCS					504,634	10		329,534	175,100-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			6,000			1,000	5,000-
	SUBTOTAL FOR FXD MIS CHGS					6,000			1,000	5,000-
	SUBTOTAL FOR BUDGET CODE 1000					882,665	10		744,188	138,477-
	TOTAL FOR OFF OF PAYROLL ADMINISTRATION					882,665	10		744,188	138,477-
	TOTAL FOR OTHER THAN PERSONAL SERVICE					1,453,679	11		1,590,132	136,453

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,975	1,453,679	175,449	1,590,132	136,453
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,453,679		1,590,132	136,453

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,435,658		1,590,132	154,474
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		18,021			18,021-
<b>TOTAL</b>		<b>1,453,679</b>		<b>1,590,132</b>	<b>136,453</b>

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	152	14,696,518	150	13,762,534	933,984-
FINANCIAL PLAN SAVINGS	3-	298,000-	1-	412,000-	114,000-
APPROPRIATION	149	14,398,518	149	13,350,534	1,047,984-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,375,168	13,350,534	24,634-
OTHER CATEGORICAL	283,681		283,681-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	739,669		739,669-
INTRA-CITY SALES			
TOTAL	14,398,518	13,350,534	1,047,984-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,975	1,453,679	175,449	1,590,132	136,453
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,453,679		1,590,132	136,453

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,435,658		1,590,132	154,474
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		18,021			18,021-
TOTAL		1,453,679		1,590,132	136,453
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	152	14,696,518	150	13,762,534	933,984-
FINANCIAL PLAN SAVINGS	3-	298,000-	1-	412,000-	114,000-
APPROPRIATION	149	14,398,518	149	13,350,534	1,047,984-
OTPS					
TOTALS FOR OPERATING BUDGET		1,453,679		1,590,132	136,453
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,453,679		1,590,132	136,453
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	152	16,150,197	150	15,352,666	797,531-
FINANCIAL PLAN SAVINGS	3-	298,000-	1-	412,000-	114,000-
APPROPRIATION	149	15,852,197	149	14,940,666	911,531-
FUNDING					
CITY		14,810,826		14,940,666	129,840
OTHER CATEGORICAL		283,681			283,681-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		739,669			739,669-
INTRA-CITY SALES		18,021			18,021-
TOTAL FUNDING		15,852,197		14,940,666	911,531-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME							
BUDGET CODE: 1000 PERSONAL SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,621,829	38	4,533,517	88,312-
		SUBTOTAL FOR F/T SALARIED	38	4,621,829	38	4,533,517	88,312-
03 UNSALARIED		031 UNSALARIED		91,614		91,614	
		SUBTOTAL FOR UNSALARIED		91,614		91,614	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		5,500		5,000	500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,216		6,216	
		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584	
		SUBTOTAL FOR AMT TO SCHED		28,800		28,800	
		SUBTOTAL FOR BUDGET CODE 1000	38	4,747,743	38	4,658,931	88,812-
		TOTAL FOR CONVERSION NAME	38	4,747,743	38	4,658,931	88,812-
		TOTAL FOR PERSONAL SERVICE	38	4,747,743	38	4,658,931	88,812-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	4,747,743	38	4,658,931	88,812-
FINANCIAL PLAN SAVINGS		769,666		752,981	16,685-
APPROPRIATION	38	5,517,409	38	5,411,912	105,497-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,517,409	5,411,912	105,497-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	5,517,409	5,411,912	105,497-
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		ADOPTED BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
82950	AGENCY CHIEF CONTRACTING OFFICER	131,137-131,137	1	131,137	131,137
06712	ASSISTANT BUDGET ANALYST (IBO)	61,878- 88,266	2	75,072	150,144
06713	BUDGET ANALYST (IBO)	72,100-144,202	20	91,431	1,828,616
0671A	BUDGET ANALYST (IBO) ((MANAGERIAL ASSIGNMENTS))	124,000-216,884	7	148,638	1,040,466
95005	EXECUTIVE AGENCY COUNSEL	160,000-160,000	1	160,000	160,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	93,711- 93,711	1	93,711	93,711
TOTAL FOR OBJECT 001			32		3,404,074
-----					
POSITION SCHEDULE FOR U/A 001			32		3,404,074
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		638,264
TOTAL FOR U/A 001			38		4,042,338
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

					MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
							-----		-----	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
							-----		-----	
RESPONSIBILITY CENTER: 0002 CONVERSION NAME										
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,000			3,000	
			100 SUPPLIES + MATERIALS - GENERAL			22,470			27,970	5,500
			110 FOOD & FORAGE SUPPLIES			1,500			1,500	
			117 POSTAGE			1,100			1,100	
			199 DATA PROCESSING SUPPLIES			186,396			211,896	25,500
			SUBTOTAL FOR SUPPLYS&MATL			214,466			245,466	31,000
30	PROPTY&EQUIP		314 OFFICE FURITURE			2,200			2,200	
			315 OFFICE EQUIPMENT			3,000			1,000	2,000-
			332 PURCH DATA PROCESSING EQUIPT			105,497			199,497	94,000
			337 BOOKS-OTHER			82,577			75,577	7,000-
			338 LIBRARY BOOKS			64,737			62,237	2,500-
			SUBTOTAL FOR PROPTY&EQUIP			258,011			340,511	82,500
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			37,950			37,950	
			402 TELEPHONE & OTHER COMMUNICATNS			16,482			10,482	6,000-
			403 OFFICE SERVICES			4,800			800	4,000-
			412 RENTALS OF MISC.EQUIP			3,000			3,000	
			414 RENTALS - LAND BLDGS & STRUCTS			316,851			316,851	
			417 ADVERTISING			20,500			10,500	10,000-
		856001	42C HEAT LIGHT & POWER			15,057			13,352	1,705-
		858001	42G DATA PROCESSING SERVICES			7,004			7,004	
			431 LEASING OF MISC EQUIP			13,000			13,000	
			432 LEASING OF DATA PROC EQUIP			149			149	
			451 NON OVERNIGHT TRVL EXP-GENERAL			6,000			6,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			12,000			12,000	
			453 OVERNIGHT TRVL EXP-GENERAL			400			400	
			454 OVERNIGHT TRVL EXP-SPECIAL			5,500			5,500	
			SUBTOTAL FOR OTHR SER&CHR			458,693			436,988	21,705-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		101,000		3	31,000	70,000-
			602 TELECOMMUNICATIONS MAINT	1		18,713		1	7,713	11,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1		11,500		1	11,500	
			615 PRINTING CONTRACTS	1		6,500		1	4,000	2,500-
			624 CLEANING SERVICES	1		2,200		1	2,200	
			633 TRANSPORTATION EXPENDITURES	1		2,000		1	2,000	
			671 TRAINING PRGM CITY EMPLOYEES	1		16,940		1	16,940	
			682 PROF SERV LEGAL SERVICES	1		4,000		1	4,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1		50,000	1		40,000		10,000-
		686 PROF SERV OTHER	1		5,341	1		5,341		
		SUBTOTAL FOR CNTRCTL SVCS	12		218,194	12		124,694		93,500-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			90			90		
		SUBTOTAL FOR FXD MIS CHGS			90			90		
		SUBTOTAL FOR BUDGET CODE 2000	12		1,149,454	12		1,147,749		1,705-
		TOTAL FOR CONVERSION NAME	12		1,149,454	12		1,147,749		1,705-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	12		1,149,454	12		1,147,749		1,705-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63,011	1,149,454	61,306	1,147,749	1,705-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,149,454		1,147,749	1,705-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,149,454		1,147,749	1,705-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,149,454		1,147,749	1,705-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	4,747,743	38	4,658,931	88,812-
FINANCIAL PLAN SAVINGS		769,666		752,981	16,685-
APPROPRIATION	38	5,517,409	38	5,411,912	105,497-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,517,409	5,411,912	105,497-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,517,409	5,411,912	105,497-
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63,011	1,149,454	61,306	1,147,749	1,705-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,149,454		1,147,749	1,705-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,149,454		1,147,749	1,705-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,149,454		1,147,749	1,705-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	4,747,743	38	4,658,931	88,812-
FINANCIAL PLAN SAVINGS		769,666		752,981	16,685-
APPROPRIATION	38	5,517,409	38	5,411,912	105,497-
OTPS					
TOTALS FOR OPERATING BUDGET		1,149,454		1,147,749	1,705-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,149,454		1,147,749	1,705-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	5,897,197	38	5,806,680	90,517-
FINANCIAL PLAN SAVINGS		769,666		752,981	16,685-
APPROPRIATION	38	6,666,863	38	6,559,661	107,202-
FUNDING					
CITY		6,666,863		6,559,661	107,202-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,666,863		6,559,661	107,202-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,235,626	14	1,234,626	1,000-
		SUBTOTAL FOR F/T SALARIED	14	1,235,626	14	1,234,626	1,000-
03 UNSALARIED		031 UNSALARIED		15,112		15,112	
		SUBTOTAL FOR UNSALARIED		15,112		15,112	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		837		837	
		SUBTOTAL FOR AMT TO SCHED		837		837	
		SUBTOTAL FOR BUDGET CODE 1000	14	1,252,075	14	1,250,575	1,500-
		TOTAL FOR EXECUTIVE	14	1,252,075	14	1,250,575	1,500-
		TOTAL FOR PERSONAL SERVICES	14	1,252,075	14	1,250,575	1,500-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	1,252,075	14	1,250,575	1,500-
FINANCIAL PLAN SAVINGS		34,172-		7,000	41,172
APPROPRIATION	14	1,217,903	14	1,257,575	39,672

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,217,903	1,257,575	39,672
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	1,217,903	1,257,575	39,672
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
21744	CITY RESEARCH SCIENTIST	97,138- 97,138	2	97,138	194,276
56058	COMMUNITY COORDINATOR	54,100- 76,220	5	60,894	304,468
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
95005	EXECUTIVE AGENCY COUNSEL	105,318-105,318	1	105,318	105,318
95057	EXECUTIVE DIRECTOR (EEPC)	145,000-145,000	1	145,000	145,000
12956	EXECUTIVE SECRETARY (EEPC)	70,429- 70,429	1	70,429	70,429
	TOTAL FOR OBJECT 001		11		896,078
-----					
	POSITION SCHEDULE FOR U/A 001		11		896,078
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		3		244,385
	TOTAL FOR U/A 001		14		1,140,463
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		2,324		2,000	324-
		117 POSTAGE		500		1,500	1,000
		169 MAINTENANCE SUPPLIES		1,300			1,300-
		199 DATA PROCESSING SUPPLIES		631		100	531-
		SUBTOTAL FOR SUPPLYS&MATL		5,255		4,100	1,155-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		300			300-
		302 TELECOMMUNICATIONS EQUIPMENT		8,219			8,219-
		315 OFFICE EQUIPMENT		5,274		2,000	3,274-
		332 PURCH DATA PROCESSING EQUIPT		3,355			3,355-
		337 BOOKS-OTHER		7,386		500	6,886-
		338 LIBRARY BOOKS				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		24,534		3,500	21,034-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,779		22,817	14,038
		402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000	
		403 OFFICE SERVICES		476		300	176-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		22,255		34,117	11,862
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	40	1	6,400	6,360
		671 TRAINING PRGM CITY EMPLOYEES	1	14,815	1	1,000	13,815-
		SUBTOTAL FOR CNTRCTL SVCS	2	14,855	2	7,400	7,455-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 2000	2	67,899	2	50,117	17,782-
		TOTAL FOR EXECUTIVE	2	67,899	2	50,117	17,782-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	67,899	2	50,117	17,782-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,500	67,899	1,500	50,117	17,782-
FINANCIAL PLAN SAVINGS		49,828		36,438	13,390-
APPROPRIATION		117,727		86,555	31,172-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		117,727		86,555	31,172-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		117,727		86,555	31,172-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	1,252,075	14	1,250,575	1,500-
FINANCIAL PLAN SAVINGS		34,172-		7,000	41,172
APPROPRIATION	14	1,217,903	14	1,257,575	39,672

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,217,903	1,257,575	39,672
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,217,903	1,257,575	39,672
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,500	67,899	1,500	50,117	17,782-
FINANCIAL PLAN SAVINGS		49,828		36,438	13,390-
APPROPRIATION		117,727		86,555	31,172-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		117,727		86,555	31,172-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		117,727		86,555	31,172-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	14	1,252,075	14	1,250,575	1,500-
FINANCIAL PLAN SAVINGS		34,172-		7,000	41,172
APPROPRIATION	14	1,217,903	14	1,257,575	39,672
OTPS					
TOTALS FOR OPERATING BUDGET		67,899		50,117	17,782-
FINANCIAL PLAN SAVINGS		49,828		36,438	13,390-
APPROPRIATION		117,727		86,555	31,172-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14	1,319,974	14	1,300,692	19,282-
FINANCIAL PLAN SAVINGS		15,656		43,438	27,782
APPROPRIATION	14	1,335,630	14	1,344,130	8,500
FUNDING					
CITY		1,335,630		1,344,130	8,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,335,630		1,344,130	8,500

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1000 EXECUTIVE P.S.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	653,969	8	653,969		
		SUBTOTAL FOR F/T SALARIED	8	653,969	8	653,969		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925		
		049 BACKPAY - PRIOR YEARS		350		350		
		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		1,775		1,275		500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 1000	8	655,744	8	655,244		500-
BUDGET CODE: 1001 COMMISSIONER'S PS								
03 UNSALARIED		031 UNSALARIED		444,570		444,570		
		SUBTOTAL FOR UNSALARIED		444,570		444,570		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825		
		SUBTOTAL FOR ADD GRS PAY		825		825		
		SUBTOTAL FOR BUDGET CODE 1001		445,395		445,395		
		TOTAL FOR EXECUTIVE	8	1,101,139	8	1,100,639		500-
		TOTAL FOR PERSONAL SERVICES	8	1,101,139	8	1,100,639		500-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,101,139	8	1,100,639	500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,101,139	8	1,100,639	500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,101,139	1,100,639	500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,101,139	1,100,639	500-
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
30087	AGENCY ATTORNEY	63,228- 63,228	1	63,228	63,228
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	1	62,397	62,397
56057	COMMUNITY ASSOCIATE	48,083- 61,254	3	52,473	157,420
95005	EXECUTIVE AGENCY COUNSEL	140,000-140,000	1	140,000	140,000
12858	SECRETARY OF THE COMMISSION	117,558-117,558	1	117,558	117,558
	TOTAL FOR OBJECT 001		7		540,603
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	POSITION SCHEDULE FOR U/A 001		7		540,603
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		77,229
	TOTAL FOR U/A 001		8		617,832
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS										
BUDGET CODE: 2000 EXECUTVE OTPS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				999		
			100	SUPPLIES + MATERIALS - GENERAL	4,685			8,798		4,113
			110	FOOD & FORAGE SUPPLIES	1,988			1,988		
			117	POSTAGE	200			200		
			199	DATA PROCESSING SUPPLIES	1,000			1,000		
	SUBTOTAL FOR SUPPLYS&MATL				8,872			12,985		4,113
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT	908			153		755-
			332	PURCH DATA PROCESSING EQUIPT	7,545			4,000		3,545-
			337	BOOKS-OTHER	12,199			23,179		10,980
	SUBTOTAL FOR PROPTY&EQUIP				20,652			27,332		6,680
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	9,100					9,100-
			400	CONTRACTUAL SERVICES-GENERAL	4,763					4,763-
			402	TELEPHONE & OTHER COMMUNICATNS	3,700					3,700-
			403	OFFICE SERVICES	500			500		
			412	RENTALS OF MISC.EQUIP	12,119			3,000		9,119-
			451	NON OVERNIGHT TRVL EXP-GENERAL	100			100		
			499	OTHER EXPENSES - GENERAL	83			83		
	SUBTOTAL FOR OTHR SER&CHR				30,365			3,683		26,682-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	32	1		32		
			608	MAINT & REP GENERAL	634	1		1,000		366
			671	TRAINING PRGM CITY EMPLOYEES	262	1		15,785		15,523
	SUBTOTAL FOR CNTRCTL SVCS				928	3		16,817		15,889
SUBTOTAL FOR BUDGET CODE 2000					3			60,817		
TOTAL FOR ADMINISTRATIVE-OTPS					3			60,817		
TOTAL FOR OTHER THAN PERSONAL SERVICES					3			60,817		

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,099	60,817	999	60,817	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,817		60,817	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,817		60,817	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		60,817		60,817	
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,101,139	8	1,100,639	500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,101,139	8	1,100,639	500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,101,139	1,100,639	500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,101,139	1,100,639	500-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,099	60,817	999	60,817	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,817		60,817	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,817		60,817	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		60,817		60,817	
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	1,101,139	8	1,100,639	500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,101,139	8	1,100,639	500-
OTPS					
TOTALS FOR OPERATING BUDGET		60,817		60,817	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,817		60,817	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	1,161,956	8	1,161,456	500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,161,956	8	1,161,456	500-
FUNDING					
CITY		1,161,956		1,161,456	500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,161,956		1,161,456	500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1310 Enforcement Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	346,961	5	346,961			
		SUBTOTAL FOR F/T SALARIED	5	346,961	5	346,961			
03 UNSALARIED		031 UNSALARIED		60,000		60,000			
		SUBTOTAL FOR UNSALARIED		60,000		60,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,352		2,352			
		042 LONGEVITY DIFFERENTIAL		22,474		22,474			
		SUBTOTAL FOR ADD GRS PAY		24,826		24,826			
		SUBTOTAL FOR BUDGET CODE 1310	5	431,787	5	431,787			
		TOTAL FOR	5	431,787	5	431,787			
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,582,001	22	2,097,922	6	515,921	
		SUBTOTAL FOR F/T SALARIED	16	1,582,001	22	2,097,922	6	515,921	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,143		3,143			
		042 LONGEVITY DIFFERENTIAL		15,582		15,582			
		047 OVERTIME		1,000		1,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		20,225		20,225			
		SUBTOTAL FOR BUDGET CODE 1000	16	1,602,226	22	2,118,147	6	515,921	
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,533,860	36	2,479,960		53,900-	
		SUBTOTAL FOR F/T SALARIED	36	2,533,860	36	2,479,960		53,900-	
03 UNSALARIED		031 UNSALARIED		87,533		87,533			
		SUBTOTAL FOR UNSALARIED		87,533		87,533			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,844		51,844	
		045 HOLIDAY PAY		500		500	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		591		591	
		SUBTOTAL FOR ADD GRS PAY		56,935		56,935	
		SUBTOTAL FOR BUDGET CODE 1300	36	2,678,328	36	2,624,428	53,900-
BUDGET CODE: 1400 RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	794,447	12	794,447	
		SUBTOTAL FOR F/T SALARIED	12	794,447	12	794,447	
03 UNSALARIED		031 UNSALARIED		42,836		42,836	
		SUBTOTAL FOR UNSALARIED		42,836		42,836	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,880		30,880	
		047 OVERTIME		800		800	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		31,780		31,780	
		SUBTOTAL FOR BUDGET CODE 1400	12	869,063	12	869,063	
BUDGET CODE: 2000 PLANNING AND MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	385,111	5	385,111	
		SUBTOTAL FOR F/T SALARIED	5	385,111	5	385,111	
03 UNSALARIED		031 UNSALARIED		58,792		58,792	
		SUBTOTAL FOR UNSALARIED		58,792		58,792	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,994		20,994	
		046 TERMINAL LEAVE		2,916		2,916	
		047 OVERTIME		1,167		1,167	
		SUBTOTAL FOR ADD GRS PAY		25,077		25,077	
		SUBTOTAL FOR BUDGET CODE 2000	5	468,980	5	468,980	
BUDGET CODE: 2600 LPC CDBG Administration							



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		30,080		30,080	
		SUBTOTAL FOR UNSALARIED		30,080		30,080	
		SUBTOTAL FOR BUDGET CODE 2600		30,080		30,080	
TOTAL FOR LANDMARKS PRESERVATION COMM			69	5,648,677	75	6,110,698	6 462,021
TOTAL FOR PERSONAL SERVICES			74	6,080,464	80	6,542,485	6 462,021

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74	6,080,464	80	6,542,485	462,021
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	71	5,862,425	77	6,324,446	462,021

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,363,365		5,825,386	462,021
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		499,060		499,060	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,862,425		6,324,446	462,021

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563- 91,563	1	91,563	91,563
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	82,750- 82,750	1	82,750	82,750
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	83,791-128,765	8	103,430	827,441
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,814- 92,814	1	92,814	92,814
10026	ADMINISTRATIVE STAFF ANALYST	115,000-115,000	2	115,000	230,000
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	84,471- 84,471	1	84,471	84,471
12627	ASSOCIATE STAFF ANALYST	97,985- 97,985	1	97,985	97,985
94485	CHAIR-LANDMARKS PRESERVATION COMMISSION	223,319-223,319	1	223,319	223,319
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
56057	COMMUNITY ASSOCIATE	44,083- 57,257	5	47,599	237,997
56058	COMMUNITY COORDINATOR	69,000- 69,000	1	69,000	69,000
10050	COMPUTER SYSTEMS MANAGER	128,120-128,120	1	128,120	128,120
95882	COUNSEL (LANDMARKS PRESERVATION COMMISSION)	165,258-165,258	1	165,258	165,258
95853	DIRECTOR OF PUBLIC RELATIONS (LPC)	87,500- 87,500	1	87,500	87,500
95852	DIRECTOR OF URBAN ARCHAEOLOGY (LPC)	97,291- 97,291	1	97,291	97,291
94486	EXECUTIVE DIRECTOR (LANDMARKS PRESERVATION COMMISSION)	178,190-178,190	1	178,190	178,190
13407	EXECUTIVE PROGRAM SPECIALIST (LPC)	133,900-133,900	1	133,900	133,900
92237	LANDMARKS PRESERVATIONIST	59,083- 75,515	32	66,967	2,142,955
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,381- 70,381	1	70,381	70,381
12158	PROCUREMENT ANALYST	63,191- 63,191	1	63,191	63,191
95888	SECRETARY TO THE CHAIR, LANDMARKS PRESERVATION COMMISSION	70,310- 70,310	1	70,310	70,310
95592	SECRETARY TO THE EXECUTIVE DIRECTOR (LPC)	56,720- 56,720	1	56,720	56,720
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
92248	URBAN ARCHEOLOGIST	75,914- 75,914	1	75,914	75,914
TOTAL FOR OBJECT 001			67		5,455,766
-----					
POSITION SCHEDULE FOR U/A 001			67		5,455,766
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			10		814,293
TOTAL FOR U/A 001			77		6,270,059
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1523 Certified Local Government Grant - RES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
		199	DATA PROCESSING SUPPLIES		358				358-
		SUBTOTAL FOR SUPPLYS&MATL			1,858				1,858-
60	CNTRCTL SVCS	686	PROF SERV OTHER		83,292				83,292-
		SUBTOTAL FOR CNTRCTL SVCS			83,292				83,292-
		SUBTOTAL FOR BUDGET CODE 1523			85,150				85,150-
		TOTAL FOR			85,150				85,150-
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500			2,500	
		100	SUPPLIES + MATERIALS - GENERAL		8,077			148,519	140,442
		106	MOTOR VEHICLE FUEL					333	333
		110	FOOD & FORAGE SUPPLIES		5,000			5,000	
		199	DATA PROCESSING SUPPLIES		61,218			24,568	36,650-
		SUBTOTAL FOR SUPPLYS&MATL			76,795			180,920	104,125
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000			3,700	700
		314	OFFICE FURITURE		1,000			1,000	
		315	OFFICE EQUIPMENT					1,000	1,000
		332	PURCH DATA PROCESSING EQUIPT		64,312			9,332	54,980-
		337	BOOKS-OTHER		33,766			14,500	19,266-
		SUBTOTAL FOR PROPTY&EQUIP			102,078			29,532	72,546-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		26,943			26,943	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,500			1,500	
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		33,122			28,180	4,942-
		400	CONTRACTUAL SERVICES-GENERAL		66,022			92,400	26,378

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
		403	OFFICE SERVICES		16,547		8,450		8,097-
		412	RENTALS OF MISC.EQUIP		2,997		19,152		16,155
	856001	42C	HEAT LIGHT & POWER		297,449		253,415		44,034-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,800		2,500		300-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		3,000		2,000
		453	OVERNIGHT TRVL EXP-GENERAL				500		500
		454	OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR			448,380		437,040		11,340-
60		600	CONTRACTUAL SERVICES GENERAL	1	3,300	1	13,403		10,103
		602	TELECOMMUNICATIONS MAINT	1	2,780	1	1,500		1,280-
		612	OFFICE EQUIPMENT MAINTENANCE	2	9,757	2	5,000		4,757-
		613	DATA PROCESSING EQUIPMENT	1	442	1	5,605		5,163
		615	PRINTING CONTRACTS	1	5,000	1	9,266		4,266
		622	TEMPORARY SERVICES	1	5,000	1	11,000		6,000
		671	TRAINING PRGM CITY EMPLOYEES	1	3,240			1-	3,240-
		686	PROF SERV OTHER	1	43,226	1	46,930		3,704
		SUBTOTAL FOR CNTRCTL SVCS		9	72,745	8	92,704	1-	19,959
		SUBTOTAL FOR BUDGET CODE 1000		9	699,998	8	740,196	1-	40,198
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
10		100	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,000				1,000-
30		337	BOOKS-OTHER		1,655				1,655-
		SUBTOTAL FOR PROPTY&EQUIP			1,655				1,655-
60		686	PROF SERV OTHER		46,425		3,505		42,920-
		SUBTOTAL FOR CNTRCTL SVCS			46,425		3,505		42,920-
		SUBTOTAL FOR BUDGET CODE 2000			49,080		3,505		45,575-
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential									
60		608	MAINT & REP GENERAL	11	211,566	11	76,790		134,776-
		SUBTOTAL FOR CNTRCTL SVCS		11	211,566	11	76,790		134,776-
		SUBTOTAL FOR BUDGET CODE 2200		11	211,566	11	76,790		134,776-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	143,000	1	38,000	105,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	143,000	1	38,000	105,000-
		SUBTOTAL FOR BUDGET CODE 2300	1	143,000	1	38,000	105,000-
BUDGET CODE: 2600 LPC CDBG Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,605		1,605	
		SUBTOTAL FOR SUPPLYS&MATL		1,605		1,605	
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 2600		4,605		4,605	
TOTAL FOR LANDMARKS PRESERVATION COMM			21	1,108,249	20	863,096	1- 245,153-
TOTAL FOR OTHER THAN PERSONAL SERVICES			21	1,193,399	20	863,096	1- 330,303-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	361,514	1,193,399	312,538	863,096	330,303-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,193,399		863,096	330,303-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		699,998		740,196	40,198
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		85,150			85,150-
FEDERAL - C.D.		408,251		122,900	285,351-
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,193,399</b>		<b>863,096</b>	<b>330,303-</b>

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74	6,080,464	80	6,542,485	462,021
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	71	5,862,425	77	6,324,446	462,021

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,363,365		5,825,386	462,021
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		499,060		499,060	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,862,425		6,324,446	462,021

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	361,514	1,193,399	312,538	863,096	330,303-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,193,399		863,096	330,303-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		699,998		740,196	40,198
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		85,150			85,150-
FEDERAL - C.D.		408,251		122,900	285,351-
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,193,399		863,096	330,303-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	74	6,080,464	80	6,542,485	462,021
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	71	5,862,425	77	6,324,446	462,021
OTPS					
TOTALS FOR OPERATING BUDGET		1,193,399		863,096	330,303-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,193,399		863,096	330,303-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	74	7,273,863	80	7,405,581	131,718
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	71	7,055,824	77	7,187,542	131,718
FUNDING					
CITY		6,063,363		6,565,582	502,219
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		85,150			85,150-
FEDERAL - C.D.		907,311		621,960	285,351-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,055,824		7,187,542	131,718

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 138 DISTRICTING COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	412,416	13	811,057	398,641
		SUBTOTAL FOR F/T SALARIED	13	412,416	13	811,057	398,641
		SUBTOTAL FOR BUDGET CODE 1000	13	412,416	13	811,057	398,641
		TOTAL FOR ADMINISTRATION	13	412,416	13	811,057	398,641
		TOTAL FOR PERSONAL SERVICES	13	412,416	13	811,057	398,641

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 138 DISTRICTING COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	412,416	13	811,057	398,641
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	412,416	13	811,057	398,641

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		412,416		811,057	398,641
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		412,416		811,057	398,641

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 138 DISTRICTING COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----								
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICES								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				350,000		350,000
		SUBTOTAL FOR OTHR SER&CHR				350,000		350,000
		SUBTOTAL FOR BUDGET CODE 2000				350,000		350,000
		TOTAL FOR ADMINISTRATION				350,000		350,000
		TOTAL FOR OTHER THAN PERSONAL SERVICES				350,000		350,000

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 138 DISTRICTING COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				350,000	350,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION				350,000	350,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				350,000	350,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL				350,000	350,000
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 138 DISTRICTING COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	412,416	13	811,057	398,641
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	412,416	13	811,057	398,641

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	412,416	811,057	398,641
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	412,416	811,057	398,641
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 138 DISTRICTING COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				350,000	350,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION				350,000	350,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				350,000	350,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL				350,000	350,000
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PS MEMO AMOUNTS



ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 138 DISTRICTING COMMISSION

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	412,416	13	811,057	398,641
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	412,416	13	811,057	398,641
OTPS					
TOTALS FOR OPERATING BUDGET				350,000	350,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION				350,000	350,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	412,416	13	1,161,057	748,641
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	412,416	13	1,161,057	748,641
FUNDING					
CITY		412,416		1,161,057	748,641
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		412,416		1,161,057	748,641

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0801 Office of Inclusion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	537,000	8	537,000	
		SUBTOTAL FOR F/T SALARIED	8	537,000	8	537,000	
		SUBTOTAL FOR BUDGET CODE 0801	8	537,000	8	537,000	
		TOTAL FOR	8	537,000	8	537,000	
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION							
BUDGET CODE: 0101 EMISSION & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,391,093	72	4,391,093	
		SUBTOTAL FOR F/T SALARIED	72	4,391,093	72	4,391,093	
03 UNSALARIED		031 UNSALARIED		45,323		45,323	
		SUBTOTAL FOR UNSALARIED		45,323		45,323	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		281,340		281,340	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		2,804		2,804	
		057 BONUS PAYMENTS		6,000		6,000	6,000-
		SUBTOTAL FOR ADD GRS PAY		295,144		289,144	6,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000	
		SUBTOTAL FOR FRINGE BENES		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 0101	72	4,736,560	72	4,730,560	6,000-
		TOTAL FOR EMISSION AND SAFETY INSPECTION	72	4,736,560	72	4,730,560	6,000-
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT							
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	5,895,333	89	5,895,722			389
		SUBTOTAL FOR F/T SALARIED	89	5,895,333	89	5,895,722			389
03 UNSALARIED		031 UNSALARIED		277,021		277,021			
		SUBTOTAL FOR UNSALARIED		277,021		277,021			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,420		43,420			
		042 LONGEVITY DIFFERENTIAL		213,792		213,792			
		043 SHIFT DIFFERENTIAL		221,088		221,088			
		047 OVERTIME		572,361		572,361			
		057 BONUS PAYMENTS		3,500					3,500-
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,055,161		1,051,661			3,500-
		SUBTOTAL FOR BUDGET CODE 0201	89	7,227,515	89	7,224,404			3,111-
		TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	89	7,227,515	89	7,224,404			3,111-
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0301 LICENSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	5,763,193	99	5,718,193			45,000-
		SUBTOTAL FOR F/T SALARIED	99	5,763,193	99	5,718,193			45,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		120,000		120,000			
		SUBTOTAL FOR OTH SALARIED		120,000		120,000			
03 UNSALARIED		031 UNSALARIED		641,762		641,762			
		SUBTOTAL FOR UNSALARIED		641,762		641,762			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		437		437			
		047 OVERTIME		15,111		15,111			
		057 BONUS PAYMENTS		8,500					8,500-
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		25,548		17,048			8,500-
		SUBTOTAL FOR BUDGET CODE 0301	99	6,550,503	99	6,497,003			53,500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0701 DISABLED ACCESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	543,820	9	543,898	78
		SUBTOTAL FOR F/T SALARIED	9	543,820	9	543,898	78
		SUBTOTAL FOR BUDGET CODE 0701	9	543,820	9	543,898	78
TOTAL FOR LICENSING			108	7,094,323	108	7,040,901	53,422-
RESPONSIBILITY CENTER: 0004 ENFORCEMENT							
BUDGET CODE: 0401 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	16,539,366	251	16,539,522	156
		SUBTOTAL FOR F/T SALARIED	251	16,539,366	251	16,539,522	156
03 UNSALARIED		031 UNSALARIED		36,548		36,548	
		SUBTOTAL FOR UNSALARIED		36,548		36,548	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520,090		520,090	
		047 OVERTIME		158,037		158,037	
		057 BONUS PAYMENTS		14,000			14,000-
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		694,127		680,127	14,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		204,100		204,100	
		SUBTOTAL FOR AMT TO SCHED		204,100		204,100	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		140,396		140,396	
		SUBTOTAL FOR FRINGE BENES		140,396		140,396	
		SUBTOTAL FOR BUDGET CODE 0401	251	17,614,537	251	17,600,693	13,844-
TOTAL FOR ENFORCEMENT			251	17,614,537	251	17,600,693	13,844-

RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,443,084	36	2,443,318	234
		SUBTOTAL FOR F/T SALARIED	36	2,443,084	36	2,443,318	234
03 UNSALARIED		031 UNSALARIED		233,961		1,113,961	880,000
		SUBTOTAL FOR UNSALARIED		233,961		1,113,961	880,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,372		8,372	
		047 OVERTIME		61,102		61,102	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		71,474		70,974	500-
		SUBTOTAL FOR BUDGET CODE 0501	36	2,748,519	36	3,628,253	879,734
		TOTAL FOR ADJUDICATION AND RESEARCH	36	2,748,519	36	3,628,253	879,734
TOTAL FOR PERSONAL SERVICE			564	39,958,454	564	40,761,811	803,357

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	564	39,958,454	564	40,761,811	803,357
FINANCIAL PLAN SAVINGS	3-	3,189,555-	3-	80,070-	3,109,485
APPROPRIATION	561	36,768,899	561	40,681,741	3,912,842

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	36,768,899	40,681,741	3,912,842
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	36,768,899	40,681,741	3,912,842
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	69,786- 89,884	4	80,183	320,732
1002C	ADM MANAGER-NON-MGRL	74,849- 96,682	4	80,882	323,529
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 96,000	2	82,913	165,826
10079	ADMINISTRATIVE TAXI & LIMOUSINE INSPECTOR	90,065-164,800	13	104,961	1,364,496
10001	ADMINISTRATIVE ACCOUNTANT	130,000-130,000	1	130,000	130,000
10053	ADMINISTRATIVE CITY PLANNER	131,000-131,000	1	131,000	131,000
10025	ADMINISTRATIVE MANAGER	164,661-164,661	1	164,661	164,661
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	82,628- 82,628	1	82,628	82,628
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	102,759-102,759	1	102,759	102,759
10026	ADMINISTRATIVE STAFF ANALYST	170,000-194,838	2	182,419	364,838
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,000-117,278	3	113,609	340,828
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	93,157-108,000	2	100,579	201,157
30087	AGENCY ATTORNEY	63,228-117,541	35	77,711	2,719,902
30086	AGENCY ATTORNEY INTERNE	62,397- 71,757	3	65,517	196,551
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	72,860- 73,319	2	73,090	146,179
12627	ASSOCIATE STAFF ANALYST	85,308- 85,308	1	85,308	85,308
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	62,513- 78,142	50	67,052	3,352,613
10605	CASHIER	41,848- 45,195	4	42,699	170,795
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	149,277-149,277	1	149,277	149,277
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	113,300-113,300	1	113,300	113,300
21744	CITY RESEARCH SCIENTIST	90,000- 92,280	2	91,140	182,280
10250	CLERICAL AIDE	33,906- 33,906	1	33,906	33,906
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 62,215	29	46,671	1,353,447
56056	COMMUNITY ASSISTANT	37,398- 37,398	4	37,398	149,592
56057	COMMUNITY ASSOCIATE	38,333- 60,735	44	46,707	2,055,098
56058	COMMUNITY COORDINATOR	54,100- 83,981	32	67,548	2,161,536
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,888	3	54,373	163,118
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	77,675- 77,675	1	77,675	77,675
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	63,839- 63,839	1	63,839	63,839
10074	COMPUTER OPERATIONS MANAGER	140,390-180,250	3	155,826	467,477
13622	COMPUTER SPECIALIST (OPERATIONS)	100,000-100,000	1	100,000	100,000
13632	COMPUTER SPECIALIST (SOFTWARE)	94,469-135,284	9	111,106	999,958
10050	COMPUTER SYSTEMS MANAGER	141,628-234,199	3	179,526	538,577
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	72,100-131,427	5	112,841	564,207
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 44,760	7	42,928	300,495
40910	ECONOMIST	56,013- 61,800	2	58,907	117,813
95005	EXECUTIVE AGENCY COUNSEL	109,334-232,000	9	148,285	1,334,566
90698	MAINTENANCE WORKER	65,062- 65,062	2	65,062	130,124
20271	OPERATIONS COMMUNICATIONS SPECIALIST	46,105- 47,240	3	46,483	139,450
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,238- 89,699	21	68,989	1,448,779
12158	PROCUREMENT ANALYST	66,744- 66,744	1	66,744	66,744

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		ADOPTED BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10252	SECRETARY	38,160- 46,287	2	42,224	84,447
12626	STAFF ANALYST	61,866- 63,410	2	62,638	125,276
12749	STAFF ANALYST TRAINEE	45,519- 45,519	1	45,519	45,519
12202	SUPERVISOR OF STOCK WORKERS	62,215- 62,215	1	62,215	62,215
35116	TAXI AND LIMOUSINE INSPECTOR	47,028- 58,058	141	52,389	7,386,814
22316	TRANSPORTATION SPECIALIST	57,078- 74,760	3	67,946	203,838
TOTAL FOR OBJECT 001			465		30,983,169

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POSITION SCHEDULE FOR U/A 001			465		30,983,169
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			96		6,396,525
TOTAL FOR U/A 001			561		37,379,694
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR02 Medallion Relief Fund							
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		15,000,000		50,000,000	35,000,000
		SUBTOTAL FOR FXD MIS CHGS		15,000,000		50,000,000	35,000,000
		SUBTOTAL FOR BUDGET CODE CR02		15,000,000		50,000,000	35,000,000
BUDGET CODE: CV02 Coronavirus OTPS							
60 CNTRCTL SVCS		624 CLEANING SERVICES		237,000			237,000-
		SUBTOTAL FOR CNTRCTL SVCS		237,000			237,000-
		SUBTOTAL FOR BUDGET CODE CV02		237,000			237,000-
BUDGET CODE: MLG2 Medallion Loan Guarantee							
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				50,000,000	50,000,000
		SUBTOTAL FOR FXD MIS CHGS				50,000,000	50,000,000
		SUBTOTAL FOR BUDGET CODE MLG2				50,000,000	50,000,000
BUDGET CODE: 0801 Office of Inclusion							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				150,000	150,000
		SUBTOTAL FOR OTHR SER&CHR				150,000	150,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,933		150,000	144,067
		SUBTOTAL FOR CNTRCTL SVCS		5,933		150,000	144,067
		SUBTOTAL FOR BUDGET CODE 0801		5,933		300,000	294,067
		TOTAL FOR		15,242,933		100,300,000	85,057,067
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT							
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		37,000		37,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		439,061		813,048		373,987
		106	MOTOR VEHICLE FUEL		65,000				65,000-
		117	POSTAGE		237,057		166,702		70,355-
		169	MAINTENANCE SUPPLIES		66,508		7,000		59,508-
		199	DATA PROCESSING SUPPLIES		665,772		402,000		263,772-
		SUBTOTAL FOR SUPPLYS&MATL			1,510,398		1,425,750		84,648-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		465,979		42,000		423,979-
		302	TELECOMMUNICATIONS EQUIPMENT		2,175		1,425		750-
		305	MOTOR VEHICLES		37,627				37,627-
		314	OFFICE FURITURE		139,763		360,000		220,237
		315	OFFICE EQUIPMENT		4,274		1,000		3,274-
		332	PURCH DATA PROCESSING EQUIPT		63,515		250,000		186,485
		337	BOOKS-OTHER		37,674		35,000		2,674-
		SUBTOTAL FOR PROPTY&EQUIP			751,007		689,425		61,582-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		697,328		403,261		294,067-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		339,022		89,821		249,201-
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		118,712				118,712-
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		071001	40X CONTRACTUAL SERVICES-GENERAL						
		781001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		163,402		440,975		277,573
		403	OFFICE SERVICES		18,391		98,500		80,109
		412	RENTALS OF MISC.EQUIP		49,880		100,000		50,120
		414	RENTALS - LAND BLDGS & STRUCTS		5,592,516		5,309,924		282,592-
		417	ADVERTISING				20,000		20,000
		856001	42C HEAT LIGHT & POWER		478,437		461,474		16,963-
		858001	42G DATA PROCESSING SERVICES		33,669		33,669		
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,464		15,000		8,536
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		453	OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		454	OVERNIGHT TRVL EXP-SPECIAL				11,020		11,020

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		473 SNOW REMOVAL SERVICES				5,000	5,000
		499 OTHER EXPENSES - GENERAL				200,096	200,096
		SUBTOTAL FOR OTHR SER&CHR		7,497,821		7,190,740	307,081-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	14	1,773,204	14	1,509,802	263,402-
		602 TELECOMMUNICATIONS MAINT	2	116,277	2	129,320	13,043
		608 MAINT & REP GENERAL	2	229,920	2	120,000	109,920-
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,734	1	1,000	7,734-
		613 DATA PROCESSING EQUIPMENT	1	35,896	1	15,001	20,895-
		615 PRINTING CONTRACTS			3	100,000	100,000
		619 SECURITY SERVICES	2	703,418	2	431,250	272,168-
		622 TEMPORARY SERVICES	3	23,311	3	39,999	16,688
		624 CLEANING SERVICES	1	430,799	1	306,312	124,487-
		633 TRANSPORTATION EXPENDITURES		8,840			8,840-
		655 MENTAL HYGIENE SERVICES	1	12,742			12,742-
		671 TRAINING PRGM CITY EMPLOYEES	1	86,026	1	5,000	81,026-
		684 PROF SERV COMPUTER SERVICES	1	636,977	1	967,100	330,123
		686 PROF SERV OTHER	1	6,075			6,075-
		SUBTOTAL FOR CNTRCTL SVCS	30	4,072,219	31	3,624,784	447,435-
70 FXD MIS CHGS		790 TRANSFERS TO OTHER FUNDS				100,000	100,000
		SUBTOTAL FOR FXD MIS CHGS				100,000	100,000
		SUBTOTAL FOR BUDGET CODE 0201	30	13,831,445	31	13,030,699	800,746-
		TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	30	13,831,445	31	13,030,699	800,746-
RESPONSIBILITY CENTER: 0003 LICENSING							
BUDGET CODE: 0701 DISABLED ACCESS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		134,121		1,500,000	1,365,879
		SUBTOTAL FOR OTHR SER&CHR		134,121		1,500,000	1,365,879
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 0701		234,121		1,500,000	1,265,879

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR LICENSING				234,121		1,500,000		1,265,879
TOTAL FOR OTHER THAN PERSONAL SERVICE			30	29,308,499	31	114,830,699	1	85,522,200

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,704,168	29,308,499	1,025,225	114,830,699	85,522,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,308,499		114,830,699	85,522,200

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,308,499		64,830,699	50,522,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		15,000,000		50,000,000	35,000,000
INTRA-CITY SALES					
TOTAL		29,308,499		114,830,699	85,522,200

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	564	39,958,454	564	40,761,811	803,357
FINANCIAL PLAN SAVINGS	3-	3,189,555-	3-	80,070-	3,109,485
APPROPRIATION	561	36,768,899	561	40,681,741	3,912,842

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	36,768,899	40,681,741	3,912,842
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	36,768,899	40,681,741	3,912,842
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,704,168	29,308,499	1,025,225	114,830,699	85,522,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,308,499		114,830,699	85,522,200

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,308,499		64,830,699	50,522,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		15,000,000		50,000,000	35,000,000
INTRA-CITY SALES					
TOTAL		29,308,499		114,830,699	85,522,200
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	564	39,958,454	564	40,761,811	803,357
FINANCIAL PLAN SAVINGS	3-	3,189,555-	3-	80,070-	3,109,485
APPROPRIATION	561	36,768,899	561	40,681,741	3,912,842
OTPS					
TOTALS FOR OPERATING BUDGET		29,308,499		114,830,699	85,522,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,308,499		114,830,699	85,522,200
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	564	69,266,953	564	155,592,510	86,325,557
FINANCIAL PLAN SAVINGS	3-	3,189,555-	3-	80,070-	3,109,485
APPROPRIATION	561	66,077,398	561	155,512,440	89,435,042
FUNDING					
CITY		51,077,398		105,512,440	54,435,042
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		15,000,000		50,000,000	35,000,000
INTRA-CITY SALES					
TOTAL FUNDING		66,077,398		155,512,440	89,435,042



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0201 EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	3,317,348	17	3,039,895	7	277,453-
		SUBTOTAL FOR F/T SALARIED	10	3,317,348	17	3,039,895	7	277,453-
03 UNSALARIED		031 UNSALARIED		100,510		100,510		
		SUBTOTAL FOR UNSALARIED		100,510		100,510		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214		2,214		
		042 LONGEVITY DIFFERENTIAL		45,262		45,262		
		061 SUPPER MONEY		1,025		1,025		
		SUBTOTAL FOR ADD GRS PAY		48,501		48,501		
		SUBTOTAL FOR BUDGET CODE 0201	10	3,466,359	17	3,188,906	7	277,453-
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,459,239	20	1,459,239		
		SUBTOTAL FOR F/T SALARIED	20	1,459,239	20	1,459,239		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6		6		
		042 LONGEVITY DIFFERENTIAL		37		37		
		061 SUPPER MONEY		6		6		
		SUBTOTAL FOR ADD GRS PAY		49		49		
		SUBTOTAL FOR BUDGET CODE 0202	20	1,459,288	20	1,459,288		
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1		
		042 LONGEVITY DIFFERENTIAL		1		1		
		061 SUPPER MONEY		1		1		
		SUBTOTAL FOR ADD GRS PAY		3		3		
		SUBTOTAL FOR BUDGET CODE 0203		3		3		
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,856		27,856		
		SUBTOTAL FOR F/T SALARIED		27,856		27,856		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS		725		725			
		SUBTOTAL FOR OTH SALARIED		725		725			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0204		28,584		28,584			
BUDGET CODE: 0206 NEW CASE TEAMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		8,537		8,537			
		SUBTOTAL FOR F/T SALARIED		8,537		8,537			
		SUBTOTAL FOR BUDGET CODE 0206		8,537		8,537			
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	1	46,110	1	46,110			
		SUBTOTAL FOR F/T SALARIED	1	46,110	1	46,110			
02		OTH SALARIED							
		021 PART-TIME POSITIONS		966		966			
		SUBTOTAL FOR OTH SALARIED		966		966			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0210	1	47,079	1	47,079			
BUDGET CODE: 0211 MGT INFORMATION SERVICES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	2	259,547	2	259,547			
		SUBTOTAL FOR F/T SALARIED	2	259,547	2	259,547			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0211			2	259,550	2	259,550	
BUDGET CODE: 0215 GENERAL COUNSEL							
01 F/T SALARIED 001 FULL YEAR POSITIONS				97,051		97,051	
SUBTOTAL FOR F/T SALARIED				97,051		97,051	
02 OTH SALARIED 021 PART-TIME POSITIONS				966		966	
SUBTOTAL FOR OTH SALARIED				966		966	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				1		1	
042 LONGEVITY DIFFERENTIAL				1		1	
061 SUPPER MONEY				1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0215				98,020		98,020	
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	168,136	2	168,136	
SUBTOTAL FOR F/T SALARIED			2	168,136	2	168,136	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				1		1	
042 LONGEVITY DIFFERENTIAL				1		1	
061 SUPPER MONEY				1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0216			2	168,139	2	168,139	
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA							
01 F/T SALARIED 001 FULL YEAR POSITIONS				12,762		12,762	
SUBTOTAL FOR F/T SALARIED				12,762		12,762	
SUBTOTAL FOR BUDGET CODE 0227				12,762		12,762	
TOTAL FOR AGENCY OPERATIONS			35	5,548,321	42	5,270,868	7 277,453-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONAL SERVICES			35	5,548,321	42	5,270,868	7	277,453-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	5,548,321	42	5,270,868	277,453-
FINANCIAL PLAN SAVINGS	18-	649,680-	18-	649,680-	
APPROPRIATION	17	4,898,641	24	4,621,188	277,453-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,898,641	4,621,188	277,453-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,898,641	4,621,188	277,453-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30087	AGENCY ATTORNEY	82,137- 82,137	1	82,137	82,137
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	58,449- 90,289	20	68,986	1,379,710
13247	ASST TO THE CHAIRMAN (COMM HUMAN RIGHTS)	94,532- 94,532	1	94,532	94,532
12986	CHAIRMAN COMMISSION ON HUMAN RIGHTS	227,786-227,786	1	227,786	227,786
56056	COMMUNITY ASSISTANT	40,000- 40,000	1	40,000	40,000
56058	COMMUNITY COORDINATOR	56,500- 75,980	5	66,578	332,890
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
10050	COMPUTER SYSTEMS MANAGER	141,625-141,625	1	141,625	141,625
40561	CONTRACT SPECIALIST	41,525- 41,525	1	41,525	41,525
30148	COUNSEL (COMMISSION ON HUMAN RIGHTS )	181,670-181,670	1	181,670	181,670
06490	DEP COMMISSIONER FOR COMMUNITY RELATIONS (COMM ON HUMAN RGHT)	204,696-204,696	1	204,696	204,696
55085	DEPUTY EXECUTIVE DIRECTOR (COMM HUMAN RIGHTS)	153,000-160,000	2	156,500	313,000
95005	EXECUTIVE AGENCY COUNSEL	120,275-155,000	2	137,638	275,275
10173	EXECUTIVE DIRECTOR	80,568-145,000	5	106,340	531,702
91415	GRAPHIC ARTIST	68,647- 68,647	1	68,647	68,647
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	56,777- 70,899	3	63,404	190,212
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	67,275- 67,275	1	67,275	67,275
55077	PRINCIPAL HUMAN RIGHTS SPECIALIST	80,046- 94,410	5	82,990	414,952
06638	SECRETARY TO THE CHAIRPERSON (CCHR)	60,000- 60,000	1	60,000	60,000
TOTAL FOR OBJECT 001			54		4,724,221
-----					
POSITION SCHEDULE FOR U/A 001			54		4,724,221
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-30		-2,624,567
TOTAL FOR U/A 001			24		2,099,654
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
									#	CNRCT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS										
BUDGET CODE: 0201 EXECUTIVE OFFICE										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL				26		26
		856001	10F	MOTOR VEHICLE FUEL	963			722		241-
		856001	10X	SUPPLIES + MATERIALS - GENERAL	1,317			6,000		4,683
			100	SUPPLIES + MATERIALS - GENERAL	63,426			21,138		42,288-
			101	PRINTING SUPPLIES				3,100		3,100
			106	MOTOR VEHICLE FUEL				1,500		1,500
			117	POSTAGE	1,000			2,500		1,500
			199	DATA PROCESSING SUPPLIES	32,718			11,050		21,668-
				SUBTOTAL FOR SUPPLYS&MATL	99,424			46,036		53,388-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	780					780-
			305	MOTOR VEHICLES	3,100			3,100		
			314	OFFICE FURITURE	79,912					79,912-
			319	SECURITY EQUIPMENT	2,712					2,712-
			332	PURCH DATA PROCESSING EQUIPT				3,750		3,750
			337	BOOKS-OTHER	21,986			10,061		11,925-
				SUBTOTAL FOR PROPTY&EQUIP	108,490			16,911		91,579-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	10,938			9,615		1,323-
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	1,356					1,356-
			400	CONTRACTUAL SERVICES-GENERAL	530			8,100		7,570
			402	TELEPHONE & OTHER COMMUNICATNS				1,323		1,323
			403	OFFICE SERVICES	8,332			17,689		9,357
			407	MAINT & REP OF MOTOR VEH EQUIP				4,536		4,536
			412	RENTALS OF MISC.EQUIP	4,674			2,650		2,024-
			414	RENTALS - LAND BLDGS & STRUCTS	18,928					18,928-
		856001	42C	HEAT LIGHT & POWER	132,031			112,701		19,330-
		858001	42G	DATA PROCESSING SERVICES	9,204			9,204		
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,200			18,000		16,800
			452	NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			453	OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			454	OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			499	OTHER EXPENSES - GENERAL				282,626		282,626
				SUBTOTAL FOR OTHR SER&CHR	187,193			471,444		284,251
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,500			1-	2,500-
			602	TELECOMMUNICATIONS MAINT	1	2,854			1-	2,854-
			608	MAINT & REP GENERAL	1	3,800	3	2,057	2	1,743-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE			1	4,000	1	4,000
		613 DATA PROCESSING EQUIPMENT	1	15,028	1	6,288		8,740-
		615 PRINTING CONTRACTS	1	2,370			1-	2,370-
		619 SECURITY SERVICES	1	2,918			1-	2,918-
		622 TEMPORARY SERVICES	1	21,114			1-	21,114-
		624 CLEANING SERVICES	1	1,934			1-	1,934-
		671 TRAINING PRGM CITY EMPLOYEES	1	25,118			1-	25,118-
		684 PROF SERV COMPUTER SERVICES	1	150,000	1	6,677		143,323-
		SUBTOTAL FOR CNTRCTL SVCS	10	227,636	6	19,022	4-	208,614-
		SUBTOTAL FOR BUDGET CODE 0201	10	622,743	6	553,413	4-	69,330-
		BUDGET CODE: 0220 EEOC						
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,495				7,495-
		SUBTOTAL FOR SUPPLYS&MATL		7,495				7,495-
		SUBTOTAL FOR BUDGET CODE 0220		7,495				7,495-
		TOTAL FOR AGENCY OPERATIONS	10	630,238	6	553,413	4-	76,825-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	10	630,238	6	553,413	4-	76,825-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	155,809	630,238	138,268	553,413	76,825-
FINANCIAL PLAN SAVINGS		3,097-		3,097-	
APPROPRIATION		627,141		550,316	76,825-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		619,646		550,316	69,330-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		7,495			7,495-
<b>TOTAL</b>		<b>627,141</b>		<b>550,316</b>	<b>76,825-</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRPS American Rescue Plan - General PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	451,765			7-	451,765-
		SUBTOTAL FOR F/T SALARIED	7	451,765			7-	451,765-
		SUBTOTAL FOR BUDGET CODE CRPS	7	451,765			7-	451,765-
		TOTAL FOR	7	451,765			7-	451,765-
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	4,274,747	126	7,866,183	6	3,591,436
		SUBTOTAL FOR F/T SALARIED	120	4,274,747	126	7,866,183	6	3,591,436
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188		
		SUBTOTAL FOR OTH SALARIED		1,188		1,188		
03 UNSALARIED		031 UNSALARIED		42,507		42,507		
		SUBTOTAL FOR UNSALARIED		42,507		42,507		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925		
		042 LONGEVITY DIFFERENTIAL		200,068		200,068		
		047 OVERTIME		14,763		14,763		
		057 BONUS PAYMENTS		1,000				1,000-
		061 SUPPER MONEY		88		88		
		SUBTOTAL FOR ADD GRS PAY		216,844		215,844		1,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		638		638		
		SUBTOTAL FOR AMT TO SCHED		638		638		
		SUBTOTAL FOR BUDGET CODE 0225	120	4,535,924	126	8,126,360	6	3,590,436
BUDGET CODE: 0350 ADMIN CRB CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,674		3,674		
		SUBTOTAL FOR F/T SALARIED		3,674		3,674		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0350				3,674		3,674	
TOTAL FOR AGENCY OPERATIONS			120	4,539,598	126	8,130,034	6 3,590,436
TOTAL FOR COMMUNITY DEVELOP P.S.			127	4,991,363	126	8,130,034	1- 3,138,671

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	127	4,991,363	126	8,130,034	3,138,671
FINANCIAL PLAN SAVINGS	8-	536,000-	8-		536,000
APPROPRIATION	119	4,455,363	118	8,130,034	3,674,671

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,003,598		8,130,034	4,126,436
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER		451,765			451,765-
INTRA-CITY SALES					
 TOTAL		 4,455,363		 8,130,034	 3,674,671

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	93,000- 93,000	1	93,000	93,000
30087	AGENCY ATTORNEY	63,228- 91,563	20	73,166	1,463,312
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	67,216- 80,046	2	73,631	147,262
56057	COMMUNITY ASSOCIATE	38,333- 38,333	1	38,333	38,333
56058	COMMUNITY COORDINATOR	62,000- 66,777	4	63,302	253,207
06489	DEPUTY COMMISSIONER FOR LAW ENFORCEMENT (COM ON HUMAN RIGHT)	173,349-173,349	1	173,349	173,349
95005	EXECUTIVE AGENCY COUNSEL	95,000-130,295	8	103,515	828,118
10173	EXECUTIVE DIRECTOR	145,000-145,000	1	145,000	145,000
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	56,777- 56,777	7	56,777	397,439
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 61,015	1	61,015	61,015
TOTAL FOR OBJECT 001			46		3,600,035
-----					
POSITION SCHEDULE FOR U/A 003			46		3,600,035
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			72		5,634,837
TOTAL FOR U/A 003			118		9,234,872
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

					MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
							-----		-----	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
							-----		-----	
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS										
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	139,971		175,000			35,029	
		199	DATA PROCESSING SUPPLIES	4,000					4,000-	
	SUBTOTAL FOR SUPPLYS&MATL			143,971		175,000			31,029	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	40,000					40,000-	
		337	BOOKS-OTHER	25,000					25,000-	
	SUBTOTAL FOR PROPTY&EQUIP			65,000					65,000-	
40	OTHR SER&CHR	403	OFFICE SERVICES	5,000					5,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL	1,000					1,000-	
	SUBTOTAL FOR OTHR SER&CHR			6,000					6,000-	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	5,000					5,000-	
		615	PRINTING CONTRACTS	5,000					5,000-	
		622	TEMPORARY SERVICES	80,000					80,000-	
		684	PROF SERV COMPUTER SERVICES	20,000					20,000-	
	SUBTOTAL FOR CNTRCTL SVCS			110,000					110,000-	
	SUBTOTAL FOR BUDGET CODE 0225			324,971		175,000			149,971-	
BUDGET CODE: 0234 OTPS										
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL	799		799				
		100	SUPPLIES + MATERIALS - GENERAL	5,326		59,316			53,990	
		105	AUTOMOTIVE SUPPLIES & MATERIAL			40			40	
		106	MOTOR VEHICLE FUEL			783			783	
	SUBTOTAL FOR SUPPLYS&MATL			6,125		60,938			54,813	
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT	49,129					49,129-	
		337	BOOKS-OTHER	23,062		15,144			7,918-	
	SUBTOTAL FOR PROPTY&EQUIP			72,191		15,144			57,047-	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	111,381		110,661			720-	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP	1,372		1,372				
		402	TELEPHONE & OTHER COMMUNICATNS			720			720	
		412	RENTALS OF MISC.EQUIP	84		485			401	
	858001	42G	DATA PROCESSING SERVICES	3,944		3,944				
		451	NON OVERNIGHT TRVL EXP-GENERAL			4,000			4,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR		116,781		123,182		6,401
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	1,125	1	1,125
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,225	1	1,225
		613 DATA PROCESSING EQUIPMENT	1	435			1-	435-
		619 SECURITY SERVICES	1	4,171			1-	4,171-
		622 TEMPORARY SERVICES	1	1,572			1-	1,572-
		624 CLEANING SERVICES		339				339-
		SUBTOTAL FOR CNTRCTL SVCS	3	6,517	2	2,350	1-	4,167-
		SUBTOTAL FOR BUDGET CODE 0234	3	201,614	2	201,614	1-	
BUDGET CODE: 0350 ADMIN CRB CD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,639		8,826		26,813-
		101 PRINTING SUPPLIES				1,000		1,000
		110 FOOD & FORAGE SUPPLIES		313				313-
		117 POSTAGE		5,054				5,054-
		199 DATA PROCESSING SUPPLIES		13,097		1,000		12,097-
		SUBTOTAL FOR SUPPLYS&MATL		54,103		10,826		43,277-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				18,414		18,414
		319 SECURITY EQUIPMENT		206				206-
		332 PURCH DATA PROCESSING EQUIPT		13,371		6,500		6,871-
		337 BOOKS-OTHER		123,368		35,428		87,940-
		SUBTOTAL FOR PROPTY&EQUIP		136,945		60,342		76,603-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		101,920		38,545		63,375-
		400 CONTRACTUAL SERVICES-GENERAL		478		125,825		125,347
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		2,502		2,498-
		403 OFFICE SERVICES		14,152		2,779		11,373-
		412 RENTALS OF MISC.EQUIP		57,895		25,500		32,395-
		414 RENTALS - LAND BLDGS & STRUCTS		403,631		403,631		
		417 ADVERTISING		208,772		300,000		91,228
		451 NON OVERNIGHT TRVL EXP-GENERAL		37				37-
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR		791,885		901,782		109,897
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	77,039			1-	77,039-
		608 MAINT & REP GENERAL			2	1,955	2	1,955

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT		10,549				10,549-
		615 PRINTING CONTRACTS	1	73,756	1	450,000		376,244
		619 SECURITY SERVICES		64,868				64,868-
		622 TEMPORARY SERVICES		218,201				218,201-
		624 CLEANING SERVICES	2	8,184	2	14,067		5,883
		671 TRAINING PRGM CITY EMPLOYEES	1	27,000			1-	27,000-
		684 PROF SERV COMPUTER SERVICES	2	66,380	2	90,366		23,986
		686 PROF SERV OTHER	1	315			1-	315-
		SUBTOTAL FOR CNTRCTL SVCS	8	546,292	7	556,388	1-	10,096
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		113				113-
		SUBTOTAL FOR FXD MIS CHGS		113				113-
		SUBTOTAL FOR BUDGET CODE 0350	8	1,529,338	7	1,529,338	1-	
		TOTAL FOR AGENCY OPERATIONS	11	2,055,923	9	1,905,952	2-	149,971-
		TOTAL FOR COMM DEVELOP OTPS	11	2,055,923	9	1,905,952	2-	149,971-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	219,416	2,055,923	155,321	1,905,952	149,971-
FINANCIAL PLAN SAVINGS		39,999-		1	40,000
APPROPRIATION		2,015,924		1,905,953	109,971-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,015,924		1,905,953	109,971-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		2,015,924		1,905,953	109,971-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162	10,539,684	168	13,400,902	2,861,218
FINANCIAL PLAN SAVINGS	26-	1,185,680-	26-	649,680-	536,000
APPROPRIATION	136	9,354,004	142	12,751,222	3,397,218

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,902,239	12,751,222	3,848,983
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	451,765		451,765-

TOTAL	9,354,004	12,751,222	3,397,218
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	375,225	2,686,161	293,589	2,459,365	226,796-
FINANCIAL PLAN SAVINGS		43,096-		3,096-	40,000
APPROPRIATION		2,643,065		2,456,269	186,796-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,635,570		2,456,269	179,301-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		7,495			7,495-

TOTAL		2,643,065		2,456,269	186,796-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	162	10,539,684	168	13,400,902	2,861,218
FINANCIAL PLAN SAVINGS	26-	1,185,680-	26-	649,680-	536,000
APPROPRIATION	136	9,354,004	142	12,751,222	3,397,218
OTPS					
TOTALS FOR OPERATING BUDGET		2,686,161		2,459,365	226,796-
FINANCIAL PLAN SAVINGS		43,096-		3,096-	40,000
APPROPRIATION		2,643,065		2,456,269	186,796-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	162	13,225,845	168	15,860,267	2,634,422
FINANCIAL PLAN SAVINGS	26-	1,228,776-	26-	652,776-	576,000
APPROPRIATION	136	11,997,069	142	15,207,491	3,210,422
FUNDING					
CITY		11,537,809		15,207,491	3,669,682
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		451,765			451,765-
INTRA-CITY SALES		7,495			7,495-
TOTAL FUNDING		11,997,069		15,207,491	3,210,422

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR20 002 ARP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,982,881			3,982,881-
		SUBTOTAL FOR F/T SALARIED		3,982,881			3,982,881-
		SUBTOTAL FOR BUDGET CODE CR20		3,982,881			3,982,881-
BUDGET CODE: 1006 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,680,536	16	1,680,926	390
		SUBTOTAL FOR F/T SALARIED	16	1,680,536	16	1,680,926	390
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		838		838	
		047 OVERTIME		2,127		2,127	
		SUBTOTAL FOR ADD GRS PAY		2,965		2,965	
		SUBTOTAL FOR BUDGET CODE 1006	16	1,683,501	16	1,683,891	390
BUDGET CODE: 2006 Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	12,576,240	152	13,802,848	1,226,608
		SUBTOTAL FOR F/T SALARIED	152	12,576,240	152	13,802,848	1,226,608
02 OTH SALARIED		021 PART-TIME POSITIONS		15,248		15,248	
		SUBTOTAL FOR OTH SALARIED		15,248		15,248	
03 UNSALARIED		031 UNSALARIED		32,927		32,927	
		SUBTOTAL FOR UNSALARIED		32,927		32,927	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,284		13,284	
		042 LONGEVITY DIFFERENTIAL		206,943		206,943	
		045 HOLIDAY PAY		51,369		51,369	
		046 TERMINAL LEAVE		40,796		40,796	
		047 OVERTIME		108,978		108,978	
		057 BONUS PAYMENTS		4,500			4,500-
		061 SUPPER MONEY		1,002		1,002	
		SUBTOTAL FOR ADD GRS PAY		426,872		422,372	4,500-
		SUBTOTAL FOR BUDGET CODE 2006	152	13,051,287	152	14,273,395	1,222,108

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6006 Legal/General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,655,273	66	5,022,773	367,500
		SUBTOTAL FOR F/T SALARIED	66	4,655,273	66	5,022,773	367,500
03 UNSALARIED		031 UNSALARIED		15,396		15,396	
		SUBTOTAL FOR UNSALARIED		15,396		15,396	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540	
		042 LONGEVITY DIFFERENTIAL		8,929		8,929	
		047 OVERTIME		13,696		13,696	
		057 BONUS PAYMENTS		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		29,165		26,165	3,000-
		SUBTOTAL FOR BUDGET CODE 6006	66	4,699,834	66	5,064,334	364,500
BUDGET CODE: 7100 MAYORS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	406,830	6	406,830	
		SUBTOTAL FOR F/T SALARIED	6	406,830	6	406,830	
		SUBTOTAL FOR BUDGET CODE 7100	6	406,830	6	406,830	
TOTAL FOR			240	23,824,333	240	21,428,450	2,395,883-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY							
BUDGET CODE: 2806 CENSUS 2020							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,276			3- 193,276-
		SUBTOTAL FOR F/T SALARIED	3	193,276			3- 193,276-
04 ADD GRS PAY		047 OVERTIME		9,034			9,034-
		SUBTOTAL FOR ADD GRS PAY		9,034			9,034-
		SUBTOTAL FOR BUDGET CODE 2806	3	202,310			3- 202,310-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			3	202,310			3- 202,310-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M			243	24,026,643	240	21,428,450	3-	2,598,193-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE AND ADMINISTRATIVE MGMT PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	243	24,026,643	240	21,428,450	2,598,193-
FINANCIAL PLAN SAVINGS		8,740-		294	9,034
APPROPRIATION	243	24,017,903	240	21,428,744	2,589,159-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,711,739	14,150,800	439,061
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	6,867,079	3,838,859	3,028,220-
INTRA-CITY SALES	3,439,085	3,439,085	
TOTAL	24,017,903	21,428,744	2,589,159-



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	69,568- 87,901	3	80,233	240,699
1002C	ADM MANAGER-NON-MGRL	71,298- 89,000	4	77,673	310,691
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	82,400-113,413	13	90,705	1,179,165
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	109,478-175,100	2	142,289	284,578
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	115,000-177,984	4	146,955	587,820
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,222-111,898	16	85,209	1,363,346
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	95,520- 95,520	1	95,520	95,520
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	73,828-113,413	6	94,261	565,567
10025	ADMINISTRATIVE MANAGER	88,517-143,841	4	112,757	451,027
82976	ADMINISTRATIVE PROCUREMENT ANALYST	144,802-150,000	3	147,250	441,751
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	66,139- 93,473	3	78,799	236,396
10026	ADMINISTRATIVE STAFF ANALYST	120,062-198,523	8	150,206	1,201,648
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,015-134,532	2	132,274	264,547
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 84,451	1	84,451	84,451
30087	AGENCY ATTORNEY	95,000-112,500	5	102,481	512,403
82950	AGENCY CHIEF CONTRACTING OFFICER	191,580-191,580	1	191,580	191,580
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 73,933	6	70,021	420,128
12627	ASSOCIATE STAFF ANALYST	89,777- 94,076	3	91,915	275,746
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	81,951- 94,244	2	88,098	176,195
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	139,050-139,050	1	139,050	139,050
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-133,924	10	115,611	1,156,112
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,614- 54,614	1	54,614	54,614
56056	COMMUNITY ASSISTANT	41,879- 41,879	1	41,879	41,879
56057	COMMUNITY ASSOCIATE	44,083- 52,203	5	47,150	235,751
56058	COMMUNITY COORDINATOR	54,100- 81,054	16	64,621	1,033,929
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,714- 83,791	2	83,253	166,505
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	107,078-107,078	1	107,078	107,078
13632	COMPUTER SPECIALIST (SOFTWARE)	102,777-126,722	13	109,845	1,427,989
10050	COMPUTER SYSTEMS MANAGER	98,418-182,537	6	144,492	866,952
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	90,000-110,000	6	103,267	619,600
40561	CONTRACT SPECIALIST	58,802- 75,050	8	65,737	525,897
95693	DIRECTOR OF PLANNING (CDA)	120,000-120,000	1	120,000	120,000
95005	EXECUTIVE AGENCY COUNSEL	197,985-197,985	1	197,985	197,985
40502	MANAGEMENT AUDITOR	77,506- 77,506	1	77,506	77,506
91212	MOTOR VEHICLE OPERATOR	62,215- 62,215	1	62,215	62,215
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,005	16	71,918	1,150,693
12158	PROCUREMENT ANALYST	58,618- 91,002	14	66,793	935,106
60215	PUBLIC RECORDS AIDE	39,357- 39,357	1	39,357	39,357
60910	RESEARCH ASSISTANT	53,237- 53,237	1	53,237	53,237
12626	STAFF ANALYST	61,866- 80,008	3	72,361	217,082

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

TOTAL FOR OBJECT 001 196 18,111,795

POSITION SCHEDULE FOR U/A 002	196	18,111,795
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	44	4,065,913
TOTAL FOR U/A 002	240	22,177,708

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3712 CSBG - SYEP									
60	CNTRCTL SVCS	686 PROF SERV OTHER						35,077	35,077
		SUBTOTAL FOR CNTRCTL SVCS						35,077	35,077
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM						8,000	8,000
		724 JTPA-WAGES			8,672,798			3,123,250	5,549,548-
		725 JTPA-FRINGS			693,218			342,423	350,795-
		SUBTOTAL FOR FXD MIS CHGS			9,366,016			3,473,673	5,892,343-
		SUBTOTAL FOR BUDGET CODE 3712			9,366,016			3,508,750	5,857,266-
BUDGET CODE: 4199 AOTPS-IC									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			3,000			3,000	
		SUBTOTAL FOR SUPPLYS&MATL			3,000			3,000	
		SUBTOTAL FOR BUDGET CODE 4199			3,000			3,000	
BUDGET CODE: 9810 CSBG-COLA									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			2,182,764			241,424	1,941,340-
		SUBTOTAL FOR CNTRCTL SVCS			2,182,764			241,424	1,941,340-
		SUBTOTAL FOR BUDGET CODE 9810			2,182,764			241,424	1,941,340-
BUDGET CODE: 9921 Adult Literacy Technical Assistance									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			70,000				70,000-
		684 PROF SERV COMPUTER SERVICES		1	35,000		1	105,000	70,000
		SUBTOTAL FOR CNTRCTL SVCS		1	105,000		1	105,000	
		SUBTOTAL FOR BUDGET CODE 9921		1	105,000		1	105,000	
		TOTAL FOR		1	11,656,780		1	3,858,174	7,798,606-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY									

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2804 Food Pantry Program							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	375,000	1	375,000
			SUBTOTAL FOR CNTRCTL SVCS	1	375,000	1	375,000
			SUBTOTAL FOR BUDGET CODE 2804	1	375,000	1	375,000
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		26,250		26,250
			SUBTOTAL FOR SUPPLYS&MATL		26,250		26,250
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000
			SUBTOTAL FOR OTHR SER&CHR		5,000		5,000
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,335		2,335
			SUBTOTAL FOR FXD MIS CHGS		2,335		2,335
			SUBTOTAL FOR BUDGET CODE 9704		33,585		33,585
BUDGET CODE: 9804 ADMIN OTPS							
60	CNTRCTL SVCS	681	PROF SERV ACCTING & AUDITING	1	436,500	1	193,500
			SUBTOTAL FOR CNTRCTL SVCS	1	436,500	1	193,500
			SUBTOTAL FOR BUDGET CODE 9804	1	436,500	1	193,500
BUDGET CODE: 9805 COMMUNITY ACTION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,101		4,101-
		199	DATA PROCESSING SUPPLIES		15,500		15,500-
			SUBTOTAL FOR SUPPLYS&MATL		19,601		19,601-
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,561		1,561-
			SUBTOTAL FOR PROPTY&EQUIP		1,561		1,561-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		307,200		307,200-
		069001	40X CONTRACTUAL SERVICES-GENERAL		2,131,062		2,131,062
		400	CONTRACTUAL SERVICES-GENERAL		90,176		1,065,025
		403	OFFICE SERVICES		8,623		974,849
		406	PROFESSIONAL SVCS CONTRACTUAL		2,500		8,623-
							2,500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,300				9,300-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,284				1,284-	
		496 ALLOWANCES TO PARTICIPANTS		50,000		50,000			
		SUBTOTAL FOR OTHR SER&CHR		2,600,145		3,246,087		645,942	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	116,000			1-	116,000-	
		615 PRINTING CONTRACTS		19,906				19,906-	
		616 COMMUNITY CONSULTANT CONTRACTS	9	933,188	9	857,188		76,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	27,985			1-	27,985-	
		678 PAYMENTS TO DELEGATE AGENCIES	364	6,175,290	364	880,000		5,295,290-	
		681 PROF SERV ACCTING & AUDITING	1	18,582	1	18,582			
		686 PROF SERV OTHER		190,000				190,000-	
		689 PROF SERV CURRIC & PROF DEVEL	1	8,500			1-	8,500-	
		SUBTOTAL FOR CNTRCTL SVCS	377	7,489,451	374	1,755,770	3-	5,733,681-	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		132,002		132,000		2-	
		SUBTOTAL FOR FXD MIS CHGS		132,002		132,000		2-	
		SUBTOTAL FOR BUDGET CODE 9805	377	10,242,760	374	5,133,857	3-	5,108,903-	
BUDGET CODE: 9811 NEIGHBORHOOD DEVELOPMENT AREA									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		13,917,901		14,814,767		896,866	
		686 PROF SERV OTHER	1	40,743	1	37,018		3,725-	
		SUBTOTAL FOR CNTRCTL SVCS	1	13,958,644	1	14,851,785		893,141	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		7,846		7,846			
		724 JTPA-WAGES		1,308,443		1,586,927		278,484	
		725 JTPA-FRINGS		97,681		122,922		25,241	
		SUBTOTAL FOR FXD MIS CHGS		1,413,970		1,717,695		303,725	
		SUBTOTAL FOR BUDGET CODE 9811	1	15,372,614	1	16,569,480		1,196,866	
BUDGET CODE: 9812 Fatherhood Initiative									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-	
		SUBTOTAL FOR SUPPLYS&MATL		8,000				8,000-	
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		2,787,140		2,787,140			
		SUBTOTAL FOR CNTRCTL SVCS		2,787,140		2,787,140			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9812				2,795,140		2,787,140	8,000-
BUDGET CODE: 9813 Adolescent Literacy							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		827,331		827,331	
SUBTOTAL FOR CNTRCTL SVCS				827,331		827,331	
SUBTOTAL FOR BUDGET CODE 9813				827,331		827,331	
BUDGET CODE: 9814 Services for Immigrant Families							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		590,600		590,600	
SUBTOTAL FOR CNTRCTL SVCS				590,600		590,600	
SUBTOTAL FOR BUDGET CODE 9814				590,600		590,600	
BUDGET CODE: 9825 BORO NEEDS							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	3	67,608,919		74,049,554	3-
		681 PROF SERV ACCTING & AUDITING		244,804			
SUBTOTAL FOR CNTRCTL SVCS			3	67,853,723		74,049,554	3-
SUBTOTAL FOR BUDGET CODE 9825			3	67,853,723		74,049,554	3-
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,148,764		1,131,872	16,892-
SUBTOTAL FOR CNTRCTL SVCS				1,148,764		1,131,872	16,892-
SUBTOTAL FOR BUDGET CODE 9826				1,148,764		1,131,872	16,892-
BUDGET CODE: 9855 ADULT ED							
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000	
40	OTHR SER&CHR	417 ADVERTISING		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 9855				10,000		10,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9914 ADULT LITERACY EXPANSION							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		211,940			211,940-
	SUBTOTAL FOR SUPPLYS&MATL			211,940			211,940-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		450			450-
	SUBTOTAL FOR OTHR SER&CHR			450			450-
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		334,000			334,000-
		678 PAYMENTS TO DELEGATE AGENCIES		11,375,387	18,861,700		7,486,313
		686 PROF SERV OTHER		70,875			70,875-
	SUBTOTAL FOR CNTRCTL SVCS			11,780,262	18,861,700		7,081,438
	SUBTOTAL FOR BUDGET CODE 9914			11,992,652	18,861,700		6,869,048
BUDGET CODE: 9915 ADULT ED ACT							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		39,893			39,893-
		678 PAYMENTS TO DELEGATE AGENCIES	29	3,088,109	29	3,007,091	81,018-
	SUBTOTAL FOR CNTRCTL SVCS		29	3,128,002	29	3,007,091	120,911-
	SUBTOTAL FOR BUDGET CODE 9915		29	3,128,002	29	3,007,091	120,911-
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,561,000		1,561,000	
	SUBTOTAL FOR CNTRCTL SVCS			1,561,000		1,561,000	
	SUBTOTAL FOR BUDGET CODE 9917			1,561,000		1,561,000	
BUDGET CODE: 9920 CSBG - Literacy Programs							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		84,000		84,000	
		678 PAYMENTS TO DELEGATE AGENCIES		501,204		501,204	
	SUBTOTAL FOR CNTRCTL SVCS			585,204		585,204	
	SUBTOTAL FOR BUDGET CODE 9920			585,204		585,204	
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			411	116,952,875	406	125,716,914	5- 8,764,039

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			412	128,609,655	407	129,575,088	5-	965,433



ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,474,847	128,609,655	2,167,647	129,575,088	965,433
FINANCIAL PLAN SAVINGS		3,309,520-		123,641	3,433,161
APPROPRIATION		125,300,135		129,698,729	4,398,594

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		92,572,203		99,352,547	6,780,344
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,936,000		1,936,000	
FEDERAL - OTHER		30,791,932		28,410,182	2,381,750-
INTRA-CITY SALES					
TOTAL		125,300,135		129,698,729	4,398,594

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 Workforce Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	717,428	9	659,369	58,059-
		SUBTOTAL FOR F/T SALARIED	9	717,428	9	659,369	58,059-
		SUBTOTAL FOR BUDGET CODE 1000	9	717,428	9	659,369	58,059-
BUDGET CODE: 1024 NYC Unity Works							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,600	1		103,600-
		SUBTOTAL FOR F/T SALARIED	1	103,600	1		103,600-
		SUBTOTAL FOR BUDGET CODE 1024	1	103,600	1		103,600-
BUDGET CODE: 1100 Summer Youth Employment							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,903,554	36	2,948,618	1,045,064
		SUBTOTAL FOR F/T SALARIED	36	1,903,554	36	2,948,618	1,045,064
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408	
		SUBTOTAL FOR OTH SALARIED		2,408		2,408	
03 UNSALARIED		031 UNSALARIED		103,232		103,232	
		SUBTOTAL FOR UNSALARIED		103,232		103,232	
04 ADD GRS PAY		047 OVERTIME		1,171		1,171	
		SUBTOTAL FOR ADD GRS PAY		1,171		1,171	
		SUBTOTAL FOR BUDGET CODE 1100	36	2,010,365	36	3,055,429	1,045,064
BUDGET CODE: 1101 Year-Round Employment Program							
03 UNSALARIED		031 UNSALARIED		108,643		108,643	
		SUBTOTAL FOR UNSALARIED		108,643		108,643	
		SUBTOTAL FOR BUDGET CODE 1101		108,643		108,643	
BUDGET CODE: 1201 ADVANCE AND EARN-OEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	291,426		21,426	5- 270,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		SUBTOTAL FOR F/T SALARIED	5	291,426		21,426	5-	270,000-
		SUBTOTAL FOR BUDGET CODE 1201	5	291,426		21,426	5-	270,000-
		TOTAL FOR	51	3,231,462	46	3,844,867	5-	613,405
		TOTAL FOR YOUTH WORKFORCE AND CAREER TRA	51	3,231,462	46	3,844,867	5-	613,405

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

YOUTH WORKFORCE AND CAREER TRAINING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	3,231,462	46	3,844,867	613,405
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	3,231,462	46	3,844,867	613,405

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,886,905		3,603,910	717,005
OTHER CATEGORICAL		103,600			103,600-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		240,957		240,957	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,231,462</b>		<b>3,844,867</b>	<b>613,405</b>

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,000- 86,184	2	85,592	171,184
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	195,000-195,000	1	195,000	195,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	115,360-115,360	1	115,360	115,360
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,222- 87,550	4	79,958	319,830
10025	ADMINISTRATIVE MANAGER	118,450-118,450	1	118,450	118,450
10026	ADMINISTRATIVE STAFF ANALYST	105,115-175,000	4	134,566	538,265
40562	ASSOCIATE CONTRACT SPECIALIST	82,400- 82,400	1	82,400	82,400
12627	ASSOCIATE STAFF ANALYST	103,767-103,767	1	103,767	103,767
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	62,634- 62,634	1	62,634	62,634
56058	COMMUNITY COORDINATOR	54,100- 74,760	7	61,157	428,100
40561	CONTRACT SPECIALIST	61,800- 74,665	6	66,447	398,682
TOTAL FOR OBJECT 001			29		2,533,672

POSITION SCHEDULE FOR U/A 105			29		2,533,672
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			17		1,485,256
TOTAL FOR U/A 105			46		4,018,928

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR07 CUNY ARP									
40	OTHR	SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			554,445				554,445-
		SUBTOTAL FOR OTHR SER&CHR			554,445				554,445-
70	FXD	MIS CHGS							
		724 JTPA-WAGES			6,444,379				6,444,379-
		725 JTPA-FRINGES			514,992				514,992-
		SUBTOTAL FOR FXD MIS CHGS			6,959,371				6,959,371-
		SUBTOTAL FOR BUDGET CODE CR07			7,513,816				7,513,816-
BUDGET CODE: CR10 SYEP ARP									
70	FXD	MIS CHGS							
		724 JTPA-WAGES			10,105,368				10,105,368-
		725 JTPA-FRINGES			18,595				18,595-
		SUBTOTAL FOR FXD MIS CHGS			10,123,963				10,123,963-
		SUBTOTAL FOR BUDGET CODE CR10			10,123,963				10,123,963-
BUDGET CODE: CR21 WLG-CCC									
70	FXD	MIS CHGS							
		724 JTPA-WAGES			6,787,107				6,787,107-
		725 JTPA-FRINGES			526,230				526,230-
		SUBTOTAL FOR FXD MIS CHGS			7,313,337				7,313,337-
		SUBTOTAL FOR BUDGET CODE CR21			7,313,337				7,313,337-
BUDGET CODE: CR22 WLG ARP									
70	FXD	MIS CHGS							
		724 JTPA-WAGES			4,356,510				4,356,510-
		725 JTPA-FRINGES			285,293				285,293-
		SUBTOTAL FOR FXD MIS CHGS			4,641,803				4,641,803-
		SUBTOTAL FOR BUDGET CODE CR22			4,641,803				4,641,803-
BUDGET CODE: CR26 Advance and Earn YMI ARP									
70	FXD	MIS CHGS							
		724 JTPA-WAGES			313,406				313,406-
		725 JTPA-FRINGES			15,802				15,802-
		SUBTOTAL FOR FXD MIS CHGS			329,208				329,208-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE CR26				329,208			329,208-
BUDGET CODE: CR28 Advance and Earn OEO ARP							
70 FXD MIS CHGS		724 JTPA-WAGES		395,753			395,753-
		725 JTPA-FRINGES		24,121			24,121-
SUBTOTAL FOR FXD MIS CHGS				419,874			419,874-
SUBTOTAL FOR BUDGET CODE CR28				419,874			419,874-
BUDGET CODE: CV10 SYEP- CRF							
70 FXD MIS CHGS		724 JTPA-WAGES		46,303,835			46,303,835-
		725 JTPA-FRINGES		3,696,165			3,696,165-
SUBTOTAL FOR FXD MIS CHGS				50,000,000			50,000,000-
SUBTOTAL FOR BUDGET CODE CV10				50,000,000			50,000,000-
BUDGET CODE: 1001 WIA SYEP							
60 CNTRCTL SVCS		686 PROF SERV OTHER	10	20,974	10	18,065	2,909-
SUBTOTAL FOR CNTRCTL SVCS			10	20,974	10	18,065	2,909-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		5,358		505	4,853-
		724 JTPA-WAGES		1,170,780		1,000,525	170,255-
		725 JTPA-FRINGES		93,553		79,924	13,629-
SUBTOTAL FOR FXD MIS CHGS				1,269,691		1,080,954	188,737-
SUBTOTAL FOR BUDGET CODE 1001			10	1,290,665	10	1,099,019	191,646-
BUDGET CODE: 1010 Summer Youth Employment Program							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		508,728		2,034,912	1,526,184
	042001	40X CONTRACTUAL SERVICES-GENERAL				8,232,701	8,232,701
		400 CONTRACTUAL SERVICES-GENERAL		167,010		2,211,194	2,044,184
		451 NON OVERNIGHT TRVL EXP-GENERAL		50,000			50,000-
		499 OTHER EXPENSES - GENERAL		5,253,173		67,043,679	61,790,506
SUBTOTAL FOR OTHR SER&CHR				5,978,911		79,522,486	73,543,575
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		261,313	1	28,867	232,446-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES		69,069			69,069-
		678 PAYMENTS TO DELEGATE AGENCIES	176	11,068,209	176	26,384,335	15,316,126
		681 PROF SERV ACCTING & AUDITING	1	35,298	1	11,369	23,929-
		686 PROF SERV OTHER		669,526		1,727,164	1,057,638
		689 PROF SERV CURRIC & PROF DEVEL	1	247,500	1	894,600	647,100
		SUBTOTAL FOR CNTRCTL SVCS	178	12,350,915	179	29,046,335	16,695,420
70 FXD MIS CHGS		724 JTPA-WAGES				80,649,139	80,649,139
		725 JTPA-FRINGS				3,470,753	3,470,753
		SUBTOTAL FOR FXD MIS CHGS				84,119,892	84,119,892
		SUBTOTAL FOR BUDGET CODE 1010	178	18,329,826	179	192,688,713	174,358,887
BUDGET CODE: 1011 Summer Youth Employment Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,449			5,449-
		199 DATA PROCESSING SUPPLIES		18,900			18,900-
		SUBTOTAL FOR SUPPLYS&MATL		24,349			24,349-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,611,200			1,611,200-
		400 CONTRACTUAL SERVICES-GENERAL		19,551			19,551-
		SUBTOTAL FOR OTHR SER&CHR		1,630,751			1,630,751-
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		16,125			16,125-
		678 PAYMENTS TO DELEGATE AGENCIES		26,950,351		9,255,879	17,694,472-
		686 PROF SERV OTHER		1,928,463			1,928,463-
		689 PROF SERV CURRIC & PROF DEVEL		569,250			569,250-
		SUBTOTAL FOR CNTRCTL SVCS		29,464,189		9,255,879	20,208,310-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		607,855			607,855-
		724 JTPA-WAGES		98,527,336			98,527,336-
		725 JTPA-FRINGS		7,449,713			7,449,713-
		SUBTOTAL FOR FXD MIS CHGS		106,584,904			106,584,904-
		SUBTOTAL FOR BUDGET CODE 1011		137,704,193		9,255,879	128,448,314-
BUDGET CODE: 1018 SYEP Ladders for Leaders							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		922,863		801,880	120,983-
		686 PROF SERV OTHER		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS		962,863		801,880	160,983-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		724 JTPA-WAGES		1,176,690			1,176,690-
		725 JTPA-FRINGS		93,975			93,975-
		SUBTOTAL FOR FXD MIS CHGS		1,270,665			1,270,665-
		SUBTOTAL FOR BUDGET CODE 1018		2,233,528		801,880	1,431,648-
BUDGET CODE: 1021 Year-Round Employment Program (WLG)							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		484,809			484,809-
		400 CONTRACTUAL SERVICES-GENERAL				506,956	506,956
		SUBTOTAL FOR OTHR SER&CHR		484,809		506,956	22,147
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,336,928		12,036,928	9,700,000
		686 PROF SERV OTHER		218,365		143,544	74,821-
		SUBTOTAL FOR CNTRCTL SVCS		2,555,293		12,180,472	9,625,179
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		18,466		7,082	11,384-
		724 JTPA-WAGES		1,047,020		6,191,367	5,144,347
		725 JTPA-FRINGS		451,339		405,480	45,859-
		SUBTOTAL FOR FXD MIS CHGS		1,516,825		6,603,929	5,087,104
		SUBTOTAL FOR BUDGET CODE 1021		4,556,927		19,291,357	14,734,430
BUDGET CODE: 1024 NYC Unity Works							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		15,283			15,283-
		SUBTOTAL FOR SUPPLYS&MATL		15,283			15,283-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,958			14,958-
		SUBTOTAL FOR OTHR SER&CHR		14,958			14,958-
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	70,000		1-	70,000-
		678 PAYMENTS TO DELEGATE AGENCIES	1	635,179	1	1,216,738	581,559
		684 PROF SERV COMPUTER SERVICES	1	51,590		1-	51,590-
		686 PROF SERV OTHER		6,006		1,111	4,895-
		689 PROF SERV CURRIC & PROF DEVEL		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	777,775	1	1,217,849	2-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		376			376-
		724 JTPA-WAGES		85,050			85,050-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		725 JTPA-FRINGS			6,795					6,795-
		SUBTOTAL FOR FXD MIS CHGS			92,221					92,221-
		SUBTOTAL FOR BUDGET CODE 1024		3	900,237		1	1,217,849	2-	317,612
BUDGET CODE: 1026 ADVANCE AND EARN-YMI										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			20,000					20,000-
		686 PROF SERV OTHER			9,726			7,403		2,323-
		695 EDUCATION & REC FOR YOUTH PRGM	10		3,154,131	10		3,529,953		375,822
		SUBTOTAL FOR CNTRCTL SVCS		10	3,183,857		10	3,537,356		353,499
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			2,503					2,503-
		724 JTPA-WAGES			718,718					718,718-
		725 JTPA-FRINGS			52,734					52,734-
		SUBTOTAL FOR FXD MIS CHGS			773,955					773,955-
		SUBTOTAL FOR BUDGET CODE 1026		10	3,957,812		10	3,537,356		420,456-
BUDGET CODE: 1028 ADVANCE AND EARN-OEO										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			95,892					95,892-
		337 BOOKS-OTHER			83,480					83,480-
		SUBTOTAL FOR PROPTY&EQUIP			179,372					179,372-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			23,124					23,124-
		400 CONTRACTUAL SERVICES-GENERAL			46,513					46,513-
		402 TELEPHONE & OTHER COMMUNICATNS			6,595					6,595-
		403 OFFICE SERVICES			5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			81,232					81,232-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	20,000				1-	20,000-
		616 COMMUNITY CONSULTANT CONTRACTS			281,800					281,800-
		686 PROF SERV OTHER			56,151			14,805		41,346-
		695 EDUCATION & REC FOR YOUTH PRGM			7,082,464			400,260		6,682,204-
		SUBTOTAL FOR CNTRCTL SVCS		1	7,440,415			415,065	1-	7,025,350-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			5,006					5,006-
		724 JTPA-WAGES			1,329,109					1,329,109-
		725 JTPA-FRINGS			105,468					105,468-
		SUBTOTAL FOR FXD MIS CHGS			1,439,583					1,439,583-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1028			1	9,140,602		415,065	1-	8,725,537-
BUDGET CODE: 1029 ADVANCE AND EARN PLUS-ACS								
60 CNTRCTL SVCS		686 PROF SERV OTHER		721		1,974		1,253
		695 EDUCATION & REC FOR YOUTH PRGM		13,951				13,951-
SUBTOTAL FOR CNTRCTL SVCS				14,672		1,974		12,698-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		668				668-
SUBTOTAL FOR FXD MIS CHGS				668				668-
SUBTOTAL FOR BUDGET CODE 1029				15,340		1,974		13,366-
BUDGET CODE: 1031 SYEP - DOE District 75								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		444,450				444,450-
SUBTOTAL FOR OTHR SER&CHR				444,450				444,450-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		7,552				7,552-
		724 JTPA-WAGES		1,493,498				1,493,498-
		725 JTPA-FRINGS		111,300				111,300-
SUBTOTAL FOR FXD MIS CHGS				1,612,350				1,612,350-
SUBTOTAL FOR BUDGET CODE 1031				2,056,800				2,056,800-
BUDGET CODE: 1032 SYEP - Cure Violence								
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,236				2,236-
		724 JTPA-WAGES		478,714				478,714-
		725 JTPA-FRINGS		41,571				41,571-
SUBTOTAL FOR FXD MIS CHGS				522,521				522,521-
SUBTOTAL FOR BUDGET CODE 1032				522,521				522,521-
BUDGET CODE: 1034 Summer Youth Employment Program Plus								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		540,000				540,000-
		686 PROF SERV OTHER		52,100				52,100-
SUBTOTAL FOR CNTRCTL SVCS				592,100				592,100-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		724 JTPA-WAGES		899,288			899,288-	
		725 JTPA-FRINGS		71,848			71,848-	
		SUBTOTAL FOR FXD MIS CHGS		971,136			971,136-	
		SUBTOTAL FOR BUDGET CODE 1034		1,563,236			1,563,236-	
BUDGET CODE: 1035 WLG Clean Up Corps								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		56,962			56,962-	
		678 PAYMENTS TO DELEGATE AGENCIES		3,648,700			3,648,700-	
		686 PROF SERV OTHER		138,768			138,768-	
		689 PROF SERV CURRIC & PROF DEVEL		390,000			390,000-	
		SUBTOTAL FOR CNTRCTL SVCS		4,234,430			4,234,430-	
		SUBTOTAL FOR BUDGET CODE 1035		4,234,430			4,234,430-	
BUDGET CODE: 1036 SYEP DOE CTE INDUSTRY SCHOLARS								
70 FXD MIS CHGS		724 JTPA-WAGES		1,362,612			1,362,612-	
		725 JTPA-FRINGS		108,881			108,881-	
		SUBTOTAL FOR FXD MIS CHGS		1,471,493			1,471,493-	
		SUBTOTAL FOR BUDGET CODE 1036		1,471,493			1,471,493-	
TOTAL FOR			202	268,319,611	200	228,309,092	2-	40,010,519-
TOTAL FOR YOUTH WORKFORCE AND CAREER TRA			202	268,319,611	200	228,309,092	2-	40,010,519-

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

YOUTH WORKFORCE AND CAREER TRAINING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,626,756	268,319,611	10,267,613	228,309,092	40,010,519-
FINANCIAL PLAN SAVINGS		80,595,345-		223,570	80,818,915
APPROPRIATION		187,724,266		228,532,662	40,808,396

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		78,654,087		227,433,643	148,779,556
OTHER CATEGORICAL		1,024,191			1,024,191-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		106,560,544		1,099,019	105,461,525-
INTRA-CITY SALES		1,485,444			1,485,444-
TOTAL		187,724,266		228,532,662	40,808,396

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: CR02 ARPA Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	5,037,525	2	267,000	7- 4,770,525-
		SUBTOTAL FOR F/T SALARIED	9	5,037,525	2	267,000	7- 4,770,525-
		SUBTOTAL FOR BUDGET CODE CR02	9	5,037,525	2	267,000	7- 4,770,525-
BUDGET CODE: 2002 WIA-EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,508,454	18	1,496,792	11,662-
		SUBTOTAL FOR F/T SALARIED	18	1,508,454	18	1,496,792	11,662-
04 ADD GRS PAY		047 OVERTIME		1,297		1,297	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		1,797		1,297	500-
		SUBTOTAL FOR BUDGET CODE 2002	18	1,510,251	18	1,498,089	12,162-
BUDGET CODE: 3000 Youthline							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	129,489	3	166,704	37,215
		SUBTOTAL FOR F/T SALARIED	3	129,489	3	166,704	37,215
03 UNSALARIED		031 UNSALARIED		62,300		62,300	
		SUBTOTAL FOR UNSALARIED		62,300		62,300	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,821		1,821	
		047 OVERTIME		839		839	
		SUBTOTAL FOR ADD GRS PAY		2,660		2,660	
		SUBTOTAL FOR BUDGET CODE 3000	3	194,449	3	231,664	37,215
BUDGET CODE: 3006 Program Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,791,369	28	1,983,320	191,951
		SUBTOTAL FOR F/T SALARIED	28	1,791,369	28	1,983,320	191,951
03 UNSALARIED		031 UNSALARIED		4,221		4,221	
		SUBTOTAL FOR UNSALARIED		4,221		4,221	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,628		4,628			
		047 OVERTIME		5,342		5,342			
		057 BONUS PAYMENTS		1,000				1,000-	
		SUBTOTAL FOR ADD GRS PAY		10,970		9,970		1,000-	
		SUBTOTAL FOR BUDGET CODE 3006	28	1,806,560	28	1,997,511		190,951	
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,863	1	82,863			
		SUBTOTAL FOR F/T SALARIED	1	82,863	1	82,863			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 3158	1	82,901	1	82,901			
BUDGET CODE: 3547 OST-Universal Afterschool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,507,167	35	2,801,124		293,957	
		SUBTOTAL FOR F/T SALARIED	35	2,507,167	35	2,801,124		293,957	
04 ADD GRS PAY		047 OVERTIME		9,326				9,326-	
		057 BONUS PAYMENTS		500				500-	
		SUBTOTAL FOR ADD GRS PAY		9,826				9,826-	
		SUBTOTAL FOR BUDGET CODE 3547	35	2,516,993	35	2,801,124		284,131	
BUDGET CODE: 3558 Cornerstone - NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,403,171	20	1,379,036		24,135-	
		SUBTOTAL FOR F/T SALARIED	20	1,403,171	20	1,379,036		24,135-	
04 ADD GRS PAY		047 OVERTIME		34,435				34,435-	
		SUBTOTAL FOR ADD GRS PAY		34,435				34,435-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,592		7,592			
		SUBTOTAL FOR AMT TO SCHED		7,592		7,592			
		SUBTOTAL FOR BUDGET CODE 3558	20	1,445,198	20	1,386,628		58,570-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3560 CACFP - FOOD GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	489,986	5	510,719	20,733
		SUBTOTAL FOR F/T SALARIED	5	489,986	5	510,719	20,733
03 UNSALARIED		031 UNSALARIED		6,987		6,987	
		SUBTOTAL FOR UNSALARIED		6,987		6,987	
04 ADD GRS PAY		047 OVERTIME		20,344			20,344-
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		20,844			20,844-
		SUBTOTAL FOR BUDGET CODE 3560	5	517,817	5	517,706	111-
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,055	2	138,055	
		SUBTOTAL FOR F/T SALARIED	2	138,055	2	138,055	
		SUBTOTAL FOR BUDGET CODE 3692	2	138,055	2	138,055	
BUDGET CODE: 3728 ADVANCE AND EARN-OEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS			5		5
		SUBTOTAL FOR F/T SALARIED			5		5
		SUBTOTAL FOR BUDGET CODE 3728			5		5
BUDGET CODE: 4001 In School Youth							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	693,766	5	387,702	306,064-
		SUBTOTAL FOR F/T SALARIED	5	693,766	5	387,702	306,064-
03 UNSALARIED		031 UNSALARIED		1,651		1,651	
		SUBTOTAL FOR UNSALARIED		1,651		1,651	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,769		1,769	
		042 LONGEVITY DIFFERENTIAL		5,590		5,590	
		047 OVERTIME		1,849		1,849	
		SUBTOTAL FOR ADD GRS PAY		9,208		9,208	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4001			5	704,625	5	398,561	306,064-
BUDGET CODE: 4003 Discretionary							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,599,667	21	1,600,290	623
SUBTOTAL FOR F/T SALARIED			21	1,599,667	21	1,600,290	623
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,399		2,399	
		047 OVERTIME		4,108		4,108	
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				7,007		6,507	500-
SUBTOTAL FOR BUDGET CODE 4003			21	1,606,674	21	1,606,797	123
BUDGET CODE: 4006 Out of School Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,988,178	31	2,231,517	243,339
SUBTOTAL FOR F/T SALARIED			31	1,988,178	31	2,231,517	243,339
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925	
		047 OVERTIME		34,901		4,918	29,983-
SUBTOTAL FOR ADD GRS PAY				35,826		5,843	29,983-
SUBTOTAL FOR BUDGET CODE 4006			31	2,024,004	31	2,237,360	213,356
BUDGET CODE: 4106 Beacon							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	816,286	10	967,121	150,835
SUBTOTAL FOR F/T SALARIED			10	816,286	10	967,121	150,835
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,199		3,199	
		047 OVERTIME		11,619		3,021	8,598-
SUBTOTAL FOR ADD GRS PAY				14,818		6,220	8,598-
SUBTOTAL FOR BUDGET CODE 4106			10	831,104	10	973,341	142,237
BUDGET CODE: 4206 Vulnerable Youth/RHY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	886,886	14	1,043,626	156,740
SUBTOTAL FOR F/T SALARIED			12	886,886	14	1,043,626	156,740

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
04 ADD GRS PAY		047 OVERTIME		28,371		1,631		26,740-	
		057 BONUS PAYMENTS		2,000				2,000-	
		SUBTOTAL FOR ADD GRS PAY		30,371		1,631		28,740-	
		SUBTOTAL FOR BUDGET CODE 4206	12	917,257	14	1,045,257	2	128,000	
BUDGET CODE: 4222 Housing Vouchers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,000		76,000		1-	
		SUBTOTAL FOR F/T SALARIED	1	76,000		76,000		1-	
		SUBTOTAL FOR BUDGET CODE 4222	1	76,000		76,000		1-	
BUDGET CODE: 4306 Deputy Commissioner Youth Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,114,797	11	1,115,682		885	
		SUBTOTAL FOR F/T SALARIED	11	1,114,797	11	1,115,682		885	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,499		1,499			
		047 OVERTIME		652				652-	
		SUBTOTAL FOR ADD GRS PAY		2,151		1,499		652-	
		SUBTOTAL FOR BUDGET CODE 4306	11	1,116,948	11	1,117,181		233	
BUDGET CODE: 4450 COMPASS/SONYC Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,220,649	13	1,235,034		14,385	
		SUBTOTAL FOR F/T SALARIED	13	1,220,649	13	1,235,034		14,385	
04 ADD GRS PAY		047 OVERTIME		13,995				13,995-	
		SUBTOTAL FOR ADD GRS PAY		13,995				13,995-	
		SUBTOTAL FOR BUDGET CODE 4450	13	1,234,644	13	1,235,034		390	
BUDGET CODE: 5001 Out of School Youth/CUV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,795,672	7	560,356		1,235,316-	
		SUBTOTAL FOR F/T SALARIED	7	1,795,672	7	560,356		1,235,316-	
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357			
		SUBTOTAL FOR OTH SALARIED		5,357		5,357			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		2,697		2,697	
		SUBTOTAL FOR UNSALARIED		2,697		2,697	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		1,789		1,789	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		2,903		1,903	1,000-
		SUBTOTAL FOR BUDGET CODE 5001	7	1,806,629	7	570,313	1,236,316-
BUDGET CODE: 5004 Adult literacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	618,021	9	618,099	78
		SUBTOTAL FOR F/T SALARIED	9	618,021	9	618,099	78
03 UNSALARIED		031 UNSALARIED		2,281		2,281	
		SUBTOTAL FOR UNSALARIED		2,281		2,281	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 5004	9	620,340	9	620,418	78
BUDGET CODE: 5005 Deputy Commissioner Community Developmen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,671	2	135,671	
		SUBTOTAL FOR F/T SALARIED	2	135,671	2	135,671	
04 ADD GRS PAY		047 OVERTIME		548		548	
		SUBTOTAL FOR ADD GRS PAY		548		548	
		SUBTOTAL FOR BUDGET CODE 5005	2	136,219	2	136,219	
BUDGET CODE: 5101 Office of Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	270,182	4	270,260	78
		SUBTOTAL FOR F/T SALARIED	4	270,182	4	270,260	78
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		SUBTOTAL FOR ADD GRS PAY		2,894		2,894	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5101			4	273,076	4	273,154	78
BUDGET CODE: 5201 Community Development Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,560,274	29	2,560,897	623
SUBTOTAL FOR F/T SALARIED			29	2,560,274	29	2,560,897	623
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		1,077		1,077	
		047 OVERTIME		2,904		2,904	
		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				6,751		5,751	1,000-
SUBTOTAL FOR BUDGET CODE 5201			29	2,567,025	29	2,566,648	377-
TOTAL FOR			276	27,164,294	275	21,776,961	1- 5,387,333-
TOTAL FOR PROGRAM SERVICES - PS			276	27,164,294	275	21,776,961	1- 5,387,333-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	276	27,164,294	275	21,776,961	5,387,333-
FINANCIAL PLAN SAVINGS	10-	615,106-	10-	691,106-	76,000-
APPROPRIATION	266	26,549,188	265	21,085,855	5,463,333-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,106,321	11,930,431	824,110
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	82,901	82,901	
FEDERAL - OTHER	11,559,590	5,272,147	6,287,443-
INTRA-CITY SALES	3,800,376	3,800,376	
TOTAL	26,549,188	21,085,855	5,463,333-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,298-105,941	12	84,326	1,011,916
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	66,065-124,272	31	85,461	2,649,281
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	81,642-191,081	7	141,930	993,511
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	90,000-124,630	8	110,908	887,260
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	64,500-118,450	35	83,733	2,930,644
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	106,341-106,341	1	106,341	106,341
10025	ADMINISTRATIVE MANAGER	90,000-150,073	6	113,142	678,853
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 75,752	2	70,492	140,984
10026	ADMINISTRATIVE STAFF ANALYST	94,682-197,807	8	138,241	1,105,929
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	90,237-116,759	7	107,813	754,694
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	88,717- 88,717	1	88,717	88,717
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,453-105,000	7	91,549	640,845
40562	ASSOCIATE CONTRACT SPECIALIST	60,193- 90,704	40	71,337	2,853,488
12627	ASSOCIATE STAFF ANALYST	77,859-104,264	2	91,062	182,123
21744	CITY RESEARCH SCIENTIST	108,226-108,226	1	108,226	108,226
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	62,879- 62,879	1	62,879	62,879
56057	COMMUNITY ASSOCIATE	56,722- 63,794	2	60,258	120,516
56058	COMMUNITY COORDINATOR	54,100- 73,130	14	65,025	910,355
40561	CONTRACT SPECIALIST	58,802- 79,052	17	67,588	1,148,999
95578	DEPUTY COMMISSIONER (CDA)	195,000-195,000	1	195,000	195,000
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	196,413-196,413	1	196,413	196,413
95700	EXECUTIVE ASSISTANT TO THE COMMISSIONER OF EMPLOYMENT	115,000-115,000	1	115,000	115,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,820- 83,063	6	68,283	409,696
10252	SECRETARY	53,255- 53,255	1	53,255	53,255
12626	STAFF ANALYST	77,919- 77,919	1	77,919	77,919
51402	YOUTH COORDINATOR (YOUTH SERVICES)	58,741- 60,855	5	59,717	298,585
TOTAL FOR OBJECT 001			218		18,721,429
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POSITION SCHEDULE FOR U/A 311			218		18,721,429
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			47		4,036,271
TOTAL FOR U/A 311			265		22,757,700
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR02 ARPA Expense									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				23,025,724	23,025,724
				SUBTOTAL FOR OTHR SER&CHR				23,025,724	23,025,724
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	1			170,874	170,874-
				SUBTOTAL FOR CNTRCTL SVCS	1			170,874	170,874-
				SUBTOTAL FOR BUDGET CODE CR02	1			23,025,724	22,854,850
BUDGET CODE: CV02 Coronavirus OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,997				4,997-
				SUBTOTAL FOR SUPPLYS&MATL		4,997			4,997-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,003			5,003-
				SUBTOTAL FOR OTHR SER&CHR		5,003			5,003-
				SUBTOTAL FOR BUDGET CODE CV02		10,000			10,000-
BUDGET CODE: 3539 SONYC Expansion									
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	9,773,863			7,800,533	1,973,330-
				SUBTOTAL FOR CNTRCTL SVCS	9,773,863			7,800,533	1,973,330-
				SUBTOTAL FOR BUDGET CODE 3539	9,773,863			7,800,533	1,973,330-
BUDGET CODE: 3540 SONYC D79 PILOT									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		5,000			5,000-
				SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	2,365,662			1,597,407	768,255-
				SUBTOTAL FOR CNTRCTL SVCS	2,365,662			1,597,407	768,255-
				SUBTOTAL FOR BUDGET CODE 3540	2,370,662			1,597,407	773,255-
BUDGET CODE: 3543 OST MSE Non-Public Schools									
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	11,233,568			10,816,754	416,814-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				11,233,568		10,816,754	416,814-
SUBTOTAL FOR BUDGET CODE 3543				11,233,568		10,816,754	416,814-
BUDGET CODE: 3548 OST-Universal Afterschool							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		113,632,014		99,905,256	13,726,758-
SUBTOTAL FOR CNTRCTL SVCS				113,632,014		99,905,256	13,726,758-
SUBTOTAL FOR BUDGET CODE 3548				113,632,014		99,905,256	13,726,758-
BUDGET CODE: 3557 Youth Program at NYCHA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,631			60,631-
SUBTOTAL FOR SUPPLYS&MATL				60,631			60,631-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,234,299		3,974,000	260,299-
		415 PRINTING CONTRACTS		8,462			8,462-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,887			15,887-
		499 OTHER EXPENSES - GENERAL				166,934	166,934
SUBTOTAL FOR OTHR SER&CHR				4,258,648		4,140,934	117,714-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		149,950			149,950-
		681 PROF SERV ACCTING & AUDITING	2	179,188		53,481	2- 125,707-
		695 EDUCATION & REC FOR YOUTH PRGM		55,245,585		49,010,229	6,235,356-
SUBTOTAL FOR CNTRCTL SVCS			2	55,574,723		49,063,710	2- 6,511,013-
SUBTOTAL FOR BUDGET CODE 3557			2	59,894,002		53,204,644	2- 6,689,358-
BUDGET CODE: 3560 CACFP - FOOD GRANT							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,422,258	1	3,422,258	1
SUBTOTAL FOR CNTRCTL SVCS				3,422,258	1	3,422,258	1
SUBTOTAL FOR BUDGET CODE 3560				3,422,258	1	3,422,258	1
BUDGET CODE: 3561 CACFP - PY SURPLUS REVENUE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		62,723			62,723-
SUBTOTAL FOR SUPPLYS&MATL				62,723			62,723-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			929,166					929,166-
	SUBTOTAL FOR OTHR SER&CHR				929,166					929,166-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			17,640					17,640-
		686 PROF SERV OTHER			49,850					49,850-
	SUBTOTAL FOR CNTRCTL SVCS				67,490					67,490-
	SUBTOTAL FOR BUDGET CODE 3561				1,059,379					1,059,379-
BUDGET CODE: 3562 Cornerstone Special Projects										
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			180,000			180,000		
	SUBTOTAL FOR CNTRCTL SVCS				180,000			180,000		
	SUBTOTAL FOR BUDGET CODE 3562				180,000			180,000		
BUDGET CODE: 3570 LEARNING LABS										
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			58,086,448					58,086,448-
	SUBTOTAL FOR CNTRCTL SVCS				58,086,448					58,086,448-
	SUBTOTAL FOR BUDGET CODE 3570				58,086,448					58,086,448-
BUDGET CODE: 3605 RUNAWAY AOTPS										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			10,000			10,000		
	SUBTOTAL FOR OTHR SER&CHR				10,000			10,000		
60	CNTRCTL SVCS	686 PROF SERV OTHER			72,000			72,000		
	SUBTOTAL FOR CNTRCTL SVCS				72,000			72,000		
	SUBTOTAL FOR BUDGET CODE 3605				82,000			82,000		
BUDGET CODE: 3607 RHY YHDP										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			20,000					20,000-
	SUBTOTAL FOR OTHR SER&CHR				20,000					20,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER			60,000					60,000-
	SUBTOTAL FOR CNTRCTL SVCS				60,000					60,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3607				80,000			80,000-
BUDGET CODE: 3621 RHY Thrive							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,212,979		2,100,384	112,595-
SUBTOTAL FOR CNTRCTL SVCS				2,212,979		2,100,384	112,595-
SUBTOTAL FOR BUDGET CODE 3621				2,212,979		2,100,384	112,595-
BUDGET CODE: 3622 Housing Vouchers							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		349,677		349,677	
SUBTOTAL FOR CNTRCTL SVCS				349,677		349,677	
SUBTOTAL FOR BUDGET CODE 3622				349,677		349,677	
BUDGET CODE: 3623 RHY HUD							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		1,131,379		1,131,379	
SUBTOTAL FOR CNTRCTL SVCS				1,131,379		1,131,379	
SUBTOTAL FOR BUDGET CODE 3623				1,131,379		1,131,379	
BUDGET CODE: 3683 YMI SUMMER PROGRAMMING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,545			27,545-
SUBTOTAL FOR SUPPLYS&MATL				27,545			27,545-
30 PROPTY&EQUIP		337 BOOKS-OTHER		17,831			17,831-
SUBTOTAL FOR PROPTY&EQUIP				17,831			17,831-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,669		75,000	63,331
SUBTOTAL FOR OTHR SER&CHR				11,669		75,000	63,331
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		137,955			137,955-
		695 EDUCATION & REC FOR YOUTH PRGM		300,000		200,000	100,000-
SUBTOTAL FOR CNTRCTL SVCS				437,955		200,000	237,955-
SUBTOTAL FOR BUDGET CODE 3683				495,000		275,000	220,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3689 YMI- Mayor Youth Leadership Council							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		130,000		100,000	30,000-
		SUBTOTAL FOR CNTRCTL SVCS		130,000		100,000	30,000-
		SUBTOTAL FOR BUDGET CODE 3689		130,000		100,000	30,000-
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,390			3,390-
		SUBTOTAL FOR CNTRCTL SVCS		3,390			3,390-
		SUBTOTAL FOR BUDGET CODE 3691		3,390			3,390-
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		79,204		131,076	51,872
		SUBTOTAL FOR OTHR SER&CHR		79,204		131,076	51,872
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		70,568			70,568-
		695 EDUCATION & REC FOR YOUTH PRGM		1,248,000		918,696	329,304-
		SUBTOTAL FOR CNTRCTL SVCS		1,318,568		918,696	399,872-
		SUBTOTAL FOR BUDGET CODE 3692		1,397,772		1,049,772	348,000-
BUDGET CODE: 3693 CEO - Young Men's Initiative							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		12,638			12,638-
		SUBTOTAL FOR CNTRCTL SVCS		12,638			12,638-
		SUBTOTAL FOR BUDGET CODE 3693		12,638			12,638-
BUDGET CODE: 3696 CEO - Young Adult Literacy							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		17,219			17,219-
		SUBTOTAL FOR CNTRCTL SVCS		17,219			17,219-
		SUBTOTAL FOR BUDGET CODE 3696		17,219			17,219-
BUDGET CODE: 3697 CEO - Youth Internships							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		43,248			43,248-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					43,248				43,248-
SUBTOTAL FOR BUDGET CODE 3697					43,248				43,248-
BUDGET CODE: 3702 WIA - Out-of-School Youth									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		216					216-
		199 DATA PROCESSING SUPPLIES		28,667					28,667-
SUBTOTAL FOR SUPPLYS&MATL					28,883				28,883-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		626,203					626,203-
		400 CONTRACTUAL SERVICES-GENERAL		36,200					36,200-
SUBTOTAL FOR OTHR SER&CHR					662,403				662,403-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,000					9,000-
		616 COMMUNITY CONSULTANT CONTRACTS		250,000		294,500			44,500
		678 PAYMENTS TO DELEGATE AGENCIES	19	12,839,271	19	13,980,556			1,141,285
		682 PROF SERV LEGAL SERVICES	1		1	40,000			40,000
		686 PROF SERV OTHER		75,000					75,000-
SUBTOTAL FOR CNTRCTL SVCS				20	13,173,271	20	14,315,056		1,141,785
SUBTOTAL FOR BUDGET CODE 3702				20	13,864,557	20	14,315,056		450,499
BUDGET CODE: 3705 WIA AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,000			1,000
		199 DATA PROCESSING SUPPLIES				1,200			1,200
SUBTOTAL FOR SUPPLYS&MATL						2,200			2,200
30 PROPTY&EQUIP		337 BOOKS-OTHER				20,000			20,000
SUBTOTAL FOR PROPTY&EQUIP						20,000			20,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,425		30,453			26,028
		403 OFFICE SERVICES		2,000		3,000			1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				3,000			3,000
		454 OVERNIGHT TRVL EXP-SPECIAL				4,000			4,000
SUBTOTAL FOR OTHR SER&CHR					6,425	40,453			34,028
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		229,600		182,400			47,200-
SUBTOTAL FOR CNTRCTL SVCS					229,600	182,400			47,200-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3705				236,025		245,053	9,028
BUDGET CODE: 3710 Summer Youth Employment Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	56	1,700,000	56		1,700,000-
		681 PROF SERV ACCTING & AUDITING		17,925			17,925-
		686 PROF SERV OTHER		16,412			16,412-
SUBTOTAL FOR CNTRCTL SVCS			56	1,734,337	56		1,734,337-
SUBTOTAL FOR BUDGET CODE 3710			56	1,734,337	56		1,734,337-
BUDGET CODE: 3711 Summer Youth Employment Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,498,781			2,498,781-
SUBTOTAL FOR CNTRCTL SVCS				2,498,781			2,498,781-
SUBTOTAL FOR BUDGET CODE 3711				2,498,781			2,498,781-
BUDGET CODE: 3715 WIA OST High School							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,376,800		4,084,803	708,003
SUBTOTAL FOR CNTRCTL SVCS				3,376,800		4,084,803	708,003
SUBTOTAL FOR BUDGET CODE 3715				3,376,800		4,084,803	708,003
BUDGET CODE: 3718 SYEP Ladders for Leaders							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		69,798			69,798-
SUBTOTAL FOR CNTRCTL SVCS				69,798			69,798-
SUBTOTAL FOR BUDGET CODE 3718				69,798			69,798-
BUDGET CODE: 3720 OSY-Workforce Devpt Internship Prog (WIA)							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				342,500	342,500
		686 PROF SERV OTHER		21,512		32,709	11,197
SUBTOTAL FOR CNTRCTL SVCS				21,512		375,209	353,697
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		5,323		411	4,912-
		724 JTPA-WAGES		1,502,265		795,768	706,497-
		725 JTPA-FRINGS		120,936		65,021	55,915-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				1,628,524		861,200	767,324-
SUBTOTAL FOR BUDGET CODE 3720				1,650,036		1,236,409	413,627-
BUDGET CODE: 3721 Year-Round Employment Program							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1,207,927		1,207,927-
SUBTOTAL FOR CNTRCTL SVCS				1,207,927			1,207,927-
SUBTOTAL FOR BUDGET CODE 3721				1,207,927			1,207,927-
BUDGET CODE: 3723 NYC Service - City Service Corps							
60	CNTRCTL SVCS	686	PROF SERV OTHER		25,000		25,000-
SUBTOTAL FOR CNTRCTL SVCS				25,000			25,000-
70	FXD MIS CHGS	724	JTPA-WAGES		1,033,987	95,144	938,843-
SUBTOTAL FOR FXD MIS CHGS				1,033,987		95,144	938,843-
SUBTOTAL FOR BUDGET CODE 3723				1,058,987		95,144	963,843-
BUDGET CODE: 3724 WIOA ISY-COLA							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		267,678	222,693	44,985-
SUBTOTAL FOR CNTRCTL SVCS				267,678		222,693	44,985-
SUBTOTAL FOR BUDGET CODE 3724				267,678		222,693	44,985-
BUDGET CODE: 3725 WIOA OSY-COLA							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1,145,189	868,484	276,705-
SUBTOTAL FOR CNTRCTL SVCS				1,145,189		868,484	276,705-
SUBTOTAL FOR BUDGET CODE 3725				1,145,189		868,484	276,705-
BUDGET CODE: 3726 ADVANCE AND EARN-YMI							
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		33,408		33,408-
SUBTOTAL FOR CNTRCTL SVCS				33,408			33,408-
SUBTOTAL FOR BUDGET CODE 3726				33,408			33,408-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3728 ADVANCE AND EARN-OEO							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		124,149		9,500,000	9,375,851
		SUBTOTAL FOR CNTRCTL SVCS		124,149		9,500,000	9,375,851
		SUBTOTAL FOR BUDGET CODE 3728		124,149		9,500,000	9,375,851
BUDGET CODE: 3735 NYC Service - Peer Corps							
70 FXD MIS CHGS		724 JTPA-WAGES		136,238			136,238-
		SUBTOTAL FOR FXD MIS CHGS		136,238			136,238-
		SUBTOTAL FOR BUDGET CODE 3735		136,238			136,238-
BUDGET CODE: 3741 Charter Schools PB							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	12	1,000,000	12		1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	12	1,000,000	12		1,000,000-
		SUBTOTAL FOR BUDGET CODE 3741	12	1,000,000	12		1,000,000-
BUDGET CODE: 3800 YAIP-PLUS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		8,356			8,356-
		SUBTOTAL FOR CNTRCTL SVCS		8,356			8,356-
		SUBTOTAL FOR BUDGET CODE 3800		8,356			8,356-
TOTAL FOR			91	294,200,636	89	235,608,430	2- 58,592,206-
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE							
BUDGET CODE: 3101 YOUTH SERVICES							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500	
	856001	10F MOTOR VEHICLE FUEL		13,700		13,700	
	856001	10X SUPPLIES + MATERIALS - GENERAL		24,998		24,998	
		SUBTOTAL FOR SUPPLYS&MATL		45,198		45,198	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,970		24,970	
		SUBTOTAL FOR OTHR SER&CHR		24,970		24,970	
		SUBTOTAL FOR BUDGET CODE 3101		70,168		70,168	
BUDGET CODE: 3112 ADMINISTRATIVE							
40 OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		1,020,113		2,508,073	1,487,960
	856001	42C HEAT LIGHT & POWER		338,007		287,974	50,033-
		SUBTOTAL FOR OTHR SER&CHR		1,358,120		2,796,047	1,437,927
		SUBTOTAL FOR BUDGET CODE 3112		1,358,120		2,796,047	1,437,927
BUDGET CODE: 3180 BEACONS							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		3,723,015		3,723,015	
		SUBTOTAL FOR OTHR SER&CHR		3,723,015		3,723,015	
		SUBTOTAL FOR BUDGET CODE 3180		3,723,015		3,723,015	
BUDGET CODE: 3544 OST - MSE Technical Assistance							
60 CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		1,424,849		1,335,438	89,411-
		SUBTOTAL FOR CNTRCTL SVCS		1,424,849		1,335,438	89,411-
		SUBTOTAL FOR BUDGET CODE 3544		1,424,849		1,335,438	89,411-
BUDGET CODE: 3545 OST - MSE Evaluation							
60 CNTRCTL SVCS	686	PROF SERV OTHER		875,000		875,000	
		SUBTOTAL FOR CNTRCTL SVCS		875,000		875,000	
		SUBTOTAL FOR BUDGET CODE 3545		875,000		875,000	
BUDGET CODE: 3549 OST RFP RESTORATION							
60 CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		99,419,952		85,930,410	13,489,542-
		SUBTOTAL FOR CNTRCTL SVCS		99,419,952		85,930,410	13,489,542-
		SUBTOTAL FOR BUDGET CODE 3549		99,419,952		85,930,410	13,489,542-



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 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3550 OST - OPTION 1							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		162,000			162,000-
		337 BOOKS-OTHER		12,500			12,500-
	SUBTOTAL FOR PROPTY&EQUIP			174,500			174,500-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		40,010			40,010-
		400 CONTRACTUAL SERVICES-GENERAL		596,379		987,742	391,363
		403 OFFICE SERVICES		1,040			1,040-
		492 PROMOTION & CELEBRATION EXPENS		19,996			19,996-
		499 OTHER EXPENSES - GENERAL				101,809,063	101,809,063
	SUBTOTAL FOR OTHR SER&CHR			657,425		102,796,805	102,139,380
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		134,663			134,663-
		616 COMMUNITY CONSULTANT CONTRACTS		21,154			21,154-
		681 PROF SERV ACTTING & AUDITING		205,776		205,776	
		689 PROF SERV CURRIC & PROF DEVEL	1	35,000			1- 35,000-
		695 EDUCATION & REC FOR YOUTH PRGM	440	125,675,176	440	102,622,613	23,052,563-
	SUBTOTAL FOR CNTRCTL SVCS		441	126,071,769	440	102,828,389	1- 23,243,380-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		373,325		373,325	
	SUBTOTAL FOR FXD MIS CHGS			373,325		373,325	
	SUBTOTAL FOR BUDGET CODE 3550		441	127,277,019	440	205,998,519	1- 78,721,500
BUDGET CODE: 3551 OST - OPTION 2							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		2,354,554		2,281,855	72,699-
	SUBTOTAL FOR CNTRCTL SVCS			2,354,554		2,281,855	72,699-
	SUBTOTAL FOR BUDGET CODE 3551			2,354,554		2,281,855	72,699-
BUDGET CODE: 3553 OST - Technical Assistance							
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		50,000		50,000	
	SUBTOTAL FOR OTHR SER&CHR			50,000		50,000	
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		1,354,158		1,170,000	184,158-
	SUBTOTAL FOR CNTRCTL SVCS			1,354,158		1,170,000	184,158-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3553				1,404,158		1,220,000	184,158-
BUDGET CODE: 3554 OST - Evaluation							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	250,000	1	250,000	
SUBTOTAL FOR CNTRCTL SVCS			1	250,000	1	250,000	
SUBTOTAL FOR BUDGET CODE 3554			1	250,000	1	250,000	
BUDGET CODE: 3602 COMPASS DISCRETIONARY							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		7,294,048			7,294,048-
SUBTOTAL FOR CNTRCTL SVCS				7,294,048			7,294,048-
SUBTOTAL FOR BUDGET CODE 3602				7,294,048			7,294,048-
BUDGET CODE: 3603 COMPASS ELEMENTARY EXPANSION							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,849,600		8,000,000	5,150,400
SUBTOTAL FOR CNTRCTL SVCS				2,849,600		8,000,000	5,150,400
SUBTOTAL FOR BUDGET CODE 3603				2,849,600		8,000,000	5,150,400
BUDGET CODE: 3604 COMPASS ELEMENTARY EXPANSION R2							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		7,090,160			7,090,160-
SUBTOTAL FOR CNTRCTL SVCS				7,090,160			7,090,160-
SUBTOTAL FOR BUDGET CODE 3604				7,090,160			7,090,160-
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				70,081	70,081
SUBTOTAL FOR OTHR SER&CHR						70,081	70,081
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	24,056,105	5	23,679,912	376,193-
SUBTOTAL FOR CNTRCTL SVCS			5	24,056,105	5	23,679,912	376,193-
SUBTOTAL FOR BUDGET CODE 3606			5	24,056,105	5	23,749,993	306,112-

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				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3612 ADMIN OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		225,807				225,807-
		101 PRINTING SUPPLIES		220				220-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		693				693-
		117 POSTAGE		14,340				14,340-
		199 DATA PROCESSING SUPPLIES		862,670				862,670-
		SUBTOTAL FOR SUPPLYS&MATL		1,103,730				1,103,730-
30 PROPTY&EQUIP		314 OFFICE FURITURE		36,515				36,515-
		332 PURCH DATA PROCESSING EQUIPT		61,233				61,233-
		337 BOOKS-OTHER		13,701				13,701-
		369 FOOD SERVICE EQUIPMENT		1,299				1,299-
		SUBTOTAL FOR PROPTY&EQUIP		112,748				112,748-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		386,246		386,246		
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		7,365				7,365-
		400 CONTRACTUAL SERVICES-GENERAL		160,071		2,084,665		1,924,594
		403 OFFICE SERVICES		15,487				15,487-
		408 MAINTENANCE REPAIRS - GENERAL		1,548				1,548-
		412 RENTALS OF MISC.EQUIP		90,000				90,000-
		417 ADVERTISING		25,500				25,500-
	858001	42G DATA PROCESSING SERVICES		104,411		104,411		
		427 DATA PROCESSING SERVICES		2,655				2,655-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,650				11,650-
		490 SPECIAL SERVICES		195				195-
		SUBTOTAL FOR OTHR SER&CHR		805,128		2,575,322		1,770,194
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	400,245			1-	400,245-
		608 MAINT & REP GENERAL	1	1,390			1-	1,390-
		615 PRINTING CONTRACTS		180				180-
		616 COMMUNITY CONSULTANT CONTRACTS		60,000				60,000-
		622 TEMPORARY SERVICES		3,000				3,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	62,093			1-	62,093-
		681 PROF SERV ACCTING & AUDITING	1	2,167,520	1	1,083,760		1,083,760-
		684 PROF SERV COMPUTER SERVICES	1	204,072			1-	204,072-
		SUBTOTAL FOR CNTRCTL SVCS	5	2,898,500	1	1,083,760	4-	1,814,740-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES						
	856001	79D TRAINING CITY EMPLOYEES		25,000		25,000		
		SUBTOTAL FOR FXD MIS CHGS		25,000		25,000		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3612			5	4,945,106	1	3,684,082	4-	1,261,024-
BUDGET CODE: 3616 RUNAWAYS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	2	13,138,987	2	13,253,397		114,410
SUBTOTAL FOR CNTRCTL SVCS			2	13,138,987	2	13,253,397		114,410
SUBTOTAL FOR BUDGET CODE 3616			2	13,138,987	2	13,253,397		114,410
BUDGET CODE: 3618 RHY 21- 24								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,050,232		3,024,600		25,632-
SUBTOTAL FOR CNTRCTL SVCS				3,050,232		3,024,600		25,632-
SUBTOTAL FOR BUDGET CODE 3618				3,050,232		3,024,600		25,632-
BUDGET CODE: 3619 RHY Isolation								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		254,440				254,440-
SUBTOTAL FOR CNTRCTL SVCS				254,440				254,440-
SUBTOTAL FOR BUDGET CODE 3619				254,440				254,440-
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		242,077				242,077-
SUBTOTAL FOR CNTRCTL SVCS				242,077				242,077-
SUBTOTAL FOR BUDGET CODE 3624				242,077				242,077-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS								
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		175,518				175,518-
		695 EDUCATION & REC FOR YOUTH PRGM	74	47,367,984	35	50,032,439	39-	2,664,455
SUBTOTAL FOR CNTRCTL SVCS			74	47,543,502	35	50,032,439	39-	2,488,937
SUBTOTAL FOR BUDGET CODE 3625			74	47,543,502	35	50,032,439	39-	2,488,937
BUDGET CODE: 3680 BEACONS								

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC			
						AMOUNT	# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,952				1,952-	
		199 DATA PROCESSING SUPPLIES		3,989				3,989-	
		SUBTOTAL FOR SUPPLYS&MATL		5,941				5,941-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		479				479-	
		SUBTOTAL FOR PROPTY&EQUIP		479				479-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		24,917			236,700	211,783	
		403 OFFICE SERVICES		500				500-	
		417 ADVERTISING		9,294				9,294-	
		427 DATA PROCESSING SERVICES		9,500				9,500-	
		499 OTHER EXPENSES - GENERAL					402,374	402,374	
		SUBTOTAL FOR OTHR SER&CHR		44,211			639,074	594,863	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		29,056				29,056-	
		602 TELECOMMUNICATIONS MAINT	1	7,013			1-	7,013-	
		681 PROF SERV ACTING & AUDITING		110,323			74,383	35,940-	
		689 PROF SERV CURRIC & PROF DEVEL		250,000	1		100,000	150,000-	
		695 EDUCATION & REC FOR YOUTH PRGM	58	60,194,979	58		49,483,295	10,711,684-	
		SUBTOTAL FOR CNTRCTL SVCS	59	60,591,371	59		49,657,678	10,933,693-	
		SUBTOTAL FOR BUDGET CODE 3680	59	60,642,002	59		50,296,752	10,345,250-	
BUDGET CODE: 3685 TAX LEVY INITIATIVES									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL					2,860,203	2,860,203	
		SUBTOTAL FOR OTHR SER&CHR					2,860,203	2,860,203	
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	18	5,820,106	18		5,557,216	262,890-	
		SUBTOTAL FOR CNTRCTL SVCS	18	5,820,106	18		5,557,216	262,890-	
		SUBTOTAL FOR BUDGET CODE 3685	18	5,820,106	18		8,417,419	2,597,313	
BUDGET CODE: 3690 BEACONS ACS & DYS									
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		747,000				747,000-	
		SUBTOTAL FOR CNTRCTL SVCS		747,000				747,000-	
		SUBTOTAL FOR BUDGET CODE 3690		747,000				747,000-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4104		Emergency Shelter						
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		101,404		98,500		2,904-
		SUBTOTAL FOR CNTRCTL SVCS		101,404		98,500		2,904-
		SUBTOTAL FOR BUDGET CODE 4104		101,404		98,500		2,904-
BUDGET CODE: 4180		BEACONS-FED CD						
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	15	5,507,000	15	5,507,000		
		SUBTOTAL FOR CNTRCTL SVCS	15	5,507,000	15	5,507,000		
		SUBTOTAL FOR BUDGET CODE 4180	15	5,507,000	15	5,507,000		
		TOTAL FOR ADMINISTRATION AND FINANCE	620	421,438,604	576	470,544,634	44-	49,106,030
		TOTAL FOR OTHER THAN PERSONAL SERVICES	711	715,639,240	665	706,153,064	46-	9,486,176-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,370,425	715,639,240	4,646,814	706,153,064	9,486,176-
FINANCIAL PLAN SAVINGS		38,370,268-		20,467,077	58,837,345
APPROPRIATION		677,268,972		726,620,141	49,351,169

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		507,239,910		536,128,044	28,888,134
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		6,312,866		5,275,124	1,037,742-
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		23,859,929		46,329,303	22,469,374
INTRA-CITY SALES		134,349,267		133,380,670	968,597-
TOTAL		677,268,972		726,620,141	49,351,169

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	570	54,422,399	561	47,050,278	7,372,121-
FINANCIAL PLAN SAVINGS	10-	623,846-	10-	690,812-	66,966-
APPROPRIATION	560	53,798,553	551	46,359,466	7,439,087-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,704,965		29,685,141	1,980,176
OTHER CATEGORICAL		103,600			103,600-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		82,901		82,901	
FEDERAL - OTHER		18,667,626		9,351,963	9,315,663-
INTRA-CITY SALES		7,239,461		7,239,461	
TOTAL		53,798,553		46,359,466	7,439,087-

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,472,028	1,112,568,506	17,082,074	1,064,037,244	48,531,262-
FINANCIAL PLAN SAVINGS		122,275,133-		20,814,288	143,089,421
APPROPRIATION		990,293,373		1,084,851,532	94,558,159

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		678,466,200		862,914,234	184,448,034
OTHER CATEGORICAL		1,024,191			1,024,191-
CAPITAL FUNDS - I.F.A.					
STATE		6,312,866		5,275,124	1,037,742-
FEDERAL - C.D.		7,443,000		7,443,000	
FEDERAL - OTHER		161,212,405		75,838,504	85,373,901-
INTRA-CITY SALES		135,834,711		133,380,670	2,454,041-

TOTAL		990,293,373		1,084,851,532	94,558,159
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	570	54,422,399	561	47,050,278	7,372,121-
FINANCIAL PLAN SAVINGS	10-	623,846-	10-	690,812-	66,966-
APPROPRIATION	560	53,798,553	551	46,359,466	7,439,087-
OTPS					
TOTALS FOR OPERATING BUDGET		1,112,568,506		1,064,037,244	48,531,262-
FINANCIAL PLAN SAVINGS		122,275,133-		20,814,288	143,089,421
APPROPRIATION		990,293,373		1,084,851,532	94,558,159
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	570	1,166,990,905	561	1,111,087,522	55,903,383-
FINANCIAL PLAN SAVINGS	10-	122,898,979-	10-	20,123,476	143,022,455
APPROPRIATION	560	1,044,091,926	551	1,131,210,998	87,119,072
FUNDING					
CITY		706,171,165		892,599,375	186,428,210
OTHER CATEGORICAL		1,127,791			1,127,791-
CAPITAL FUNDS - I.F.A.					
STATE		6,312,866		5,275,124	1,037,742-
FEDERAL - C.D.		7,525,901		7,525,901	
FEDERAL - OTHER		179,880,031		85,190,467	94,689,564-
INTRA-CITY SALES		143,074,172		140,620,131	2,454,041-
TOTAL FUNDING		1,044,091,926		1,131,210,998	87,119,072

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR12 Coronavirus - ARPA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,000			2-	143,000-
		SUBTOTAL FOR F/T SALARIED	2	143,000			2-	143,000-
		SUBTOTAL FOR BUDGET CODE CR12	2	143,000			2-	143,000-
		TOTAL FOR	2	143,000			2-	143,000-
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0101 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,212,026	25	2,544,048	2	332,022
		SUBTOTAL FOR F/T SALARIED	23	2,212,026	25	2,544,048	2	332,022
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773		
		042 LONGEVITY DIFFERENTIAL		5,699		5,699		
		SUBTOTAL FOR ADD GRS PAY		7,472		7,472		
		SUBTOTAL FOR BUDGET CODE 0101	23	2,219,498	25	2,551,520	2	332,022
		TOTAL FOR DEPARTMENTAL OPERATIONS	23	2,219,498	25	2,551,520	2	332,022
		TOTAL FOR PERSONAL SERVICES	25	2,362,498	25	2,551,520		189,022

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25	2,362,498	25	2,551,520	189,022
FINANCIAL PLAN SAVINGS					
APPROPRIATION	25	2,362,498	25	2,551,520	189,022

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,219,498		2,551,520	332,022
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		143,000			143,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,362,498</b>		<b>2,551,520</b>	<b>189,022</b>

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	150,393-150,393	1	150,393	150,393
30087	AGENCY ATTORNEY	75,000- 90,000	5	83,680	418,399
82950	AGENCY CHIEF CONTRACTING OFFICER	130,145-130,145	1	130,145	130,145
56057	COMMUNITY ASSOCIATE	52,100- 53,663	3	52,621	157,863
56058	COMMUNITY COORDINATOR	65,281- 65,281	1	65,281	65,281
10074	COMPUTER OPERATIONS MANAGER	135,000-135,000	1	135,000	135,000
13622	COMPUTER SPECIALIST (OPERATIONS)	97,389- 97,389	1	97,389	97,389
06547	CONFIDENTIAL INVESTIGATOR (CONFLICTS OF INTEREST BOARD)	48,500- 48,500	1	48,500	48,500
31141	CONFIDENTIAL INVESTIGATOR (CONFLICTS OF INTEREST BOARD)	49,955- 77,000	2	63,478	126,955
30151	COUNSEL (CONFLICTS OF INTEREST BOARD)	223,735-223,735	1	223,735	223,735
95005	EXECUTIVE AGENCY COUNSEL	110,000-187,991	5	145,422	727,110
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	58,081- 58,081	1	58,081	58,081
12799	SECRETARY TO CONFLICTS OF INTEREST BOARD	60,157- 60,157	1	60,157	60,157
TOTAL FOR OBJECT 001			24		2,399,008

POSITION SCHEDULE FOR U/A 001			24		2,399,008
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		99,959
TOTAL FOR U/A 001			25		2,498,967

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	1,791			1,791	
			100	SUPPLIES + MATERIALS - GENERAL	6,866			22,966	16,100
			117	POSTAGE	1,000			1,000	
			199	DATA PROCESSING SUPPLIES	30,463			12,000	18,463-
			SUBTOTAL FOR SUPPLYS&MATL		40,120			37,757	2,363-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,035			1,035	
			314	OFFICE FURITURE	7,500			1,000	6,500-
			315	OFFICE EQUIPMENT	914			914	
			319	SECURITY EQUIPMENT	1,000			1,000	
			332	PURCH DATA PROCESSING EQUIPT	6,606			4,043	2,563-
			337	BOOKS-OTHER	10,000			10,000	
			338	LIBRARY BOOKS	5,200			5,200	
			SUBTOTAL FOR PROPTY&EQUIP		32,255			23,192	9,063-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	22,410			22,410	
			402	TELEPHONE & OTHER COMMUNICATNS	6,720			14,700	7,980
			403	OFFICE SERVICES	4,700			2,500	2,200-
			412	RENTALS OF MISC.EQUIP	1,355			1,355	
			417	ADVERTISING	574				574-
		858001	42G	DATA PROCESSING SERVICES	2,034			2,034	
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,350			1,350	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	3,390			3,390	
			453	OVERNIGHT TRVL EXP-GENERAL	200			200	
			454	OVERNIGHT TRVL EXP-SPECIAL	5,700			5,700	
			SUBTOTAL FOR OTHR SER&CHR		48,433			53,639	5,206
60	CNTRCTL SVCS		608	MAINT & REP GENERAL	600	1		600	
			612	OFFICE EQUIPMENT MAINTENANCE	11,287	3		19,487	8,200
			613	DATA PROCESSING EQUIPMENT	1,000	1		1,000	
			624	CLEANING SERVICES	6,280	1		4,300	1,980-
			686	PROF SERV OTHER	15,300	1		15,300	
			SUBTOTAL FOR CNTRCTL SVCS		34,467	7		40,687	6,220
			SUBTOTAL FOR BUDGET CODE 0101		155,275	7		155,275	
			TOTAL FOR DEPARTMENTAL OPERATIONS		155,275	7		155,275	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	155,275	7	155,275		

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,235	155,275	26,235	155,275	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,275		155,275	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		155,275		155,275	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		155,275		155,275	
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25	2,362,498	25	2,551,520	189,022
FINANCIAL PLAN SAVINGS					
APPROPRIATION	25	2,362,498	25	2,551,520	189,022

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,219,498	2,551,520	332,022
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	143,000		143,000-
INTRA-CITY SALES			
TOTAL	2,362,498	2,551,520	189,022

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,235	155,275	26,235	155,275	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,275		155,275	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		155,275		155,275	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		155,275		155,275	
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	25	2,362,498	25	2,551,520	189,022
FINANCIAL PLAN SAVINGS					
APPROPRIATION	25	2,362,498	25	2,551,520	189,022
OTPS					
TOTALS FOR OPERATING BUDGET		155,275		155,275	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,275		155,275	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	25	2,517,773	25	2,706,795	189,022
FINANCIAL PLAN SAVINGS					
APPROPRIATION	25	2,517,773	25	2,706,795	189,022
FUNDING					
CITY		2,374,773		2,706,795	332,022
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		143,000			143,000-
INTRA-CITY SALES					
TOTAL FUNDING		2,517,773		2,706,795	189,022

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,050,056	17	2,119,275	69,219
		SUBTOTAL FOR F/T SALARIED	17	2,050,056	17	2,119,275	69,219
02 OTH SALARIED		021 PART-TIME POSITIONS		12,500		20,000	7,500
		SUBTOTAL FOR OTH SALARIED		12,500		20,000	7,500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069		2,069	
		042 LONGEVITY DIFFERENTIAL		6,059		6,059	
		SUBTOTAL FOR ADD GRS PAY		8,128		8,128	
		SUBTOTAL FOR BUDGET CODE 0101	17	2,070,684	17	2,147,403	76,719
		TOTAL FOR OFFICE OF THE CHAIRMAN	17	2,070,684	17	2,147,403	76,719
		TOTAL FOR PERSONAL SERVICES	17	2,070,684	17	2,147,403	76,719

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	2,070,684	17	2,147,403	76,719
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,070,684	17	2,147,403	76,719

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,937,509	2,014,228	76,719
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	2,070,684	2,147,403	76,719
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	151,575-151,575	1	151,575	151,575
56057	COMMUNITY ASSOCIATE	55,323- 55,323	1	55,323	55,323
10050	COMPUTER SYSTEMS MANAGER	110,149-110,149	1	110,149	110,149
13341	DEPUTY DIRECTOR (OFFICE OF COLLECTIVE BARGAINING)	196,767-199,164	2	197,966	395,931
60900	DIRECTOR OF INFORMATION AND RESEARCH (OCB)	161,719-161,719	1	161,719	161,719
94310	DIRECTOR OF THE OFFICE OF COLLECTIVE BARGAINING	243,171-243,171	1	243,171	243,171
13265	EXECUTIVE ASSISTANT TO THE DIRECTOR (OCB)	93,000- 93,000	1	93,000	93,000
13327	LABOR RELATIONS TRIAL EXAMINER (OCB)	95,500-151,575	5	127,102	635,509
10253	SECRETARY TO THE DEPUTY CHAIR (OCB)	60,752- 60,752	1	60,752	60,752
12833	SECY TO THE DIRECTOR OF COLLECTIVE BARGAINING	85,190- 85,190	1	85,190	85,190
12626	STAFF ANALYST	77,251- 77,251	1	77,251	77,251
TOTAL FOR OBJECT 001			16		2,069,570
-----					
POSITION SCHEDULE FOR U/A 001			16		2,069,570
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		129,348
TOTAL FOR U/A 001			17		2,198,918
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500			1,500	
			100 SUPPLIES + MATERIALS - GENERAL		4,192			3,000	1,192-
			117 POSTAGE		3,240			4,500	1,260
			199 DATA PROCESSING SUPPLIES		28,293			60,400	32,107
			SUBTOTAL FOR SUPPLYS&MATL		37,225			69,400	32,175
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,200			1,200	
			315 OFFICE EQUIPMENT		2,966			500	2,466-
			332 PURCH DATA PROCESSING EQUIPT		19,448				19,448-
			337 BOOKS-OTHER		567			1,500	933
			338 LIBRARY BOOKS		26,360			27,529	1,169
			SUBTOTAL FOR PROPTY&EQUIP		50,541			30,729	19,812-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		10,594			6,511	4,083-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		560			560	
			400 CONTRACTUAL SERVICES-GENERAL		800			800	
			403 OFFICE SERVICES		7,906			4,706	3,200-
			412 RENTALS OF MISC.EQUIP		6,480			9,735	3,255
			417 ADVERTISING		608			5,075	4,467
			451 NON OVERNIGHT TRVL EXP-GENERAL		531			604	73
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,998			1,500	498-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,505			2,000	2,505-
			SUBTOTAL FOR OTHR SER&CHR		33,982			31,491	2,491-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	10,535	1		21,320	10,785
			608 MAINT & REP GENERAL	1	54,412	1		2,298	52,114-
			612 OFFICE EQUIPMENT MAINTENANCE			2		2,800	2,800
			615 PRINTING CONTRACTS			1		700	700
			622 TEMPORARY SERVICES	1	82,474	1		88,200	5,726
			624 CLEANING SERVICES	1	10,769	1		5,000	5,769-
			682 PROF SERV LEGAL SERVICES	2	39,000	2		67,000	28,000
			SUBTOTAL FOR CNTRCTL SVCS	6	197,190	9		187,318	9,872-
			SUBTOTAL FOR BUDGET CODE 0101	6	318,938	9		318,938	
			TOTAL FOR OFFICE OF THE CHAIRMAN	6	318,938	9		318,938	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	318,938	9	318,938	3



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,654	318,938	8,571	318,938	
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		313,453		313,453	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		290,953		290,953	
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		313,453		313,453	
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	2,070,684	17	2,147,403	76,719
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,070,684	17	2,147,403	76,719

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,937,509		2,014,228	76,719
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 2,070,684 2,147,403 76,719

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,654	318,938	8,571	318,938	
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		313,453		313,453	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		290,953		290,953	
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		313,453		313,453	
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17	2,070,684	17	2,147,403	76,719
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,070,684	17	2,147,403	76,719
OTPS					
TOTALS FOR OPERATING BUDGET		318,938		318,938	
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		313,453		313,453	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17	2,389,622	17	2,466,341	76,719
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION	17	2,384,137	17	2,460,856	76,719
FUNDING					
CITY		2,228,462		2,305,181	76,719
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,384,137		2,460,856	76,719

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,076	3	225,979	14,903
		SUBTOTAL FOR F/T SALARIED	3	211,076	3	225,979	14,903
03 UNSALARIED		031 UNSALARIED		25,876		25,876	
		SUBTOTAL FOR UNSALARIED		25,876		25,876	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,691		3,691	
		SUBTOTAL FOR AMT TO SCHED		3,691		3,691	
		SUBTOTAL FOR BUDGET CODE 1000	3	241,443	3	256,346	14,903
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	241,443	3	256,346	14,903
		TOTAL FOR PERSONAL SERVICES	3	241,443	3	256,346	14,903

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,443	3	256,346	14,903
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,443	3	256,346	14,903

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	241,443	256,346	14,903
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 241,443	 256,346	 14,903

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	72,294- 75,777	2	74,036	148,071
56086	DISTRICT MANAGER	88,468- 88,468	1	88,468	88,468
	TOTAL FOR OBJECT 001		3		236,539
-----					
	POSITION SCHEDULE FOR U/A 001		3		236,539
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		236,539
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			934					934-
		SUBTOTAL FOR PROPTY&EQUIP			934					934-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			36					36-
		499 OTHER EXPENSES - GENERAL						6,000		6,000
		SUBTOTAL FOR OTHR SER&CHR			36			6,000		5,964
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			2,150					2,150-
		622 TEMPORARY SERVICES		1	2,380				1-	2,380-
		SUBTOTAL FOR CNTRCTL SVCS		1	4,530				1-	4,530-
		SUBTOTAL FOR BUDGET CODE 1001		1	5,500			6,000	1-	500
		TOTAL FOR		1	5,500			6,000	1-	500
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,500					1,500-
		101 PRINTING SUPPLIES			2,000					2,000-
		110 FOOD & FORAGE SUPPLIES			150					150-
		117 POSTAGE			200					200-
		199 DATA PROCESSING SUPPLIES			400					400-
		SUBTOTAL FOR SUPPLYS&MATL			4,250					4,250-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			2,250					2,250-
		SUBTOTAL FOR PROPTY&EQUIP			2,250					2,250-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			1,245			1,245		
		431 LEASING OF MISC EQUIP			550					550-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500					500-
		SUBTOTAL FOR OTHR SER&CHR			2,295			1,245		1,050-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1	1,600				1-	1,600-
		622 TEMPORARY SERVICES			9,381					9,381-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	10,981			1-	10,981-
SUBTOTAL FOR BUDGET CODE 1000			1	19,776		1,245	1-	18,531-
BUDGET CODE: 2000 MARDI GRAS FESTIVAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000				2,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP				5,000				5,000-
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		100				100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		499 OTHER EXPENSES - GENERAL		70,828				70,828-
SUBTOTAL FOR OTHR SER&CHR				71,428				71,428-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		40,000				40,000-
SUBTOTAL FOR CNTRCTL SVCS				40,000				40,000-
SUBTOTAL FOR BUDGET CODE 2000				118,428				118,428-
TOTAL FOR MANHATTAN COMMUNITY BOARD #1			1	138,204		1,245	1-	136,959-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	143,704		7,245	2-	136,459-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	143,704	1,245	7,245	136,459-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,704		7,245	136,459-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,276		7,245	18,031-
OTHER CATEGORICAL		118,428			118,428-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		143,704		7,245	136,459-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,443	3	256,346	14,903
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,443	3	256,346	14,903

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	241,443	256,346	14,903
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	241,443	256,346	14,903
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	143,704	1,245	7,245	136,459-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,704		7,245	136,459-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,276		7,245	18,031-
OTHER CATEGORICAL		118,428			118,428-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		143,704		7,245	136,459-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	241,443	3	256,346	14,903
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,443	3	256,346	14,903
OTPS					
TOTALS FOR OPERATING BUDGET		143,704		7,245	136,459-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,704		7,245	136,459-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	385,147	3	263,591	121,556-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	385,147	3	263,591	121,556-
FUNDING					
CITY		266,719		263,591	3,128-
OTHER CATEGORICAL		118,428			118,428-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		385,147		263,591	121,556-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	246,512	4	247,484	972
		SUBTOTAL FOR F/T SALARIED	4	246,512	4	247,484	972
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 1000	4	247,012	4	247,484	472
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	247,012	4	247,484	472
		TOTAL FOR PERSONAL SERVICES	4	247,012	4	247,484	472

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	247,012	4	247,484	472
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	247,012	4	247,484	472

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	247,012	247,484	472
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	247,012	247,484	472
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	52,341- 52,341	1	52,341	52,341
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	88,893- 88,893	1	88,893	88,893
	TOTAL FOR OBJECT 001		4		240,847
-----					
	POSITION SCHEDULE FOR U/A 001		4		240,847
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		4		240,847
-----					

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



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,500		6,000	500
		SUBTOTAL FOR OTHR SER&CHR		5,500		6,000	500
		SUBTOTAL FOR BUDGET CODE 1001		5,500		6,000	500
		TOTAL FOR		5,500		6,000	500
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		117 POSTAGE		200			200-
		199 DATA PROCESSING SUPPLIES		5,175			5,175-
		SUBTOTAL FOR SUPPLYS&MATL		5,375			5,375-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,926		2,926	
		412 RENTALS OF MISC.EQUIP		755			755-
		432 LEASING OF DATA PROC EQUIP				3,181	3,181
		499 OTHER EXPENSES - GENERAL		1,447			1,447-
		SUBTOTAL FOR OTHR SER&CHR		5,128		6,107	979
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,400			1- 2,400-
		613 DATA PROCESSING EQUIPMENT			1	2,500	1 2,500
		624 CLEANING SERVICES	1	1,804	1	1,500	304-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,204	2	4,000	204-
		SUBTOTAL FOR BUDGET CODE 1000	2	14,707	2	10,107	4,600-
BUDGET CODE: 2000 ANNUAL STREET FAIR							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		55,826			55,826-
		SUBTOTAL FOR FXD MIS CHGS		55,826			55,826-
		SUBTOTAL FOR BUDGET CODE 2000		55,826			55,826-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD #2			2	70,533	2	10,107		60,426-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	76,033	2	16,107		59,926-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	76,033	2,926	16,107	59,926-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,033		16,107	59,926-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,207		16,107	4,100-
OTHER CATEGORICAL		55,826			55,826-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		76,033		16,107	59,926-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		68,640		86,000		17,360
	856001	42C HEAT LIGHT & POWER		2,608		2,158		450-
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		71,250		88,160		16,910
		SUBTOTAL FOR BUDGET CODE 4000		71,250		88,160		16,910
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		71,250		88,160		16,910
		TOTAL FOR RENT AND ENERGY		71,250		88,160		16,910

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,608	71,250	2,158	88,160	16,910
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,250		88,160	16,910

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		71,250		88,160	16,910
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		71,250		88,160	16,910

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	247,012	4	247,484	472
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	247,012	4	247,484	472

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	247,012	247,484	472
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	247,012	247,484	472
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,534	147,283	5,084	104,267	43,016-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		147,283		104,267	43,016-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		91,457		104,267	12,810
OTHER CATEGORICAL		55,826			55,826-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		147,283		104,267	43,016-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	247,012	4	247,484	472
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	247,012	4	247,484	472
OTPS					
TOTALS FOR OPERATING BUDGET		147,283		104,267	43,016-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		147,283		104,267	43,016-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	394,295	4	351,751	42,544-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	394,295	4	351,751	42,544-
FUNDING					
CITY		338,469		351,751	13,282
OTHER CATEGORICAL		55,826			55,826-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		394,295		351,751	42,544-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	233,701	4	249,020	15,319
		SUBTOTAL FOR F/T SALARIED	4	233,701	4	249,020	15,319
		SUBTOTAL FOR BUDGET CODE 1000	4	233,701	4	249,020	15,319
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	233,701	4	249,020	15,319
		TOTAL FOR PERSONAL SERVICES	4	233,701	4	249,020	15,319

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	233,701	4	249,020	15,319
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	233,701	4	249,020	15,319

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	233,701	249,020	15,319
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	233,701	249,020	15,319
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	52,000- 52,000	1	52,000	52,000
56057	COMMUNITY ASSOCIATE	44,176- 48,442	2	46,309	92,618
56086	DISTRICT MANAGER	90,306- 90,306	1	90,306	90,306
TOTAL FOR OBJECT 001			4		234,924

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POSITION SCHEDULE FOR U/A 001			4		234,924
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		234,924
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			2,880	2,880-
		SUBTOTAL FOR SUPPLYS&MATL						2,880	2,880-
40		OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			9,500	9,500
		SUBTOTAL FOR OTHR SER&CHR						9,500	9,500
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	1		840	840-
				686	PROF SERV OTHER			5,280	5,280-
		SUBTOTAL FOR CNTRCTL SVCS		1				6,120	6,120-
		SUBTOTAL FOR BUDGET CODE 1001		1				9,000	500
BUDGET CODE: 2000 GRANT MONIES									
40		OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			5,751	5,751-
		SUBTOTAL FOR OTHR SER&CHR						5,751	5,751-
		SUBTOTAL FOR BUDGET CODE 2000						5,751	5,751-
TOTAL FOR			1		14,751			9,500	5,251-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			4,189	2,653-
				199	DATA PROCESSING SUPPLIES			1,351	1,351-
		SUBTOTAL FOR SUPPLYS&MATL						5,540	4,004-
30		PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT			2,407	2,407-
		SUBTOTAL FOR PROPTY&EQUIP						2,407	2,407-
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			2,938	
				400	CONTRACTUAL SERVICES-GENERAL			3,450	3,450-
				403	OFFICE SERVICES			240	240-
				499	OTHER EXPENSES - GENERAL			4,181	4,181

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				6,628		7,119		491
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,357			1-	1,357-
		624 CLEANING SERVICES	1	3,123			1-	3,123-
		686 PROF SERV OTHER	1	5,519			1-	5,519-
SUBTOTAL FOR CNTRCTL SVCS			3	9,999			3-	9,999-
SUBTOTAL FOR BUDGET CODE 1000			3	24,574		8,655	3-	15,919-
TOTAL FOR MANHATTAN COMMUNITY BOARD #3			3	24,574		8,655	3-	15,919-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	39,325		18,155	4-	21,170-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,938	39,325	2,938	18,155	21,170-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,325		18,155	21,170-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,574		18,155	15,419-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		39,325		18,155	21,170-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR			130,000			130,000	
		414						5,000	632
		856001	42C	HEAT LIGHT & POWER	4,368				
			499	OTHER EXPENSES - GENERAL	2			2	
		SUBTOTAL FOR OTHR SER&CHR			134,370			135,002	632
		SUBTOTAL FOR BUDGET CODE 4000			134,370			135,002	632
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3			134,370			135,002	632
		TOTAL FOR RENT AND ENERGY			134,370			135,002	632

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,368	134,370	5,000	135,002	632
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,370		135,002	632

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		134,370		135,002	632
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		134,370		135,002	632
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	233,701	4	249,020	15,319
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	233,701	4	249,020	15,319

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	233,701	249,020	15,319
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	233,701	249,020	15,319
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,306	173,695	7,938	153,157	20,538-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		173,695		153,157	20,538-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		167,944		153,157	14,787-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		173,695		153,157	20,538-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	233,701	4	249,020	15,319
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	233,701	4	249,020	15,319
OTPS					
TOTALS FOR OPERATING BUDGET		173,695		153,157	20,538-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		173,695		153,157	20,538-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	407,396	4	402,177	5,219-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	407,396	4	402,177	5,219-
FUNDING					
CITY		401,645		402,177	532
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		407,396		402,177	5,219-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	213,513	3	221,666	8,153
		SUBTOTAL FOR F/T SALARIED	3	213,513	3	221,666	8,153
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,398		26,398	25,000
		SUBTOTAL FOR AMT TO SCHED		1,398		26,398	25,000
		SUBTOTAL FOR BUDGET CODE 1000	3	214,911	3	248,064	33,153
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	214,911	3	248,064	33,153
		TOTAL FOR PERSONAL SERVICES	3	214,911	3	248,064	33,153

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	214,911	3	248,064	33,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,911	3	248,064	33,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	214,911	248,064	33,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	214,911	248,064	33,153
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,233- 44,233	1	44,233	44,233
56058	COMMUNITY COORDINATOR	67,935- 67,935	1	67,935	67,935
56086	DISTRICT MANAGER	97,079- 97,079	1	97,079	97,079
	TOTAL FOR OBJECT 001		3		209,247

-----					
	POSITION SCHEDULE FOR U/A 001		3		209,247
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		209,247
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			6,000					6,000-
		SUBTOTAL FOR OTHR SER&CHR			6,000					6,000-
		SUBTOTAL FOR BUDGET CODE 1001			6,000					6,000-
		TOTAL FOR			6,000					6,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,087			752		4,335-
		117 POSTAGE						1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL			5,087			2,252		2,835-
30	PROPTY&EQUIP	314 OFFICE FURITURE						475		475
		332 PURCH DATA PROCESSING EQUIPT			1,750			1,750		
		SUBTOTAL FOR PROPTY&EQUIP			1,750			2,225		475
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,234			2,234		
		402 TELEPHONE & OTHER COMMUNICATNS						250		250
		412 RENTALS OF MISC.EQUIP			8,247			2,066		6,181-
		499 OTHER EXPENSES - GENERAL			11,781			11,781		11,781-
		SUBTOTAL FOR OTHR SER&CHR			22,262			4,550		17,712-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1		15,159	1		500		14,659-
		686 PROF SERV OTHER	1		2,050				1-	2,050-
		SUBTOTAL FOR CNTRCTL SVCS	2		17,209	1		500	1-	16,709-
		SUBTOTAL FOR BUDGET CODE 1000	2		46,308	1		9,527	1-	36,781-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	2		46,308	1		9,527	1-	36,781-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	52,308	1	9,527	1-	42,781-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	52,308	2,234	9,527	42,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,308		9,527	42,781-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,308		9,527	42,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>52,308</b>		<b>9,527</b>	<b>42,781-</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4										
BUDGET CODE: 4000 RENT										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			139,521			139,521		
		499 OTHER EXPENSES - GENERAL			2			2		
		SUBTOTAL FOR OTHR SER&CHR			139,523			139,523		
		SUBTOTAL FOR BUDGET CODE 4000			139,523			139,523		
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4			139,523			139,523		
		TOTAL FOR RENT			139,523			139,523		

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		139,523		139,523	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,523		139,523	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		139,523		139,523	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		139,523		139,523	
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	214,911	3	248,064	33,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,911	3	248,064	33,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	214,911	248,064	33,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	214,911	248,064	33,153
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	191,831	2,234	149,050	42,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		191,831		149,050	42,781-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		191,831		149,050	42,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		191,831		149,050	42,781-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	214,911	3	248,064	33,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,911	3	248,064	33,153
OTPS					
TOTALS FOR OPERATING BUDGET		191,831		149,050	42,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		191,831		149,050	42,781-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	406,742	3	397,114	9,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	406,742	3	397,114	9,628-
FUNDING					
CITY		406,742		397,114	9,628-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		406,742		397,114	9,628-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	231,470	3	243,251	11,781
		SUBTOTAL FOR F/T SALARIED	3	231,470	3	243,251	11,781
		SUBTOTAL FOR BUDGET CODE 1000	3	231,470	3	243,251	11,781
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	231,470	3	243,251	11,781
		TOTAL FOR PERSONAL SERVICES	3	231,470	3	243,251	11,781

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,470	3	243,251	11,781
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,470	3	243,251	11,781

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	231,470	243,251	11,781
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	231,470	243,251	11,781
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	50,000- 50,000	1	50,000	50,000
56058	COMMUNITY COORDINATOR	69,238- 69,238	1	69,238	69,238
56086	DISTRICT MANAGER	100,000-100,000	1	100,000	100,000
	TOTAL FOR OBJECT 001		3		219,238

-----					
	POSITION SCHEDULE FOR U/A 001		3		219,238
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		219,238
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		6,000		5,000	1,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000		5,000	1,000-
		SUBTOTAL FOR BUDGET CODE 1001		6,000		5,000	1,000-
		TOTAL FOR		6,000		5,000	1,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				500	500
		100 SUPPLIES + MATERIALS - GENERAL		4,000		1,500	2,500-
		SUBTOTAL FOR SUPPLYS&MATL		4,000		2,000	2,000-
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000			2,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,232		2,732	500-
		400 CONTRACTUAL SERVICES-GENERAL		15,105		8,324	6,781-
		499 OTHER EXPENSES - GENERAL				500	500
		SUBTOTAL FOR OTHR SER&CHR		18,337		11,556	6,781-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	1,700	1	700	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,700	1	700	1,000-
		SUBTOTAL FOR BUDGET CODE 1000	1	26,037	1	14,256	11,781-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	1	26,037	1	14,256	11,781-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	32,037	1	19,256	12,781-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,232	32,037	3,232	19,256	12,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,037		19,256	12,781-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,037		19,256	12,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>32,037</b>		<b>19,256</b>	<b>12,781-</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5										
BUDGET CODE: 4000 RENT										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			93,127			95,066		1,939
	856001	42C HEAT LIGHT & POWER			6,556			4,430		2,126-
		499 OTHER EXPENSES - GENERAL			2			2		
		SUBTOTAL FOR OTHR SER&CHR			99,685			99,498		187-
		SUBTOTAL FOR BUDGET CODE 4000			99,685			99,498		187-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5			99,685			99,498		187-
		TOTAL FOR RENT AND ENERGY			99,685			99,498		187-

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,556	99,685	4,430	99,498	187-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,685		99,498	187-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		99,685		99,498	187-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		99,685		99,498	187-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,470	3	243,251	11,781
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,470	3	243,251	11,781

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	231,470	243,251	11,781
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	231,470	243,251	11,781
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,788	131,722	7,662	118,754	12,968-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		131,722		118,754	12,968-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		131,722		118,754	12,968-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		131,722		118,754	12,968-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	231,470	3	243,251	11,781
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,470	3	243,251	11,781
OTPS					
TOTALS FOR OPERATING BUDGET		131,722		118,754	12,968-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		131,722		118,754	12,968-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	363,192	3	362,005	1,187-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	363,192	3	362,005	1,187-
FUNDING					
CITY		363,192		362,005	1,187-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		363,192		362,005	1,187-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	221,596	4	222,296	700
		SUBTOTAL FOR F/T SALARIED	4	221,596	4	222,296	700
04 ADD GRS PAY		061 SUPPER MONEY		700			700-
		SUBTOTAL FOR ADD GRS PAY		700			700-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,737		14,737	
		SUBTOTAL FOR AMT TO SCHED		14,737		14,737	
		SUBTOTAL FOR BUDGET CODE 1000	4	237,033	4	237,033	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	4	237,033	4	237,033	
		TOTAL FOR PERSONAL SERVICES	4	237,033	4	237,033	

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	237,033	4	237,033	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	237,033	4	237,033	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	237,033	237,033	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	237,033	237,033	

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	50,000- 50,000	1	50,000	50,000
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	102,805-102,805	1	102,805	102,805
	TOTAL FOR OBJECT 001		3		215,020

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	POSITION SCHEDULE FOR U/A 001		3		215,020
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		71,673
	TOTAL FOR U/A 001		4		286,693
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			10,000			10,000	
		SUBTOTAL FOR OTHR SER&CHR			10,000			10,000	
		SUBTOTAL FOR BUDGET CODE 1001			10,000			10,000	
		TOTAL FOR			10,000			10,000	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,487			5,487	
		101 PRINTING SUPPLIES			200			200	
		117 POSTAGE			1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			6,687			5,687	1,000-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			5,000			5,000	
		332 PURCH DATA PROCESSING EQUIPT			210			210	
		SUBTOTAL FOR PROPTY&EQUIP			5,210			5,210	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,360			2,360	
		412 RENTALS OF MISC.EQUIP			159			1,159	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			200	
		SUBTOTAL FOR OTHR SER&CHR			2,719			3,719	1,000
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		2,358	1		2,358	
		622 TEMPORARY SERVICES	1		3,500	1		3,500	
		686 PROF SERV OTHER			11,781				11,781-
		SUBTOTAL FOR CNTRCTL SVCS	2		17,639	2		5,858	11,781-
		SUBTOTAL FOR BUDGET CODE 1000	2		32,255	2		20,474	11,781-
BUDGET CODE: 2000 GRANT									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			119,646				119,646-
		SUBTOTAL FOR OTHR SER&CHR			119,646				119,646-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2000				119,646				119,646-
TOTAL FOR MANHATTAN COMMUNITY BOARD #6			2	151,901	2	20,474		131,427-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	161,901	2	30,474		131,427-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	161,901	2,360	30,474	131,427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		161,901		30,474	131,427-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,255		30,474	11,781-
OTHER CATEGORICAL		119,646			119,646-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		161,901		30,474	131,427-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		163,640			164,368	728
		499 OTHER EXPENSES - GENERAL		2			2	
		SUBTOTAL FOR OTHR SER&CHR		163,642			164,370	728
		SUBTOTAL FOR BUDGET CODE 4000		163,642			164,370	728
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		163,642			164,370	728
		TOTAL FOR RENT		163,642			164,370	728

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		163,642		164,370	728
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,642		164,370	728

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		163,642		164,370	728
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		163,642		164,370	728
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	237,033	4	237,033	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	237,033	4	237,033	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	237,033	237,033	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	237,033	237,033	
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	325,543	2,360	194,844	130,699-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		325,543		194,844	130,699-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		205,897		194,844	11,053-
OTHER CATEGORICAL		119,646			119,646-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 325,543 194,844 130,699-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	237,033	4	237,033	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	237,033	4	237,033	
OTPS					
TOTALS FOR OPERATING BUDGET		325,543		194,844	130,699-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		325,543		194,844	130,699-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	562,576	4	431,877	130,699-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	562,576	4	431,877	130,699-
FUNDING					
CITY		442,930		431,877	11,053-
OTHER CATEGORICAL		119,646			119,646-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		562,576		431,877	130,699-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,537	3	241,502	33,965
		SUBTOTAL FOR F/T SALARIED	3	207,537	3	241,502	33,965
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,255		5,255	
		SUBTOTAL FOR AMT TO SCHED		5,255		5,255	
		SUBTOTAL FOR BUDGET CODE 1000	3	212,792	3	246,757	33,965
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	212,792	3	246,757	33,965
		TOTAL FOR PERSONAL SERVICES	3	212,792	3	246,757	33,965

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	212,792	3	246,757	33,965
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	212,792	3	246,757	33,965

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	212,792	246,757	33,965
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	212,792	246,757	33,965

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56058	COMMUNITY COORDINATOR	72,000- 72,000	1	72,000	72,000
	TOTAL FOR OBJECT 001		2		116,083

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	POSITION SCHEDULE FOR U/A 001		2		116,083
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		58,042
	TOTAL FOR U/A 001		3		174,125
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,500		2,500	1,000-
		SUBTOTAL FOR OTHR SER&CHR		3,500		2,500	1,000-
		SUBTOTAL FOR BUDGET CODE 1001		3,500		2,500	1,000-
		TOTAL FOR		3,500		2,500	1,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,187		487	3,700-
		199 DATA PROCESSING SUPPLIES		1,607			1,607-
		SUBTOTAL FOR SUPPLYS&MATL		5,794		487	5,307-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		10,452			10,452-
		SUBTOTAL FOR PROPTY&EQUIP		10,452			10,452-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		4,431		2,931	1,500-
		412 RENTALS OF MISC.EQUIP		50		5,500	5,450
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		500	4,500-
		499 OTHER EXPENSES - GENERAL		13,584			13,584-
		SUBTOTAL FOR OTHR SER&CHR		23,065		8,931	14,134-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	7,145			1- 7,145-
		615 PRINTING CONTRACTS	1	310			1- 310-
		624 CLEANING SERVICES	1	1,745	1	1,500	245-
		SUBTOTAL FOR CNTRCTL SVCS	3	9,200	1	1,500	2- 7,700-
		SUBTOTAL FOR BUDGET CODE 1000	3	48,511	1	10,918	2- 37,593-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	48,511	1	10,918	2- 37,593-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	52,011	1	13,418	2-	38,593-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,431	52,011	2,931	13,418	38,593-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,011		13,418	38,593-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,011		13,418	38,593-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		52,011		13,418	38,593-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		120,000		120,000		
	856001	42C HEAT LIGHT & POWER		8,008		8,182		174
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		128,010		128,184		174
		SUBTOTAL FOR BUDGET CODE 4000		128,010		128,184		174
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		128,010		128,184		174
		TOTAL FOR RENT		128,010		128,184		174

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,008	128,010	8,182	128,184	174
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,010		128,184	174

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		128,010		128,184	174
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		128,010		128,184	174
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	212,792	3	246,757	33,965
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	212,792	3	246,757	33,965

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	212,792	246,757	33,965
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	212,792	246,757	33,965
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,439	180,021	11,113	141,602	38,419-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		180,021		141,602	38,419-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		180,021		141,602	38,419-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		180,021		141,602	38,419-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	212,792	3	246,757	33,965
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	212,792	3	246,757	33,965
OTPS					
TOTALS FOR OPERATING BUDGET		180,021		141,602	38,419-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		180,021		141,602	38,419-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	392,813	3	388,359	4,454-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	392,813	3	388,359	4,454-
FUNDING					
CITY		392,813		388,359	4,454-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		392,813		388,359	4,454-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	219,772	4	219,772	
		SUBTOTAL FOR F/T SALARIED	4	219,772	4	219,772	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		11,016		14,594	3,578
		SUBTOTAL FOR AMT TO SCHED		11,016		14,594	3,578
		SUBTOTAL FOR BUDGET CODE 1000	4	230,788	4	234,366	3,578
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	230,788	4	234,366	3,578
		TOTAL FOR PERSONAL SERVICES	4	230,788	4	234,366	3,578

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	230,788	4	234,366	3,578
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	230,788	4	234,366	3,578

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	230,788	234,366	3,578
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	230,788	234,366	3,578
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	42,500- 50,000	2	46,250	92,500
56086	DISTRICT MANAGER	95,000- 95,000	1	95,000	95,000
	TOTAL FOR OBJECT 001		3		187,500

-----					
	POSITION SCHEDULE FOR U/A 001		3		187,500
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		62,500
	TOTAL FOR U/A 001		4		250,000
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 1001						
		TOTAL FOR						
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				
				117 POSTAGE				
		SUBTOTAL FOR SUPPLYS&MATL						
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		412 RENTALS OF MISC.EQUIP				
				451 NON OVERNIGHT TRVL EXP-GENERAL				
				499 OTHER EXPENSES - GENERAL				
		SUBTOTAL FOR OTHR SER&CHR						
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	622 TEMPORARY SERVICES	1			
				684 PROF SERV COMPUTER SERVICES	1			
		SUBTOTAL FOR CNTRCTL SVCS	3		2			
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL						
		SUBTOTAL FOR FXD MIS CHGS						
		SUBTOTAL FOR BUDGET CODE 1000	3		2			
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	3		2			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	53,500	2	38,141	1-	15,359-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,544	53,500	4,544	38,141	15,359-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,500		38,141	15,359-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,500		38,141	15,359-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		53,500		38,141	15,359-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
							INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
-----										
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			159,770	160,103	333
				499	OTHER EXPENSES - GENERAL			2	2	
					SUBTOTAL FOR OTHR SER&CHR			159,772	160,105	333
					SUBTOTAL FOR BUDGET CODE 4000			159,772	160,105	333
					TOTAL FOR MANHATTAN COMMUNITY BOARD # 8			159,772	160,105	333
					TOTAL FOR RENT AND ENERGY			159,772	160,105	333

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		159,772		160,105	333
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,772		160,105	333

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		159,772		160,105	333
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		159,772		160,105	333
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	230,788	4	234,366	3,578
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	230,788	4	234,366	3,578

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	230,788	234,366	3,578
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	230,788	234,366	3,578
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,544	213,272	4,544	198,246	15,026-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		213,272		198,246	15,026-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		213,272		198,246	15,026-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		213,272		198,246	15,026-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	230,788	4	234,366	3,578
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	230,788	4	234,366	3,578
OTPS					
TOTALS FOR OPERATING BUDGET		213,272		198,246	15,026-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		213,272		198,246	15,026-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	444,060	4	432,612	11,448-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	444,060	4	432,612	11,448-
FUNDING					
CITY		444,060		432,612	11,448-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		444,060		432,612	11,448-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,195	2	158,348	18,153
		SUBTOTAL FOR F/T SALARIED	2	140,195	2	158,348	18,153
03 UNSALARIED		031 UNSALARIED		28,416		35,298	6,882
		SUBTOTAL FOR UNSALARIED		28,416		35,298	6,882
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				32,618	32,618
		SUBTOTAL FOR AMT TO SCHED				32,618	32,618
		SUBTOTAL FOR BUDGET CODE 1000	2	168,611	2	226,264	57,653
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	168,611	2	226,264	57,653
		TOTAL FOR PERSONAL SERVICES	2	168,611	2	226,264	57,653

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	168,611	2	226,264	57,653
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,611	2	226,264	57,653

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	168,611	226,264	57,653
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	168,611	226,264	57,653
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	48,001- 48,001	1	48,001	48,001
56086	DISTRICT MANAGER	102,310-102,310	1	102,310	102,310
	TOTAL FOR OBJECT 001		2		150,311
-----					
	POSITION SCHEDULE FOR U/A 001		2		150,311
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		150,311
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				20,000		20,000
	SUBTOTAL FOR OTHR SER&CHR					20,000		20,000
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		3,500				3,500-
		622 TEMPORARY SERVICES	1	12,500			1-	12,500-
	SUBTOTAL FOR CNTRCTL SVCS		1	16,000			1-	16,000-
	SUBTOTAL FOR BUDGET CODE 1001		1	16,000		20,000	1-	4,000
	TOTAL FOR		1	16,000		20,000	1-	4,000
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				1,200		1,200
		100 SUPPLIES + MATERIALS - GENERAL		4,700		1,500		3,200-
		117 POSTAGE				2,000		2,000
	SUBTOTAL FOR SUPPLYS&MATL			6,700		4,700		2,000-
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,904				1,904-
	SUBTOTAL FOR PROPTY&EQUIP			1,904				1,904-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066		3,066		
		400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		499 OTHER EXPENSES - GENERAL		1,439		1,458		19
	SUBTOTAL FOR OTHR SER&CHR			9,505		4,524		4,981-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	50,047	1	18,353		31,694-
		622 TEMPORARY SERVICES		4,702				4,702-
		624 CLEANING SERVICES	1	3,750	1	3,750		
	SUBTOTAL FOR CNTRCTL SVCS		2	58,499	2	22,103		36,396-
	SUBTOTAL FOR BUDGET CODE 1000		2	76,608	2	31,327		45,281-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9			2	76,608	2	31,327		45,281-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	92,608	2	51,327	1-	41,281-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,066	92,608	4,266	51,327	41,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,608		51,327	41,281-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		92,608		51,327	41,281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		92,608		51,327	41,281-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		140,394		166,942		26,548
	856001	42C HEAT LIGHT & POWER		3,510		5,159		1,649
		SUBTOTAL FOR OTHR SER&CHR		143,904		172,101		28,197
		SUBTOTAL FOR BUDGET CODE 4000		143,904		172,101		28,197
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9		143,904		172,101		28,197
		TOTAL FOR RENT AND ENERGY		143,904		172,101		28,197



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,510	143,904	5,159	172,101	28,197
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,904		172,101	28,197

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		143,904		172,101	28,197
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		143,904		172,101	28,197
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	168,611	2	226,264	57,653
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,611	2	226,264	57,653

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	168,611	226,264	57,653
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	168,611	226,264	57,653
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,576	236,512	9,425	223,428	13,084-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		236,512		223,428	13,084-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		236,512		223,428	13,084-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 236,512 223,428 13,084-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	168,611	2	226,264	57,653
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,611	2	226,264	57,653
OTPS					
TOTALS FOR OPERATING BUDGET		236,512		223,428	13,084-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		236,512		223,428	13,084-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	405,123	2	449,692	44,569
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	405,123	2	449,692	44,569
FUNDING					
CITY		405,123		449,692	44,569
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		405,123		449,692	44,569

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	206,491	3	206,991	500
		SUBTOTAL FOR F/T SALARIED	3	206,491	3	206,991	500
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27,431		27,431	
		SUBTOTAL FOR AMT TO SCHED		27,431		27,431	
		SUBTOTAL FOR BUDGET CODE 1000	3	234,422	3	234,422	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	234,422	3	234,422	
		TOTAL FOR PERSONAL SERVICES	3	234,422	3	234,422	

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,422	3	234,422	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,422	3	234,422	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	234,422	234,422	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	234,422	234,422	
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	45,000- 45,000	1	45,000	45,000
56086	DISTRICT MANAGER	83,559- 83,559	1	83,559	83,559
	TOTAL FOR OBJECT 001		3		170,750

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	POSITION SCHEDULE FOR U/A 001		3		170,750
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		170,750
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		11,000		22,000	11,000
		SUBTOTAL FOR OTHR SER&CHR		11,000		22,000	11,000
		SUBTOTAL FOR BUDGET CODE 1001		11,000		22,000	11,000
		TOTAL FOR		11,000		22,000	11,000
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,881		5,500	26,381-
		101 PRINTING SUPPLIES				5,000	5,000
		117 POSTAGE				600	600
		SUBTOTAL FOR SUPPLYS&MATL		31,881		11,100	20,781-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,485		3,485	
		431 LEASING OF MISC EQUIP				8,500	8,500
		SUBTOTAL FOR OTHR SER&CHR		3,485		11,985	8,500
		SUBTOTAL FOR BUDGET CODE 1000		35,366		23,085	12,281-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		35,366		23,085	12,281-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		46,366		45,085	1,281-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	46,366	3,485	45,085	1,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,366		45,085	1,281-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,366		45,085	1,281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		46,366		45,085	1,281-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		162,999		164,079		1,080
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		163,001		164,081		1,080
		SUBTOTAL FOR BUDGET CODE 4000		163,001		164,081		1,080
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		163,001		164,081		1,080
		TOTAL FOR RENT		163,001		164,081		1,080

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		163,001		164,081	1,080
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,001		164,081	1,080

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		163,001		164,081	1,080
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		163,001		164,081	1,080
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,422	3	234,422	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,422	3	234,422	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	234,422	234,422	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	234,422	234,422	
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	209,367	3,485	209,166	201-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		209,367		209,166	201-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		209,367		209,166	201-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		209,367		209,166	201-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	234,422	3	234,422	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,422	3	234,422	
OTPS					
TOTALS FOR OPERATING BUDGET		209,367		209,166	201-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		209,367		209,166	201-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	443,789	3	443,588	201-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	443,789	3	443,588	201-
FUNDING					
CITY		443,789		443,588	201-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		443,789		443,588	201-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	213,618	3	221,358	7,740
		SUBTOTAL FOR F/T SALARIED	3	213,618	3	221,358	7,740
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,543		18,696	8,153
		SUBTOTAL FOR AMT TO SCHED		10,543		18,696	8,153
		SUBTOTAL FOR BUDGET CODE 1000	3	224,161	3	240,054	15,893
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	224,161	3	240,054	15,893
		TOTAL FOR PERSONAL SERVICES	3	224,161	3	240,054	15,893

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	224,161	3	240,054	15,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,161	3	240,054	15,893

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	224,161	240,054	15,893
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	224,161	240,054	15,893
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	53,818- 53,818	1	53,818	53,818
56086	DISTRICT MANAGER	99,752- 99,752	1	99,752	99,752
	TOTAL FOR OBJECT 001		2		153,570

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	POSITION SCHEDULE FOR U/A 001		2		153,570
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		76,785
	TOTAL FOR U/A 001		3		230,355
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		15,000		27,500	12,500
		SUBTOTAL FOR OTHR SER&CHR		15,000		27,500	12,500
		SUBTOTAL FOR BUDGET CODE 1001		15,000		27,500	12,500
		TOTAL FOR		15,000		27,500	12,500
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,450		2,000	550
		SUBTOTAL FOR SUPPLYS&MATL		1,450		2,000	550
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		250			250-
		SUBTOTAL FOR PROPTY&EQUIP		250			250-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,917		2,917	
		402 TELEPHONE & OTHER COMMUNICATNS		2,403		2,053	350-
		406 PROFESSIONAL SVCS CONTRACTUAL		5,550			5,550-
		408 MAINTENANCE REPAIRS - GENERAL		30			30-
		412 RENTALS OF MISC.EQUIP		3,064		3,064	
		417 ADVERTISING		220			220-
		431 LEASING OF MISC EQUIP		3,650		4,000	350
		499 OTHER EXPENSES - GENERAL		5,781			5,781-
		SUBTOTAL FOR OTHR SER&CHR		23,615		12,034	11,581-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	250			1-
		615 PRINTING CONTRACTS	1	160			1-
		624 CLEANING SERVICES	1	2,549	1	3,419	870
		684 PROF SERV COMPUTER SERVICES	1	7,800			1-
		SUBTOTAL FOR CNTRCTL SVCS	4	10,759	1	3,419	3-
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		500			500-
		735 PAYMTS FR CULT PROGS /SERVICES		400			400-
		SUBTOTAL FOR FXD MIS CHGS		900			900-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			4	36,974	1	17,453	3-	19,521-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11			4	36,974	1	17,453	3-	19,521-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	51,974	1	44,953	3-	7,021-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	51,974	2,917	44,953	7,021-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,974		44,953	7,021-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,974		44,953	7,021-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		51,974		44,953	7,021-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		83,000		85,566		2,566
	856001	42C HEAT LIGHT & POWER		4,005		4,393		388
		423 HEAT LIGHT & POWER		5,356		5,356		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		92,363		95,317		2,954
		SUBTOTAL FOR BUDGET CODE 4000		92,363		95,317		2,954
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		92,363		95,317		2,954
		TOTAL FOR RENT AND ENERGY		92,363		95,317		2,954

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,005	92,363	4,393	95,317	2,954
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,363		95,317	2,954

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		92,363		95,317	2,954
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		92,363		95,317	2,954
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	224,161	3	240,054	15,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,161	3	240,054	15,893

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	224,161	240,054	15,893
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	224,161	240,054	15,893
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,922	144,337	7,310	140,270	4,067-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		144,337		140,270	4,067-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		144,337		140,270	4,067-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		144,337		140,270	4,067-
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PS MEMO AMOUNTS



ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	224,161	3	240,054	15,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,161	3	240,054	15,893
OTPS					
TOTALS FOR OPERATING BUDGET		144,337		140,270	4,067-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		144,337		140,270	4,067-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	368,498	3	380,324	11,826
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	368,498	3	380,324	11,826
FUNDING					
CITY		368,498		380,324	11,826
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		368,498		380,324	11,826

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	217,745	3	232,745	15,000
		SUBTOTAL FOR F/T SALARIED	3	217,745	3	232,745	15,000
03 UNSALARIED		031 UNSALARIED		1,509		1,509	
		SUBTOTAL FOR UNSALARIED		1,509		1,509	
		SUBTOTAL FOR BUDGET CODE 1000	3	219,254	3	234,254	15,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	219,254	3	234,254	15,000
		TOTAL FOR PERSONAL SERVICES	3	219,254	3	234,254	15,000

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	219,254	3	234,254	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,254	3	234,254	15,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		219,254		234,254	15,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		219,254		234,254	15,000
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	94,540- 94,540	1	94,540	94,540
TOTAL FOR OBJECT 001			3		200,838

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POSITION SCHEDULE FOR U/A 001			3		200,838
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		200,838
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR	SER&CHR						2,500		2,500
								2,500		2,500
SUBTOTAL FOR OTHR SER&CHR										
70	FXD	MIS CHGS			18,500					18,500-
					18,500					18,500-
SUBTOTAL FOR FXD MIS CHGS										
SUBTOTAL FOR BUDGET CODE 1001					18,500			2,500		16,000-
TOTAL FOR					18,500			2,500		16,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				1,000		1,000
			100	SUPPLIES + MATERIALS - GENERAL	7,814			1,000		6,814-
			101	PRINTING SUPPLIES	500			500		
SUBTOTAL FOR SUPPLYS&MATL					8,314			2,500		5,814-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	10,000					10,000-
			332	PURCH DATA PROCESSING EQUIPT	6,000					6,000-
SUBTOTAL FOR PROPTY&EQUIP					16,000					16,000-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	3,297			3,297		
				412 RENTALS OF MISC.EQUIP	7,033			15,000		7,967
SUBTOTAL FOR OTHR SER&CHR					10,330			18,297		7,967
60	CNTRCTL	SVCS		684 PROF SERV COMPUTER SERVICES		1		1,000		1,000
SUBTOTAL FOR CNTRCTL SVCS						1		1,000		1,000
70	FXD	MIS CHGS		700 FIXED CHARGES - GENERAL	7,321			1,540		5,781-
					7,321			1,540		5,781-
SUBTOTAL FOR BUDGET CODE 1000					41,965			23,337		18,628-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			1	41,965	1	23,337		18,628-
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	60,465	1	25,837		34,628-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	60,465	4,297	25,837	34,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,465		25,837	34,628-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,465		25,837	34,628-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		60,465		25,837	34,628-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
-----											
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			168,898		172,018	3,120
					SUBTOTAL FOR OTHR SER&CHR			168,898		172,018	3,120
					SUBTOTAL FOR BUDGET CODE 4000			168,898		172,018	3,120
					TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			168,898		172,018	3,120
					TOTAL FOR RENT			168,898		172,018	3,120



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		168,898		172,018	3,120
FINANCIAL PLAN SAVINGS					
APPROPRIATION		168,898		172,018	3,120

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		168,898		172,018	3,120
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		168,898		172,018	3,120
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	219,254	3	234,254	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,254	3	234,254	15,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	219,254	234,254	15,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	219,254	234,254	15,000
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	229,363	4,297	197,855	31,508-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		229,363		197,855	31,508-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		229,363		197,855	31,508-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 229,363 197,855 31,508-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	219,254	3	234,254	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,254	3	234,254	15,000
OTPS					
TOTALS FOR OPERATING BUDGET		229,363		197,855	31,508-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		229,363		197,855	31,508-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	448,617	3	432,109	16,508-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	448,617	3	432,109	16,508-
FUNDING					
CITY		448,617		432,109	16,508-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		448,617		432,109	16,508-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	232,560	2	237,310	4,750
		SUBTOTAL FOR F/T SALARIED	2	232,560	2	237,310	4,750
		SUBTOTAL FOR BUDGET CODE 1000	2	232,560	2	237,310	4,750
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	232,560	2	237,310	4,750
		TOTAL FOR PERSONAL SERVICES	2	232,560	2	237,310	4,750

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,560	2	237,310	4,750
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,560	2	237,310	4,750

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	232,560	237,310	4,750
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	232,560	237,310	4,750
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		84,054- 84,054	1	84,054	84,054
	TOTAL FOR OBJECT 001		1		84,054
-----					
	POSITION SCHEDULE FOR U/A 001		1		84,054
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		84,054
	TOTAL FOR U/A 001		2		168,108
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		10,000	10,000	
		SUBTOTAL FOR OTHR SER&CHR					10,000	10,000	
		SUBTOTAL FOR BUDGET CODE 1001					10,000	10,000	
		TOTAL FOR					10,000	10,000	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,797	3,000	797-	
			101	PRINTING SUPPLIES		500	500		
			110	FOOD & FORAGE SUPPLIES		635	635		
			199	DATA PROCESSING SUPPLIES		2,000	3,000	1,000	
		SUBTOTAL FOR SUPPLYS&MATL				6,932	7,135	203	
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		8,500		8,500-	
		SUBTOTAL FOR PROPTY&EQUIP				8,500		8,500-	
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,388	2,388		
			402	TELEPHONE & OTHER COMMUNICATNS		5,800	4,800	1,000-	
			403	OFFICE SERVICES		760	760		
			412	RENTALS OF MISC.EQUIP		217	1,417	1,200	
			499	OTHER EXPENSES - GENERAL		3,063	2,782	281-	
		SUBTOTAL FOR OTHR SER&CHR				12,228	12,147	81-	
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	999	1	999	
		SUBTOTAL FOR CNTRCTL SVCS			1	999	1	999	
		SUBTOTAL FOR BUDGET CODE 1000			1	28,659	1	20,281	8,378-
		TOTAL FOR BRONX COMMUNITY BOARD #1			1	28,659	1	20,281	8,378-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	28,659	1	30,281		1,622

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	28,659	2,388	30,281	1,622
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,659		30,281	1,622

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,659		30,281	1,622
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		28,659		30,281	1,622
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
-----											
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			66,007		69,027	3,020
				499	OTHER EXPENSES - GENERAL			2		2	
				SUBTOTAL FOR OTHR SER&CHR				66,009		69,029	3,020
				SUBTOTAL FOR BUDGET CODE 4000				66,009		69,029	3,020
				TOTAL FOR BRONX COMMUNITY BOARD #1				66,009		69,029	3,020
				TOTAL FOR RENT				66,009		69,029	3,020

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		66,009		69,029	3,020
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,009		69,029	3,020

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		66,009		69,029	3,020
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		66,009		69,029	3,020
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,560	2	237,310	4,750
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,560	2	237,310	4,750

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	232,560	237,310	4,750
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	232,560	237,310	4,750
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	94,668	2,388	99,310	4,642
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,668		99,310	4,642

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		94,668		99,310	4,642
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		94,668		99,310	4,642
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	232,560	2	237,310	4,750
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,560	2	237,310	4,750
OTPS					
TOTALS FOR OPERATING BUDGET		94,668		99,310	4,642
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,668		99,310	4,642
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	327,228	2	336,620	9,392
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	327,228	2	336,620	9,392
FUNDING					
CITY		327,228		336,620	9,392
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		327,228		336,620	9,392

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	183,096	2		183,096
		SUBTOTAL FOR F/T SALARIED	2	183,096	2		183,096
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,062			36,062
		SUBTOTAL FOR AMT TO SCHED		36,062			36,062
		SUBTOTAL FOR BUDGET CODE 1000	2	219,158	2		219,158
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	219,158	2		219,158
-----							
		TOTAL FOR PERSONAL SERVICES	2	219,158	2		219,158



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	219,158	2	219,158	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,158	2	219,158	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	219,158	219,158	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	219,158	219,158	
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	66,818- 66,818	1	66,818	66,818
56086	DISTRICT MANAGER	128,118-128,118	1	128,118	128,118
	TOTAL FOR OBJECT 001		2		194,936
-----					
	POSITION SCHEDULE FOR U/A 001		2		194,936
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		194,936
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		490				490-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,700				2,700-
		499 OTHER EXPENSES - GENERAL		16,310		10,000		6,310-
		SUBTOTAL FOR OTHR SER&CHR		19,500		10,000		9,500-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		500				500-
		SUBTOTAL FOR CNTRCTL SVCS		500				500-
		SUBTOTAL FOR BUDGET CODE 1001		20,000		10,000		10,000-
		TOTAL FOR		20,000		10,000		10,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		350		350		
		100 SUPPLIES + MATERIALS - GENERAL		3,864		2,264		1,600-
		117 POSTAGE		300		300		
		199 DATA PROCESSING SUPPLIES		340				340-
		SUBTOTAL FOR SUPPLYS&MATL		4,854		2,914		1,940-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,945		1,145		800-
		314 OFFICE FURITURE		500				
		332 PURCH DATA PROCESSING EQUIPT		3,520		3,520		3,520
		SUBTOTAL FOR PROPTY&EQUIP		2,445		5,165		2,720
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,791		2,791		
		400 CONTRACTUAL SERVICES-GENERAL		1,361		661		700-
		403 OFFICE SERVICES		100		100		
		412 RENTALS OF MISC.EQUIP		51		51		
		432 LEASING OF DATA PROC EQUIP		3,902		6,502		2,600
		499 OTHER EXPENSES - GENERAL		25,908		19,600		6,308-
		SUBTOTAL FOR OTHR SER&CHR		34,113		29,705		4,408-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	649	1	649		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	1	649	1	649	
		SUBTOTAL FOR BUDGET CODE 1000	1	42,061	1	38,433	3,628-
		TOTAL FOR BRONX COMMUNITY BOARD #2	1	42,061	1	38,433	3,628-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	62,061	1	48,433	13,628-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	62,061	3,141	48,433	13,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,061		48,433	13,628-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		62,061		48,433	13,628-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		62,061		48,433	13,628-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23						
							INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
-----											
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			63,314			63,314
				499	OTHER EXPENSES - GENERAL			2			2
				SUBTOTAL FOR OTHR SER&CHR				63,316			63,316
				SUBTOTAL FOR BUDGET CODE 4000				63,316			63,316
				TOTAL FOR BRONX COMMUNITY BOARD #2				63,316			63,316
				TOTAL FOR RENT AND ENERGY				63,316			63,316

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		63,316		63,316	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,316		63,316	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,316		63,316	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		63,316		63,316	
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	219,158	2	219,158	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,158	2	219,158	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	219,158	219,158	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	219,158	219,158	
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	125,377	3,141	111,749	13,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,377		111,749	13,628-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		125,377		111,749	13,628-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 125,377 111,749 13,628-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	219,158	2	219,158	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,158	2	219,158	
OTPS					
TOTALS FOR OPERATING BUDGET		125,377		111,749	13,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,377		111,749	13,628-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	344,535	2	330,907	13,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	344,535	2	330,907	13,628-
FUNDING					
CITY		344,535		330,907	13,628-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		344,535		330,907	13,628-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESponsibility Center: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,045	2	242,081	9,036
		SUBTOTAL FOR F/T SALARIED	2	233,045	2	242,081	9,036
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	233,845	2	242,881	9,036
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	233,845	2	242,881	9,036
		TOTAL FOR PERSONAL SERVICES	2	233,845	2	242,881	9,036

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	233,845	2	242,881	9,036
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,845	2	242,881	9,036

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	233,845	242,881	9,036
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	233,845	242,881	9,036
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	89,771- 89,771	1	89,771	89,771
	TOTAL FOR OBJECT 001		1		89,771
-----					
	POSITION SCHEDULE FOR U/A 001		1		89,771
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		89,771
	TOTAL FOR U/A 001		2		179,542
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		782		982	200
		117 POSTAGE				250	250
		199 DATA PROCESSING SUPPLIES		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		1,082		1,532	450
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				1,080	1,080
		SUBTOTAL FOR PROPTY&EQUIP				1,080	1,080
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,999		3,999	
		402 TELEPHONE & OTHER COMMUNICATNS		1,741		2,900	1,159
		403 OFFICE SERVICES		1,680		150	1,530-
		412 RENTALS OF MISC.EQUIP		4,739		4,525	214-
		499 OTHER EXPENSES - GENERAL		11,781			11,781-
		SUBTOTAL FOR OTHR SER&CHR		23,940		11,574	12,366-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	440	1	440	
		SUBTOTAL FOR CNTRCTL SVCS	1	440	1	440	
		SUBTOTAL FOR BUDGET CODE 1000	1	25,462	1	14,626	10,836-
		TOTAL FOR BRONX COMMUNITY BOARD #3	1	25,462	1	14,626	10,836-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	25,462	1	14,626	10,836-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	25,462	3,999	14,626	10,836-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,462		14,626	10,836-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,462		14,626	10,836-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		25,462		14,626	10,836-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3										
BUDGET CODE: 4000 RENT AND ENERGY										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			59,460			62,174		2,714
	856001	42C HEAT LIGHT & POWER			6,817			8,489		1,672
		499 OTHER EXPENSES - GENERAL			2			2		
		SUBTOTAL FOR OTHR SER&CHR			66,279			70,665		4,386
		SUBTOTAL FOR BUDGET CODE 4000			66,279			70,665		4,386
		TOTAL FOR BRONX COMMUNITY BOARD #3			66,279			70,665		4,386
		TOTAL FOR RENT			66,279			70,665		4,386



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,817	66,279	8,489	70,665	4,386
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,279		70,665	4,386

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		66,279		70,665	4,386
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

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TOTAL		66,279		70,665	4,386
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	233,845	2	242,881	9,036
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,845	2	242,881	9,036

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	233,845	242,881	9,036
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	233,845	242,881	9,036
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,816	91,741	12,488	85,291	6,450-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,741		85,291	6,450-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		91,741		85,291	6,450-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		91,741		85,291	6,450-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	233,845	2	242,881	9,036
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,845	2	242,881	9,036
OTPS					
TOTALS FOR OPERATING BUDGET		91,741		85,291	6,450-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,741		85,291	6,450-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	325,586	2	328,172	2,586
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	325,586	2	328,172	2,586
FUNDING					
CITY		325,586		328,172	2,586
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		325,586		328,172	2,586

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	234,817	3	238,433		3,616
		SUBTOTAL FOR F/T SALARIED	3	234,817	3	238,433		3,616
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,448		3,448		
		SUBTOTAL FOR AMT TO SCHED		3,448		3,448		
		SUBTOTAL FOR BUDGET CODE 1000	3	239,265	3	242,881		3,616
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	239,265	3	242,881		3,616
		TOTAL FOR PERSONAL SERVICES	3	239,265	3	242,881		3,616

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,265	3	242,881	3,616
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,265	3	242,881	3,616

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	239,265	242,881	3,616
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	239,265	242,881	3,616
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	61,372- 61,441	2	61,407	122,813
56086	DISTRICT MANAGER	97,136- 97,136	1	97,136	97,136
	TOTAL FOR OBJECT 001		3		219,949

-----					
	POSITION SCHEDULE FOR U/A 001		3		219,949
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		219,949
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	10,000	7,500		2,500-	
				SUBTOTAL FOR OTHR SER&CHR	10,000	7,500		2,500-	
				SUBTOTAL FOR BUDGET CODE 1001	10,000	7,500		2,500-	
BUDGET CODE: 2000 Revenue Grant Health and Mental Hygene									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,800				2,800-	
				SUBTOTAL FOR SUPPLYS&MATL	2,800			2,800-	
60	CNTRCTL SVCS	689	PROF SERV CURRIC & PROF DEVEL	3,200				3,200-	
				SUBTOTAL FOR CNTRCTL SVCS	3,200			3,200-	
				SUBTOTAL FOR BUDGET CODE 2000	6,000			6,000-	
				TOTAL FOR	16,000	7,500		8,500-	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,104	2,000			1,104-	
		117	POSTAGE		400			400	
				SUBTOTAL FOR SUPPLYS&MATL	3,104	2,400		704-	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	2,871	2,871				
			412 RENTALS OF MISC.EQUIP		6,000			6,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL	2,600	2,000			600-	
			499 OTHER EXPENSES - GENERAL		1,023			1,023	
				SUBTOTAL FOR OTHR SER&CHR	5,471	11,894		6,423	
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	12,000		1-	12,000-	
		689	PROF SERV CURRIC & PROF DEVEL	1	1,000		1-	1,000-	
				SUBTOTAL FOR CNTRCTL SVCS	2	13,000		2-	13,000-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL			500		500	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS						500	500
SUBTOTAL FOR BUDGET CODE 1000			2	21,575		14,794	2- 6,781-
TOTAL FOR BRONX COMMUNITY BOARD #4			2	21,575		14,794	2- 6,781-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	37,575		22,294	2- 15,281-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	37,575	2,871	22,294	15,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,575		22,294	15,281-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,575		22,294	9,281-
OTHER CATEGORICAL		6,000			6,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		37,575		22,294	15,281-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR							
		414			7,500			7,500	
		499			2			2	
		SUBTOTAL FOR OTHR SER&CHR			7,502			7,502	
		SUBTOTAL FOR BUDGET CODE 4000			7,502			7,502	
		TOTAL FOR BRONX COMMUNITY BOARD #4			7,502			7,502	
		TOTAL FOR RENT			7,502			7,502	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,502		7,502	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,502		7,502	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,502		7,502	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		7,502		7,502	
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,265	3	242,881	3,616
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,265	3	242,881	3,616

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	239,265	242,881	3,616
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	239,265	242,881	3,616
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	45,077	2,871	29,796	15,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,077		29,796	15,281-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,077		29,796	9,281-
OTHER CATEGORICAL		6,000			6,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		45,077		29,796	15,281-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	239,265	3	242,881	3,616
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,265	3	242,881	3,616
OTPS					
TOTALS FOR OPERATING BUDGET		45,077		29,796	15,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,077		29,796	15,281-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	284,342	3	272,677	11,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	284,342	3	272,677	11,665-
FUNDING					
CITY		278,342		272,677	5,665-
OTHER CATEGORICAL		6,000			6,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		284,342		272,677	11,665-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,558	3	253,208	26,650
		SUBTOTAL FOR F/T SALARIED	3	226,558	3	253,208	26,650
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,550		1,550	
		SUBTOTAL FOR ADD GRS PAY		1,550		1,550	
		SUBTOTAL FOR BUDGET CODE 1000	3	228,108	3	254,758	26,650
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	228,108	3	254,758	26,650
		TOTAL FOR PERSONAL SERVICES	3	228,108	3	254,758	26,650



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,108	3	254,758	26,650
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,108	3	254,758	26,650

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	228,108	254,758	26,650
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	228,108	254,758	26,650
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	68,437- 68,437	1	68,437	68,437
56086	DISTRICT MANAGER	79,310- 79,310	1	79,310	79,310
	TOTAL FOR OBJECT 001		2		147,747
-----					
	POSITION SCHEDULE FOR U/A 001		2		147,747
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		73,874
	TOTAL FOR U/A 001		3		221,621
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 Economic Community Development Study									
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			683	683-
					SUBTOTAL FOR OTHR SER&CHR			683	683-
					SUBTOTAL FOR BUDGET CODE 2000			683	683-
					TOTAL FOR			683	683-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			18,000	18,000-
				101	PRINTING SUPPLIES			250	250-
				117	POSTAGE			250	250-
					SUBTOTAL FOR SUPPLYS&MATL			18,500	18,500-
40	OTHR	SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			2,833	2,833
				403	OFFICE SERVICES			300	300-
				412	RENTALS OF MISC.EQUIP			7,850	7,850-
				417	ADVERTISING			5,000	5,000-
				499	OTHER EXPENSES - GENERAL			6,781	6,781-
					SUBTOTAL FOR OTHR SER&CHR			22,764	19,931-
					SUBTOTAL FOR BUDGET CODE 1000			41,264	38,431-
					TOTAL FOR BRONX COMMUNITY BOARD #5			41,264	38,431-
					TOTAL FOR OTHER THAN PERSONAL SERVICES			41,947	39,114-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	41,947	2,833	2,833	39,114-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,947		2,833	39,114-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,264		2,833	38,431-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		41,947		2,833	39,114-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,108	3	254,758	26,650
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,108	3	254,758	26,650

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	228,108	254,758	26,650
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	228,108	254,758	26,650
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	41,947	2,833	2,833	39,114-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,947		2,833	39,114-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,264		2,833	38,431-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		41,947		2,833	39,114-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	228,108	3	254,758	26,650
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,108	3	254,758	26,650
OTPS					
TOTALS FOR OPERATING BUDGET		41,947		2,833	39,114-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,947		2,833	39,114-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	270,055	3	257,591	12,464-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	270,055	3	257,591	12,464-
FUNDING					
CITY		269,372		257,591	11,781-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		270,055		257,591	12,464-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,423	2	242,076	8,653
		SUBTOTAL FOR F/T SALARIED	2	233,423	2	242,076	8,653
03 UNSALARIED		031 UNSALARIED		2,504		2,504	
		SUBTOTAL FOR UNSALARIED		2,504		2,504	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		1,300		800	500-
		SUBTOTAL FOR BUDGET CODE 1000	2	237,227	2	245,380	8,153
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	237,227	2	245,380	8,153
		TOTAL FOR PERSONAL SERVICES	2	237,227	2	245,380	8,153



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	237,227	2	245,380	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,227	2	245,380	8,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	237,227	245,380	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	237,227	245,380	8,153
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		67,216- 67,216	1	67,216	67,216
	TOTAL FOR OBJECT 001		1		67,216
-----					
	POSITION SCHEDULE FOR U/A 001		1		67,216
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		67,216
	TOTAL FOR U/A 001		2		134,432
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
	SUBTOTAL FOR SUPPLYS&MATL			1,500		1,500	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		37			37-
		337 BOOKS-OTHER				546	546
	SUBTOTAL FOR PROPTY&EQUIP			37		546	509
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076		3,076	
		402 TELEPHONE & OTHER COMMUNICATNS		300		1,250	950
		412 RENTALS OF MISC.EQUIP		1,713			1,713-
		417 ADVERTISING		280			280-
		431 LEASING OF MISC EQUIP		6,729		2,815	3,914-
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		1,000	750
	SUBTOTAL FOR OTHR SER&CHR			12,348		8,141	4,207-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,400			1-
		615 PRINTING CONTRACTS	1	35			1-
		622 TEMPORARY SERVICES	1	7,148			1-
		624 CLEANING SERVICES	1	1,440	1	1,440	7,148-
	SUBTOTAL FOR CNTRCTL SVCS		4	10,023	1	1,440	3-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500		500	
	SUBTOTAL FOR FXD MIS CHGS			500		500	
	SUBTOTAL FOR BUDGET CODE 1000		4	24,408	1	12,127	3-
	TOTAL FOR BRONX COMMUNITY BOARD #6		4	24,408	1	12,127	3-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		4	24,408	1	12,127	3-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	24,408	3,576	12,127	12,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,408		12,127	12,281-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,408		12,127	12,281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		24,408		12,127	12,281-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	237,227	2	245,380	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,227	2	245,380	8,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	237,227	245,380	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	237,227	245,380	8,153
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	24,408	3,576	12,127	12,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,408		12,127	12,281-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,408		12,127	12,281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		24,408		12,127	12,281-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	237,227	2	245,380	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,227	2	245,380	8,153
OTPS					
TOTALS FOR OPERATING BUDGET		24,408		12,127	12,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,408		12,127	12,281-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	261,635	2	257,507	4,128-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,635	2	257,507	4,128-
FUNDING					
CITY		261,635		257,507	4,128-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,635		257,507	4,128-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	187,541	2	194,194	6,653
		SUBTOTAL FOR F/T SALARIED	2	187,541	2	194,194	6,653
03 UNSALARIED		031 UNSALARIED		15,650		15,650	
		SUBTOTAL FOR UNSALARIED		15,650		15,650	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,400		18,400	
		SUBTOTAL FOR AMT TO SCHED		18,400		18,400	
		SUBTOTAL FOR BUDGET CODE 1000	2	222,091	2	228,244	6,153
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	2	222,091	2	228,244	6,153
		TOTAL FOR PERSONAL SERVICES	2	222,091	2	228,244	6,153



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	222,091	2	228,244	6,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	222,091	2	228,244	6,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	222,091	228,244	6,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	222,091	228,244	6,153
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	45,000- 45,000	1	45,000	45,000
56058	COMMUNITY COORDINATOR	68,000- 68,000	1	68,000	68,000
56086	DISTRICT MANAGER	106,272-106,272	1	106,272	106,272
	TOTAL FOR OBJECT 001		3		219,272

-----					
	POSITION SCHEDULE FOR U/A 001		3		219,272
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-73,091
	TOTAL FOR U/A 001		2		146,181
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,873			1,000		3,873-
		110	FOOD & FORAGE SUPPLIES		164			1,500		1,336
		117	POSTAGE					500		500
		SUBTOTAL FOR SUPPLYS&MATL			5,037			3,000		2,037-
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		900					900-
		SUBTOTAL FOR PROPTY&EQUIP			900					900-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,525			4,525		
		400	CONTRACTUAL SERVICES-GENERAL		4,500					4,500-
		412	RENTALS OF MISC.EQUIP		3,165			4,000		835
		417	ADVERTISING		6,000			1,000		5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL					450		450
		499	OTHER EXPENSES - GENERAL		5,435					5,435-
		SUBTOTAL FOR OTHR SER&CHR			23,625			9,975		13,650-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	9,860	1		300		9,560-
		622	TEMPORARY SERVICES	1		1		268		268
		624	CLEANING SERVICES	1		1		6,800		6,800
		671	TRAINING PRGM CITY EMPLOYEES	1		1		3,200		3,200
		684	PROF SERV COMPUTER SERVICES	1	122	1		4,000		3,878
		686	PROF SERV OTHER	1		1		1,720		1,720
		SUBTOTAL FOR CNTRCTL SVCS		6	9,982	6		16,288		6,306
		SUBTOTAL FOR BUDGET CODE 1000		6	39,544	6		29,263		10,281-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7		6	39,544	6		29,263		10,281-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		6	39,544	6		29,263		10,281-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	39,544	4,525	29,263	10,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,544		29,263	10,281-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,544		29,263	10,281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		39,544		29,263	10,281-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR			80,000			80,000		
		414	RENTALS - LAND BLDGS & STRUCTS		3,881			5,605		1,724
	856001	42C	HEAT LIGHT & POWER		2			2		
		499	OTHER EXPENSES - GENERAL		83,883			85,607		1,724
SUBTOTAL FOR OTHR SER&CHR					83,883			85,607		1,724
SUBTOTAL FOR BUDGET CODE 4000					83,883			85,607		1,724
TOTAL FOR BRONX COMMUNITY BOARD NO. 7					83,883			85,607		1,724
TOTAL FOR RENT AND ENERGY					83,883			85,607		1,724

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,881	83,883	5,605	85,607	1,724
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,883		85,607	1,724

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		83,883		85,607	1,724
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		83,883		85,607	1,724
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	222,091	2	228,244	6,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	222,091	2	228,244	6,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	222,091	228,244	6,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	222,091	228,244	6,153
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,406	123,427	10,130	114,870	8,557-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,427		114,870	8,557-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		123,427		114,870	8,557-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		123,427		114,870	8,557-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	222,091	2	228,244	6,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	222,091	2	228,244	6,153
OTPS					
TOTALS FOR OPERATING BUDGET		123,427		114,870	8,557-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,427		114,870	8,557-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	345,518	2	343,114	2,404-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	345,518	2	343,114	2,404-
FUNDING					
CITY		345,518		343,114	2,404-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		345,518		343,114	2,404-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	233,534	3	254,137	20,603
		SUBTOTAL FOR F/T SALARIED	3	233,534	3	254,137	20,603
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	234,334	3	254,937	20,603
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	234,334	3	254,937	20,603
		TOTAL FOR PERSONAL SERVICES	3	234,334	3	254,937	20,603

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,334	3	254,937	20,603
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,334	3	254,937	20,603

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	234,334	254,937	20,603
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	234,334	254,937	20,603
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	50,198- 50,198	1	50,198	50,198
56058	COMMUNITY COORDINATOR	65,205- 65,205	1	65,205	65,205
56086	DISTRICT MANAGER	93,775- 93,775	1	93,775	93,775
	TOTAL FOR OBJECT 001		3		209,178

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	POSITION SCHEDULE FOR U/A 001		3		209,178
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		209,178
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
		101 PRINTING SUPPLIES		3,000			3,000-
	SUBTOTAL FOR SUPPLYS&MATL			5,500			5,500-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,500			1,500-
		314 OFFICE FURITURE		1,500			1,500-
		315 OFFICE EQUIPMENT		1,000			1,000-
	SUBTOTAL FOR PROPTY&EQUIP			4,000			4,000-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				2,500	2,500
	SUBTOTAL FOR OTHR SER&CHR					2,500	2,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-
		624 CLEANING SERVICES		500			500-
	SUBTOTAL FOR CNTRCTL SVCS			5,500			5,500-
	SUBTOTAL FOR BUDGET CODE 1001			15,000		2,500	12,500-
	TOTAL FOR			15,000		2,500	12,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,713			10,713-
		101 PRINTING SUPPLIES		1,000			1,000-
		117 POSTAGE		500			500-
	SUBTOTAL FOR SUPPLYS&MATL			12,213			12,213-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		250			250-
		314 OFFICE FURITURE		2,000			2,000-
		315 OFFICE EQUIPMENT		1,000			1,000-
	SUBTOTAL FOR PROPTY&EQUIP			3,250			3,250-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,570		2,570	
		400 CONTRACTUAL SERVICES-GENERAL		500			500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
		417 ADVERTISING		618				618-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100				100-
		SUBTOTAL FOR OTHR SER&CHR		3,788		2,570		1,218-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	500			1-	500-
		608 MAINT & REP GENERAL	1	1,950			1-	1,950-
		624 CLEANING SERVICES	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	7,450			3-	7,450-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		100				100-
		SUBTOTAL FOR FXD MIS CHGS		100				100-
		SUBTOTAL FOR BUDGET CODE 1000	3	26,801		2,570	3-	24,231-
BUDGET CODE: 2000 PRIVATE GRANT								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		1		1		
		SUBTOTAL FOR BUDGET CODE 2000		1		1		
TOTAL FOR BRONX COMMUNITY BOARD #8			3	26,802		2,571	3-	24,231-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	41,802		5,071	3-	36,731-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,570	41,802	2,570	5,071	36,731-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,802		5,071	36,731-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,802		5,071	36,731-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		41,802		5,071	36,731-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR			64,427			64,427	
		414	RENTALS - LAND BLDGS & STRUCTS		3,497			3,022	475-
	856001	42C	HEAT LIGHT & POWER		2			2	
		499	OTHER EXPENSES - GENERAL		67,926			67,451	475-
SUBTOTAL FOR OTHR SER&CHR					67,926			67,451	475-
SUBTOTAL FOR BUDGET CODE 4000					67,926			67,451	475-
TOTAL FOR BRONX COMMUNITY BOARD #8					67,926			67,451	475-
TOTAL FOR RENT AND ENERGY					67,926			67,451	475-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,497	67,926	3,022	67,451	475-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,926		67,451	475-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,926		67,451	475-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		67,926		67,451	475-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,334	3	254,937	20,603
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,334	3	254,937	20,603

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	234,334	254,937	20,603
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	234,334	254,937	20,603
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,067	109,728	5,592	72,522	37,206-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,728		72,522	37,206-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		109,728		72,522	37,206-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		109,728		72,522	37,206-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	234,334	3	254,937	20,603
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,334	3	254,937	20,603
OTPS					
TOTALS FOR OPERATING BUDGET		109,728		72,522	37,206-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,728		72,522	37,206-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	344,062	3	327,459	16,603-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	344,062	3	327,459	16,603-
FUNDING					
CITY		344,062		327,459	16,603-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		344,062		327,459	16,603-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,199	2	233,200	1
		SUBTOTAL FOR F/T SALARIED	2	233,199	2	233,200	1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		954		954	
		053 AMOUNT TO BE SCHEDULED-PS		17,000		17,000	
		SUBTOTAL FOR AMT TO SCHED		17,954		17,954	
		SUBTOTAL FOR BUDGET CODE 1000	2	251,953	2	251,954	1
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	251,953	2	251,954	1
		TOTAL FOR PERSONAL SERVICES	2	251,953	2	251,954	1

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	251,953	2	251,954	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	251,953	2	251,954	1

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	251,953	251,954	1
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	251,953	251,954	1
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	55,985- 55,985	1	55,985	55,985
56058	COMMUNITY COORDINATOR	75,574- 75,574	1	75,574	75,574
56086	DISTRICT MANAGER	120,314-120,314	1	120,314	120,314
	TOTAL FOR OBJECT 001		3		251,873

-----					
	POSITION SCHEDULE FOR U/A 001		3		251,873
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-83,958
	TOTAL FOR U/A 001		2		167,915
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
60	CNTRCTL SVCS	686 PROF SERV OTHER		46,000			46,000-
		SUBTOTAL FOR CNTRCTL SVCS		46,000			46,000-
		SUBTOTAL FOR BUDGET CODE 1001		46,000			46,000-
		TOTAL FOR		46,000			46,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,808			3,808-
		110 FOOD & FORAGE SUPPLIES		610			610-
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		4,918		500	4,418-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,983		2,983	
		402 TELEPHONE & OTHER COMMUNICATNS				1,500	1,500
		412 RENTALS OF MISC.EQUIP		1,200			1,200-
		499 OTHER EXPENSES - GENERAL		81			81-
		SUBTOTAL FOR OTHR SER&CHR		4,264		4,483	219
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		1	570	570
		SUBTOTAL FOR CNTRCTL SVCS	1		1	570	570
		SUBTOTAL FOR BUDGET CODE 1000	1	9,182	1	5,553	3,629-
		TOTAL FOR BRONX COMMUNITY BOARD #9	1	9,182	1	5,553	3,629-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	55,182	1	5,553	49,629-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	55,182	2,983	5,553	49,629-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,182		5,553	49,629-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,182		5,553	49,629-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		55,182		5,553	49,629-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23								
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	
-----													
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9													
BUDGET CODE: 4000 RENT													
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			62,420				65,581	3,161
				499	OTHER EXPENSES - GENERAL			2				2	
				SUBTOTAL FOR OTHR SER&CHR				62,422				65,583	3,161
				SUBTOTAL FOR BUDGET CODE 4000				62,422				65,583	3,161
				TOTAL FOR BRONX COMMUNITY BOARD #9				62,422				65,583	3,161
				TOTAL FOR RENT				62,422				65,583	3,161

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		62,422		65,583	3,161
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,422		65,583	3,161

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		62,422		65,583	3,161
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		62,422		65,583	3,161
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	251,953	2	251,954	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	251,953	2	251,954	1

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	251,953	251,954	1
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	251,953	251,954	1
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	117,604	2,983	71,136	46,468-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,604		71,136	46,468-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		117,604		71,136	46,468-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		117,604		71,136	46,468-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	251,953	2	251,954	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	251,953	2	251,954	1
OTPS					
TOTALS FOR OPERATING BUDGET		117,604		71,136	46,468-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,604		71,136	46,468-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	369,557	2	323,090	46,467-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	369,557	2	323,090	46,467-
FUNDING					
CITY		369,557		323,090	46,467-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		369,557		323,090	46,467-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,029	2	170,182	4,153
		SUBTOTAL FOR F/T SALARIED	2	166,029	2	170,182	4,153
03 UNSALARIED		031 UNSALARIED		61,042		70,102	9,060
		SUBTOTAL FOR UNSALARIED		61,042		70,102	9,060
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
		043 SHIFT DIFFERENTIAL		60			60-
		SUBTOTAL FOR ADD GRS PAY		5,060			5,060-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		9,014		9,014	
		SUBTOTAL FOR AMT TO SCHED		9,014		9,014	
		SUBTOTAL FOR BUDGET CODE 1000	2	241,145	2	249,298	8,153
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	241,145	2	249,298	8,153
		TOTAL FOR PERSONAL SERVICES	2	241,145	2	249,298	8,153

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	241,145	2	249,298	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,145	2	249,298	8,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	241,145	249,298	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	241,145	249,298	8,153
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY23					
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,435- 43,435	1	43,435	43,435
56057	COMMUNITY ASSOCIATE	46,449- 46,449	1	46,449	46,449
56086	DISTRICT MANAGER	88,827- 88,827	1	88,827	88,827
TOTAL FOR OBJECT 001			3		178,711

POSITION SCHEDULE FOR U/A 001			3		178,711
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-59,570
TOTAL FOR U/A 001			2		119,141

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400			400		
			100 SUPPLIES + MATERIALS - GENERAL		567			567		
			199 DATA PROCESSING SUPPLIES		2,070					2,070-
			SUBTOTAL FOR SUPPLYS&MATL		3,037			967		2,070-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,263					2,263-
			SUBTOTAL FOR PROPTY&EQUIP		2,263					2,263-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,780			3,780		
			400 CONTRACTUAL SERVICES-GENERAL		2,000					2,000-
			402 TELEPHONE & OTHER COMMUNICATNS		420					420-
			403 OFFICE SERVICES		475			75		400-
			412 RENTALS OF MISC.EQUIP		1,956			1,533		423-
			419 SECURITY SERVICES		540					540-
			451 NON OVERNIGHT TRVL EXP-GENERAL		280					280-
			SUBTOTAL FOR OTHR SER&CHR		9,451			5,388		4,063-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	700				1-	700-
			612 OFFICE EQUIPMENT MAINTENANCE	1	800	1		800		
			615 PRINTING CONTRACTS	1	1,500				1-	1,500-
			624 CLEANING SERVICES	1	2,400				1-	2,400-
			686 PROF SERV OTHER			2		1,215	2	1,215
			SUBTOTAL FOR CNTRCTL SVCS	4	5,400	3		2,015	1-	3,385-
			SUBTOTAL FOR BUDGET CODE 1000	4	20,151	3		8,370	1-	11,781-
			TOTAL FOR BRONX COMMUNITY BOARD #10	4	20,151	3		8,370	1-	11,781-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	20,151	3		8,370	1-	11,781-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,180	20,151	4,180	8,370	11,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,151		8,370	11,781-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,151		8,370	11,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		20,151		8,370	11,781-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23						
							INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
-----											
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10											
BUDGET CODE: 4000 RENT AND ENERGY											
40	OTHR	SER&CHR			65,226			65,559			333
					10,770			10,020			750-
					2			2			
					75,998			75,581			417-
SUBTOTAL FOR OTHR SER&CHR					75,998			75,581			417-
SUBTOTAL FOR BUDGET CODE 4000					75,998			75,581			417-
TOTAL FOR BRONX COMMUNITY BOARD #10					75,998			75,581			417-
TOTAL FOR RENT AND ENERGY					75,998			75,581			417-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,770	75,998	10,020	75,581	417-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,998		75,581	417-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		75,998		75,581	417-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		75,998		75,581	417-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	241,145	2	249,298	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,145	2	249,298	8,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	241,145	249,298	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	241,145	249,298	8,153
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,950	96,149	14,200	83,951	12,198-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,149		83,951	12,198-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		96,149		83,951	12,198-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		96,149		83,951	12,198-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	241,145	2	249,298	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,145	2	249,298	8,153
OTPS					
TOTALS FOR OPERATING BUDGET		96,149		83,951	12,198-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,149		83,951	12,198-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	337,294	2	333,249	4,045-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	337,294	2	333,249	4,045-
FUNDING					
CITY		337,294		333,249	4,045-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		337,294		333,249	4,045-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	231,728	1	108,426	123,302-
		SUBTOTAL FOR F/T SALARIED	1	231,728	1	108,426	123,302-
03 UNSALARIED		031 UNSALARIED		11,421		135,844	124,423
		SUBTOTAL FOR UNSALARIED		11,421		135,844	124,423
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,417		686	731-
		SUBTOTAL FOR ADD GRS PAY		1,417		686	731-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,150	3,150
		SUBTOTAL FOR AMT TO SCHED				3,150	3,150
		SUBTOTAL FOR BUDGET CODE 1000	1	244,566	1	248,106	3,540
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	244,566	1	248,106	3,540
		TOTAL FOR PERSONAL SERVICES	1	244,566	1	248,106	3,540

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	244,566	1	248,106	3,540
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	244,566	1	248,106	3,540

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	244,566	248,106	3,540
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	244,566	248,106	3,540
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	63,245- 75,936	2	69,591	139,181
56086	DISTRICT MANAGER	92,447- 92,447	1	92,447	92,447
	TOTAL FOR OBJECT 001		3		231,628

-----					
	POSITION SCHEDULE FOR U/A 001		3		231,628
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-2		-154,419
	TOTAL FOR U/A 001		1		77,209
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						300	300
		117 POSTAGE						1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL						1,300	1,300
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,991			2,991	
		402 TELEPHONE & OTHER COMMUNICATNS			180				180-
		403 OFFICE SERVICES			200				200-
		412 RENTALS OF MISC.EQUIP			1,233			2,630	1,397
		499 OTHER EXPENSES - GENERAL			8,992			734	8,258-
		SUBTOTAL FOR OTHR SER&CHR			13,596			6,355	7,241-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		190				1-
		612 OFFICE EQUIPMENT MAINTENANCE	1		149				1-
		619 SECURITY SERVICES	1		600	1		300	300-
		624 CLEANING SERVICES	1		2,118	1		1,530	588-
		SUBTOTAL FOR CNTRCTL SVCS	4		3,057	2		1,830	2-
		SUBTOTAL FOR BUDGET CODE 1000	4		16,653	2		9,485	2-
		TOTAL FOR BRONX COMMUNITY BOARD # 11	4		16,653	2		9,485	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4		16,653	2		9,485	2-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,991	16,653	2,991	9,485	7,168-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,653		9,485	7,168-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,653		9,485	7,168-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		16,653		9,485	7,168-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
-----											
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11											
BUDGET CODE: 4000 RENT AND ENERGY											
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			56,957		58,301	1,344
				856001	42C HEAT LIGHT & POWER			4,660		5,659	999
					499 OTHER EXPENSES - GENERAL			2		2	
					SUBTOTAL FOR OTHR SER&CHR			61,619		63,962	2,343
					SUBTOTAL FOR BUDGET CODE 4000			61,619		63,962	2,343
					TOTAL FOR BRONX COMMUNITY BOARD # 11			61,619		63,962	2,343
					TOTAL FOR RENT			61,619		63,962	2,343

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,660	61,619	5,659	63,962	2,343
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,619		63,962	2,343

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,619		63,962	2,343
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		61,619		63,962	2,343
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	244,566	1	248,106	3,540
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	244,566	1	248,106	3,540

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	244,566	248,106	3,540
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	244,566	248,106	3,540
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,651	78,272	8,650	73,447	4,825-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,272		73,447	4,825-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		78,272		73,447	4,825-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		78,272		73,447	4,825-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	244,566	1	248,106	3,540
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	244,566	1	248,106	3,540
OTPS					
TOTALS FOR OPERATING BUDGET		78,272		73,447	4,825-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,272		73,447	4,825-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	322,838	1	321,553	1,285-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	322,838	1	321,553	1,285-
FUNDING					
CITY		322,838		321,553	1,285-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		322,838		321,553	1,285-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,283	2	205,436	7,153
		SUBTOTAL FOR F/T SALARIED	2	198,283	2	205,436	7,153
03 UNSALARIED		031 UNSALARIED		8,600		16,300	7,700
		SUBTOTAL FOR UNSALARIED		8,600		16,300	7,700
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		15,048		15,048	
		SUBTOTAL FOR AMT TO SCHED		15,048		15,048	
		SUBTOTAL FOR BUDGET CODE 1000	2	222,731	2	237,584	14,853
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	222,731	2	237,584	14,853
		TOTAL FOR PERSONAL SERVICES	2	222,731	2	237,584	14,853

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	222,731	2	237,584	14,853
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	222,731	2	237,584	14,853

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	222,731	237,584	14,853
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	222,731	237,584	14,853
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	84,005- 84,005	1	84,005	84,005
56086	DISTRICT MANAGER	138,746-138,746	1	138,746	138,746
	TOTAL FOR OBJECT 001		2		222,751
-----					
	POSITION SCHEDULE FOR U/A 001		2		222,751
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		222,751
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,649		2,000	2,649-
		117 POSTAGE				2,000	2,000
		199 DATA PROCESSING SUPPLIES				2,500	2,500
		SUBTOTAL FOR SUPPLYS&MATL		4,649		6,500	1,851
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		660		850	190
		332 PURCH DATA PROCESSING EQUIPT				248	248
		SUBTOTAL FOR PROPTY&EQUIP		660		1,098	438
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		5,614		2,914	2,700-
		402 TELEPHONE & OTHER COMMUNICATNS				105	105
		403 OFFICE SERVICES				150	150
		412 RENTALS OF MISC.EQUIP		2,431		3,800	1,369
		451 NON OVERNIGHT TRVL EXP-GENERAL		26			26-
		SUBTOTAL FOR OTHR SER&CHR		8,071		6,969	1,102-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	18,043	1	240	17,803-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,000	1,000
		615 PRINTING CONTRACTS	1	65	1	400	335
		622 TEMPORARY SERVICES	1	2,000	1	2,000	
		682 PROF SERV LEGAL SERVICES	1	5,000			1-
		684 PROF SERV COMPUTER SERVICES	1		1	1,800	1,800
		SUBTOTAL FOR CNTRCTL SVCS	6	25,108	5	5,440	19,668-
		SUBTOTAL FOR BUDGET CODE 1000	6	38,488	5	20,007	18,481-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	6	38,488	5	20,007	18,481-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	38,488	5	20,007	18,481-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,614	38,488	2,914	20,007	18,481-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,488		20,007	18,481-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,488		20,007	18,481-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		38,488		20,007	18,481-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		13,520	11,519	2,001-
				SUBTOTAL FOR OTHR SER&CHR		13,520	11,519	2,001-
				SUBTOTAL FOR BUDGET CODE 4000		13,520	11,519	2,001-
				TOTAL FOR BRONX COMMUNITY BOARD # 12		13,520	11,519	2,001-
				TOTAL FOR RENT AND ENERGY		13,520	11,519	2,001-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,520	13,520	11,519	11,519	2,001-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,520		11,519	2,001-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,520		11,519	2,001-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		13,520		11,519	2,001-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	222,731	2	237,584	14,853
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	222,731	2	237,584	14,853

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	222,731	237,584	14,853
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	222,731	237,584	14,853
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,134	52,008	14,433	31,526	20,482-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,008		31,526	20,482-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,008		31,526	20,482-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 52,008 31,526 20,482-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	222,731	2	237,584	14,853
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	222,731	2	237,584	14,853
OTPS					
TOTALS FOR OPERATING BUDGET		52,008		31,526	20,482-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,008		31,526	20,482-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	274,739	2	269,110	5,629-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	274,739	2	269,110	5,629-
FUNDING					
CITY		274,739		269,110	5,629-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		274,739		269,110	5,629-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,858	2	178,658	7,800
		SUBTOTAL FOR F/T SALARIED	2	170,858	2	178,658	7,800
02 OTH SALARIED		021 PART-TIME POSITIONS		608		1,608	1,000
		SUBTOTAL FOR OTH SALARIED		608		1,608	1,000
03 UNSALARIED		031 UNSALARIED		556		6,971	6,415
		SUBTOTAL FOR UNSALARIED		556		6,971	6,415
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,721		25,000	17,279
		SUBTOTAL FOR AMT TO SCHED		7,721		25,000	17,279
		SUBTOTAL FOR BUDGET CODE 1000	2	179,743	2	212,237	32,494
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	179,743	2	212,237	32,494
		TOTAL FOR PERSONAL SERVICES	2	179,743	2	212,237	32,494

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,743	2	212,237	32,494
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,743	2	212,237	32,494

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	179,743	212,237	32,494
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	179,743	212,237	32,494
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	32,520- 39,336	2	35,928	71,856
56086	DISTRICT MANAGER	103,159-103,159	1	103,159	103,159
	TOTAL FOR OBJECT 001		3		175,015

-----					
	POSITION SCHEDULE FOR U/A 001		3		175,015
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-58,338
	TOTAL FOR U/A 001		2		116,677
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR						1,000	1,000
		SUBTOTAL FOR BUDGET CODE 1001						1,000	1,000
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			52,365				52,365-
		SUBTOTAL FOR OTHR SER&CHR			52,365				52,365-
		SUBTOTAL FOR BUDGET CODE 2000			52,365				52,365-
		TOTAL FOR			52,365			1,000	51,365-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,709			3,000	7,709-
		101 PRINTING SUPPLIES			1,800			500	1,300-
		117 POSTAGE			4,000				4,000-
		199 DATA PROCESSING SUPPLIES			2,115			1,500	615-
		SUBTOTAL FOR SUPPLYS&MATL			18,624			5,000	13,624-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,080				1,080-
		314 OFFICE FURITURE			3,300				3,300-
		315 OFFICE EQUIPMENT			1				1-
		332 PURCH DATA PROCESSING EQUIPT			7,730			1,500	6,230-
		337 BOOKS-OTHER			60			60	60
		SUBTOTAL FOR PROPTY&EQUIP			12,111			1,560	10,551-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,169			3,169	
		400 CONTRACTUAL SERVICES-GENERAL			1,400			1,000	400-
		402 TELEPHONE & OTHER COMMUNICATNS			500			200	300-
		412 RENTALS OF MISC.EQUIP			5,190			2,400	2,790-
		417 ADVERTISING			4,850			300	4,550-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,699		2,000		301
		499 OTHER EXPENSES - GENERAL		4,422		27,041		22,619
		SUBTOTAL FOR OTHR SER&CHR		21,230		36,110		14,880
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,500			1-	7,500-
		602 TELECOMMUNICATIONS MAINT			1	200	1	200
		624 CLEANING SERVICES			1	2,400	1	2,400
		684 PROF SERV COMPUTER SERVICES	1	21,927			1-	21,927-
		SUBTOTAL FOR CNTRCTL SVCS	2	29,427	2	2,600		26,827-
		SUBTOTAL FOR BUDGET CODE 1000	2	81,392	2	45,270		36,122-
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	81,392	2	45,270		36,122-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	133,757	2	46,270		87,487-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	133,757	3,169	46,270	87,487-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		133,757		46,270	87,487-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,392		46,270	35,122-
OTHER CATEGORICAL		52,365			52,365-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		133,757		46,270	87,487-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	49,200	49,371			171
			SUBTOTAL FOR OTHR SER&CHR	49,200	49,371			171
			SUBTOTAL FOR BUDGET CODE 4000	49,200	49,371			171
			TOTAL FOR QUEENS COMMUNITY BOARD #1	49,200	49,371			171
			TOTAL FOR RENT	49,200	49,371			171

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,200	49,200	49,371	49,371	171
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,200		49,371	171

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,200		49,371	171
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

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TOTAL		49,200		49,371	171
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,743	2	212,237	32,494
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,743	2	212,237	32,494

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	179,743	212,237	32,494
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	179,743	212,237	32,494
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,369	182,957	52,540	95,641	87,316-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		182,957		95,641	87,316-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		130,592		95,641	34,951-
OTHER CATEGORICAL		52,365			52,365-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		182,957		95,641	87,316-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	179,743	2	212,237	32,494
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,743	2	212,237	32,494
OTPS					
TOTALS FOR OPERATING BUDGET		182,957		95,641	87,316-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		182,957		95,641	87,316-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	362,700	2	307,878	54,822-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	362,700	2	307,878	54,822-
FUNDING					
CITY		310,335		307,878	2,457-
OTHER CATEGORICAL		52,365			52,365-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		362,700		307,878	54,822-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,175	3	211,175		
		SUBTOTAL FOR F/T SALARIED	3	211,175	3	211,175		
03 UNSALARIED		031 UNSALARIED		30,090		30,090		
		SUBTOTAL FOR UNSALARIED		30,090		30,090		
		SUBTOTAL FOR BUDGET CODE 1000	3	241,265	3	241,265		
		TOTAL FOR QUEENS COMMUNITY BOARD #2	3	241,265	3	241,265		
		TOTAL FOR PERSONAL SERVICES	3	241,265	3	241,265		



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,265	3	241,265	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,265	3	241,265	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	241,265	241,265	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	241,265	241,265	
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	61,454- 61,454	1	61,454	61,454
56086	DISTRICT MANAGER	110,083-110,083	1	110,083	110,083
	TOTAL FOR OBJECT 001		2		171,537

-----					
	POSITION SCHEDULE FOR U/A 001		2		171,537
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		85,769
	TOTAL FOR U/A 001		3		257,306
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					1,000
		SUBTOTAL FOR OTHR SER&CHR					1,000
		SUBTOTAL FOR BUDGET CODE 1001					1,000
		TOTAL FOR					1,000
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,600			1,553
		101 PRINTING SUPPLIES					300
		117 POSTAGE		1,000			1,000
		199 DATA PROCESSING SUPPLIES					250
		SUBTOTAL FOR SUPPLYS&MATL		4,600			3,103
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT					400
		314 OFFICE FURITURE					500
		315 OFFICE EQUIPMENT					1,000
		332 PURCH DATA PROCESSING EQUIPT		3,865			750
		337 BOOKS-OTHER					500
		SUBTOTAL FOR PROPTY&EQUIP		3,865			3,150
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,508			2,508
		400 CONTRACTUAL SERVICES-GENERAL		1,462			962
		402 TELEPHONE & OTHER COMMUNICATNS					350
		412 RENTALS OF MISC.EQUIP		2,560			1,060
		417 ADVERTISING		745			245
		451 NON OVERNIGHT TRVL EXP-GENERAL		250			1,000
		499 OTHER EXPENSES - GENERAL					167
		SUBTOTAL FOR OTHR SER&CHR		7,525			6,292
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1		275
		612 OFFICE EQUIPMENT MAINTENANCE	1		1		1,000
		624 CLEANING SERVICES	1	1,100	1		1,200

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
		684 PROF SERV COMPUTER SERVICES			1	1,390	1	1,390
		686 PROF SERV OTHER	1	2,948			1-	2,948-
		SUBTOTAL FOR CNTRCTL SVCS	3	4,048	4	3,865	1	183-
		SUBTOTAL FOR BUDGET CODE 1000	3	20,038	4	16,410	1	3,628-
		TOTAL FOR QUEENS COMMUNITY BOARD #2	3	20,038	4	16,410	1	3,628-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	20,038	4	17,410	1	2,628-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	20,038	2,508	17,410	2,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,038		17,410	2,628-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,038		17,410	2,628-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		20,038		17,410	2,628-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			88,693			89,688		995
		499 OTHER EXPENSES - GENERAL			2			2		
		SUBTOTAL FOR OTHR SER&CHR			88,695			89,690		995
		SUBTOTAL FOR BUDGET CODE 4000			88,695			89,690		995
		TOTAL FOR QUEENS COMMUNITY BOARD #2			88,695			89,690		995
		TOTAL FOR RENT			88,695			89,690		995

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,693	88,695	89,688	89,690	995
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,695		89,690	995

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		88,695		89,690	995
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		88,695		89,690	995
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,265	3	241,265	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,265	3	241,265	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	241,265	241,265	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	241,265	241,265	
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91,201	108,733	92,196	107,100	1,633-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,733		107,100	1,633-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		108,733		107,100	1,633-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		108,733		107,100	1,633-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	241,265	3	241,265	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,265	3	241,265	
OTPS					
TOTALS FOR OPERATING BUDGET		108,733		107,100	1,633-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,733		107,100	1,633-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	349,998	3	348,365	1,633-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	349,998	3	348,365	1,633-
FUNDING					
CITY		349,998		348,365	1,633-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		349,998		348,365	1,633-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	215,114	5	215,114	
		SUBTOTAL FOR F/T SALARIED	5	215,114	5	215,114	
03 UNSALARIED		031 UNSALARIED		17,615		17,615	
		SUBTOTAL FOR UNSALARIED		17,615		17,615	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62		62	
		SUBTOTAL FOR ADD GRS PAY		62		62	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,490		3,207	717
		SUBTOTAL FOR AMT TO SCHED		2,490		3,207	717
		SUBTOTAL FOR BUDGET CODE 1000	5	235,281	5	235,998	717
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	235,281	5	235,998	717
		TOTAL FOR PERSONAL SERVICES	5	235,281	5	235,998	717

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	235,281	5	235,998	717
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	235,281	5	235,998	717

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	235,281	235,998	717
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	235,281	235,998	717
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
52406	COMMUNITY SERVICE AIDE	29,361- 29,361	1	29,361	29,361
56086	DISTRICT MANAGER	114,398-114,398	1	114,398	114,398
TOTAL FOR OBJECT 001			3		205,974

-----					
POSITION SCHEDULE FOR U/A 001			3		205,974
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		137,316
TOTAL FOR U/A 001			5		343,290
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		4,090				4,090-
		SUBTOTAL FOR SUPPLYS&MATL		4,090				4,090-
30		PROPTY&EQUIP 314 OFFICE FURITURE		910				910-
		SUBTOTAL FOR PROPTY&EQUIP		910				910-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		8,000		8,000		
		SUBTOTAL FOR OTHR SER&CHR		8,000		8,000		
		SUBTOTAL FOR BUDGET CODE 1001		13,000		8,000		5,000-
BUDGET CODE: 2000 COUNCIL FUNDING								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		1,229				1,229-
		SUBTOTAL FOR OTHR SER&CHR		1,229				1,229-
		SUBTOTAL FOR BUDGET CODE 2000		1,229				1,229-
		TOTAL FOR		14,229		8,000		6,229-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 1000 CONVERSION NAME								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		400		400		
		100 SUPPLIES + MATERIALS - GENERAL		3,000		2,500		500-
		117 POSTAGE				2,500		2,500
		SUBTOTAL FOR SUPPLYS&MATL		3,400		5,400		2,000
40	858001	OTHR SER&CHR 40B TELEPHONE & OTHER COMMUNICATNS		1,910		1,910		
		400 CONTRACTUAL SERVICES-GENERAL		677		677		
		402 TELEPHONE & OTHER COMMUNICATNS		340				340-
		412 RENTALS OF MISC.EQUIP		6,705		5,527		1,178-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,460		460		1,000-
		499 OTHER EXPENSES - GENERAL		8,263		706		7,557-
		SUBTOTAL FOR OTHR SER&CHR		19,355		9,280		10,075-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			1	130	1	130
		615 PRINTING CONTRACTS			1	500	1	500
		624 CLEANING SERVICES	1	3,099	1	3,099		
		684 PROF SERV COMPUTER SERVICES			1	3,100	1	3,100
		SUBTOTAL FOR CNTRCTL SVCS	1	3,099	4	6,829	3	3,730
		SUBTOTAL FOR BUDGET CODE 1000	1	25,854	4	21,509	3	4,345-
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	1	25,854	4	21,509	3	4,345-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	40,083	4	29,509	3	10,574-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	40,083	2,310	29,509	10,574-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,083		29,509	10,574-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,854		29,509	9,345-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		40,083		29,509	10,574-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
-----											
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3											
BUDGET CODE: 4000 RENT AND ENERGY											
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			98,010			98,010			
		499 OTHER EXPENSES - GENERAL			2			2			
		SUBTOTAL FOR OTHR SER&CHR			98,012			98,012			
		SUBTOTAL FOR BUDGET CODE 4000			98,012			98,012			
		TOTAL FOR QUEENS COMMUNITY BOARD # 3			98,012			98,012			
		TOTAL FOR RENT			98,012			98,012			

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98,010	98,012	98,010	98,012	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,012		98,012	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		98,012		98,012	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

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TOTAL		98,012		98,012
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	235,281	5	235,998	717
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	235,281	5	235,998	717

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	235,281	235,998	717
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	235,281	235,998	717
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	100,320	138,095	100,320	127,521	10,574-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,095		127,521	10,574-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		136,866		127,521	9,345-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		138,095		127,521	10,574-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	235,281	5	235,998	717
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	235,281	5	235,998	717
OTPS					
TOTALS FOR OPERATING BUDGET		138,095		127,521	10,574-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,095		127,521	10,574-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	373,376	5	363,519	9,857-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	373,376	5	363,519	9,857-
FUNDING					
CITY		372,147		363,519	8,628-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		373,376		363,519	9,857-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESponsibility Center: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	242,870	4	243,878	1,008
		SUBTOTAL FOR F/T SALARIED	4	242,870	4	243,878	1,008
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	4	243,670	4	244,678	1,008
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	243,670	4	244,678	1,008
		TOTAL FOR PERSONAL SERVICES	4	243,670	4	244,678	1,008

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	243,670	4	244,678	1,008
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	243,670	4	244,678	1,008

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	243,670	244,678	1,008
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	243,670	244,678	1,008
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	45,191- 45,191	1	45,191	45,191
56058	COMMUNITY COORDINATOR	84,066- 84,066	1	84,066	84,066
56086	DISTRICT MANAGER	110,966-110,966	1	110,966	110,966
	TOTAL FOR OBJECT 001		3		240,223

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	POSITION SCHEDULE FOR U/A 001		3		240,223
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		80,074
	TOTAL FOR U/A 001		4		320,297
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		700			700-
		SUBTOTAL FOR SUPPLYS&MATL		700			700-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,300		5,000	2,700
		SUBTOTAL FOR OTHR SER&CHR		2,300		5,000	2,700
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		2,000			2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 1001		5,000		5,000	
		TOTAL FOR		5,000		5,000	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		1,500	500-
		101 PRINTING SUPPLIES		2,200			2,200-
		110 FOOD & FORAGE SUPPLIES		75		75	
		117 POSTAGE		400			400-
		199 DATA PROCESSING SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		5,175		1,575	3,600-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500	
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		200		200	
		319 SECURITY EQUIPMENT		495			495-
		332 PURCH DATA PROCESSING EQUIPT		1,047		1,350	303
		SUBTOTAL FOR PROPTY&EQUIP		2,742		2,550	192-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		2,772		2,772	
		400 CONTRACTUAL SERVICES-GENERAL		500		500	
		402 TELEPHONE & OTHER COMMUNICATNS		480		480	
		412 RENTALS OF MISC.EQUIP		2,424		3,520	1,096
		451 NON OVERNIGHT TRVL EXP-GENERAL		700			700-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		499 OTHER EXPENSES - GENERAL		2,314				2,314-
		SUBTOTAL FOR OTHR SER&CHR		9,190		7,272		1,918-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,496	1	500		996-
		613 DATA PROCESSING EQUIPMENT	1	500			1-	500-
		615 PRINTING CONTRACTS	1	250			1-	250-
		624 CLEANING SERVICES	1	1,480	1	1,100		380-
		684 PROF SERV COMPUTER SERVICES	1	700			1-	700-
		SUBTOTAL FOR CNTRCTL SVCS	5	4,426	2	1,600	3-	2,826-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,100				1,100-
		SUBTOTAL FOR FXD MIS CHGS		1,100				1,100-
		SUBTOTAL FOR BUDGET CODE 1000	5	22,633	2	12,997	3-	9,636-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	5	22,633	2	12,997	3-	9,636-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	27,633	2	17,997	3-	9,636-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	27,633	2,772	17,997	9,636-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,633		17,997	9,636-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,633		17,997	9,636-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		27,633		17,997	9,636-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			45,860			47,184	1,324
		856001 42C HEAT LIGHT & POWER			3,871			4,389	518
		499 OTHER EXPENSES - GENERAL			3			3	
		SUBTOTAL FOR OTHR SER&CHR			49,734			51,576	1,842
		SUBTOTAL FOR BUDGET CODE 4000			49,734			51,576	1,842
		TOTAL FOR QUEENS COMMUNITY BOARD #4			49,734			51,576	1,842
		TOTAL FOR RENT AND ENERGY			49,734			51,576	1,842

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,731	49,734	51,573	51,576	1,842
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,734		51,576	1,842

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,734		51,576	1,842
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		49,734		51,576	1,842
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	243,670	4	244,678	1,008
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	243,670	4	244,678	1,008

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	243,670	244,678	1,008
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	243,670	244,678	1,008
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,503	77,367	54,345	69,573	7,794-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,367		69,573	7,794-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		77,367		69,573	7,794-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		77,367		69,573	7,794-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	243,670	4	244,678	1,008
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	243,670	4	244,678	1,008
OTPS					
TOTALS FOR OPERATING BUDGET		77,367		69,573	7,794-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,367		69,573	7,794-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	321,037	4	314,251	6,786-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	321,037	4	314,251	6,786-
FUNDING					
CITY		321,037		314,251	6,786-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		321,037		314,251	6,786-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,459	2	148,594	9,865-
		SUBTOTAL FOR F/T SALARIED	2	158,459	2	148,594	9,865-
02 OTH SALARIED		021 PART-TIME POSITIONS		25,369			25,369-
		SUBTOTAL FOR OTH SALARIED		25,369			25,369-
03 UNSALARIED		031 UNSALARIED		50,974		90,112	39,138
		SUBTOTAL FOR UNSALARIED		50,974		90,112	39,138
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		800	620-
		SUBTOTAL FOR ADD GRS PAY		1,420		800	620-
		SUBTOTAL FOR BUDGET CODE 1000	2	236,222	2	239,506	3,284
		TOTAL FOR QUEENS COMMUNITY BOARD #5	2	236,222	2	239,506	3,284
		TOTAL FOR PERSONAL SERVICES	2	236,222	2	239,506	3,284

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	236,222	2	239,506	3,284
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,222	2	239,506	3,284

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	236,222	239,506	3,284
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	236,222	239,506	3,284
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	59,192- 59,192	1	59,192	59,192
56086	DISTRICT MANAGER	99,183- 99,183	1	99,183	99,183
	TOTAL FOR OBJECT 001		2		158,375
-----					
	POSITION SCHEDULE FOR U/A 001		2		158,375
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		158,375
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	800			800		
			100	SUPPLIES + MATERIALS - GENERAL	1,141			2,500		1,359
			110	FOOD & FORAGE SUPPLIES				120		120
			170	CLEANING SUPPLIES				100		100
			199	DATA PROCESSING SUPPLIES				340		340
			SUBTOTAL FOR SUPPLYS&MATL		1,941			3,860		1,919
30	PROPTY&EQUIP		314	OFFICE FURITURE	2,750					2,750-
			332	PURCH DATA PROCESSING EQUIPT	1,333					1,333-
			337	BOOKS-OTHER				50		50
			SUBTOTAL FOR PROPTY&EQUIP		4,083			50		4,033-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	3,844			2,884		960-
			400	CONTRACTUAL SERVICES-GENERAL				1,300		1,300
			412	RENTALS OF MISC.EQUIP	433			247		186-
			451	NON OVERNIGHT TRVL EXP-GENERAL				180		180
			499	OTHER EXPENSES - GENERAL	9,900			6,122		3,778-
			SUBTOTAL FOR OTHR SER&CHR		14,177			10,733		3,444-
60	CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1,083	1		1,342		259
			615	PRINTING CONTRACTS		1		100		100
			619	SECURITY SERVICES	648				1-	648-
			624	CLEANING SERVICES	1,200	1		1,500		300
			684	PROF SERV COMPUTER SERVICES	1,865				1-	1,865-
			SUBTOTAL FOR CNTRCTL SVCS		5	5		2,942	2-	1,854-
70	FXD MIS CHGS		700	FIXED CHARGES - GENERAL				500		500
			SUBTOTAL FOR FXD MIS CHGS					500		500
			SUBTOTAL FOR BUDGET CODE 1000		5			18,085	2-	6,912-
			TOTAL FOR QUEENS COMMUNITY BOARD #5		5			18,085	2-	6,912-
			TOTAL FOR OTHER THAN PERSONAL SERVICES		5			18,085	2-	6,912-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,644	24,997	3,684	18,085	6,912-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,997		18,085	6,912-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,997		18,085	6,912-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		24,997		18,085	6,912-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		40,967		41,000		33
	856001	42C HEAT LIGHT & POWER		4,974		3,565		1,409-
		499 OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR				45,943		44,567		1,376-
SUBTOTAL FOR BUDGET CODE 4000				45,943		44,567		1,376-
TOTAL FOR QUEENS COMMUNITY BOARD #5				45,943		44,567		1,376-
TOTAL FOR RENT AND ENERGY				45,943		44,567		1,376-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,941	45,943	44,565	44,567	1,376-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,943		44,567	1,376-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,943		44,567	1,376-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		45,943		44,567	1,376-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	236,222	2	239,506	3,284
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,222	2	239,506	3,284

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	236,222	239,506	3,284
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	236,222	239,506	3,284
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,585	70,940	48,249	62,652	8,288-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,940		62,652	8,288-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,940		62,652	8,288-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		70,940		62,652	8,288-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	236,222	2	239,506	3,284
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,222	2	239,506	3,284
OTPS					
TOTALS FOR OPERATING BUDGET		70,940		62,652	8,288-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,940		62,652	8,288-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	307,162	2	302,158	5,004-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	307,162	2	302,158	5,004-
FUNDING					
CITY		307,162		302,158	5,004-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		307,162		302,158	5,004-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,304	2	195,366	62
		SUBTOTAL FOR F/T SALARIED	2	195,304	2	195,366	62
02 OTH SALARIED		021 PART-TIME POSITIONS		52,985		52,985	
		SUBTOTAL FOR OTH SALARIED		52,985		52,985	
		SUBTOTAL FOR BUDGET CODE 1000	2	248,289	2	248,351	62
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	248,289	2	248,351	62
		TOTAL FOR PERSONAL SERVICES	2	248,289	2	248,351	62

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	248,289	2	248,351	62
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,289	2	248,351	62

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		248,289		248,351	62
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		248,289		248,351	62

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	65,116- 65,116	1	65,116	65,116
52406	COMMUNITY SERVICE AIDE	29,360- 29,360	1	29,360	29,360
56086	DISTRICT MANAGER	123,517-123,517	1	123,517	123,517
TOTAL FOR OBJECT 001			3		217,993

-----					
POSITION SCHEDULE FOR U/A 001			3		217,993
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-72,664
TOTAL FOR U/A 001			2		145,329
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
									#	CNRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,510			1,000		2,510-
		101 PRINTING SUPPLIES			250					250-
		110 FOOD & FORAGE SUPPLIES			204			100		104-
		199 DATA PROCESSING SUPPLIES						1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL			3,964			2,100		1,864-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			350					350-
		319 SECURITY EQUIPMENT			670			600		70-
		337 BOOKS-OTHER						200		200
		SUBTOTAL FOR PROPTY&EQUIP			1,020			800		220-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			1,890			1,890		
		400 CONTRACTUAL SERVICES-GENERAL						1,500		1,500
		412 RENTALS OF MISC.EQUIP			910			750		160-
		451 NON OVERNIGHT TRVL EXP-GENERAL			20			200		180
		SUBTOTAL FOR OTHR SER&CHR			2,820			4,340		1,520
60	CNTRCTL SVCS	624 CLEANING SERVICES		2	4,043		2	2,000		2,043-
		684 PROF SERV COMPUTER SERVICES		1	1,083				1-	1,083-
		SUBTOTAL FOR CNTRCTL SVCS		3	5,126		2	2,000	1-	3,126-
		SUBTOTAL FOR BUDGET CODE 1000		3	12,930		2	9,240	1-	3,690-
		TOTAL FOR QUEENS COMMUNITY BOARD #6		3	12,930		2	9,240	1-	3,690-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	12,930		2	9,240	1-	3,690-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	12,930	1,890	9,240	3,690-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,930		9,240	3,690-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,930		9,240	3,690-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		12,930		9,240	3,690-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6										
BUDGET CODE: 4000 RENT										
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			59,721			62,360		2,639
		856001 42C HEAT LIGHT & POWER			3,425			732		2,693-
		499 OTHER EXPENSES - GENERAL			2			2		
		SUBTOTAL FOR OTHR SER&CHR			63,148			63,094		54-
		SUBTOTAL FOR BUDGET CODE 4000			63,148			63,094		54-
		TOTAL FOR QUEENS COMMUNITY BOARD #6			63,148			63,094		54-
		TOTAL FOR RENT AND ENERGY			63,148			63,094		54-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63,146	63,148	63,092	63,094	54-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,148		63,094	54-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,148		63,094	54-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		63,148		63,094	54-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	248,289	2	248,351	62
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,289	2	248,351	62

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	248,289	248,351	62
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	248,289	248,351	62
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,036	76,078	64,982	72,334	3,744-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,078		72,334	3,744-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		76,078		72,334	3,744-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		76,078		72,334	3,744-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	248,289	2	248,351	62
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,289	2	248,351	62
OTPS					
TOTALS FOR OPERATING BUDGET		76,078		72,334	3,744-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,078		72,334	3,744-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	324,367	2	320,685	3,682-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	324,367	2	320,685	3,682-
FUNDING					
CITY		324,367		320,685	3,682-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		324,367		320,685	3,682-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,599	2	190,752	8,153
		SUBTOTAL FOR F/T SALARIED	2	182,599	2	190,752	8,153
02 OTH SALARIED		021 PART-TIME POSITIONS		40,507		40,507	
		SUBTOTAL FOR OTH SALARIED		40,507		40,507	
03 UNSALARIED		031 UNSALARIED		745		745	
		SUBTOTAL FOR UNSALARIED		745		745	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,068		10,068	
		SUBTOTAL FOR AMT TO SCHED		10,068		10,068	
		SUBTOTAL FOR BUDGET CODE 1000	2	233,919	2	242,072	8,153
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	233,919	2	242,072	8,153
		TOTAL FOR PERSONAL SERVICES	2	233,919	2	242,072	8,153

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	233,919	2	242,072	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,919	2	242,072	8,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	233,919	242,072	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	233,919	242,072	8,153
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	91,557- 91,557	1	91,557	91,557
	TOTAL FOR OBJECT 001		3		191,170

-----					
	POSITION SCHEDULE FOR U/A 001		3		191,170
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-63,723
	TOTAL FOR U/A 001		2		127,447
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		3,000		1,000-
		117 POSTAGE		2,000		2,000		
		169 MAINTENANCE SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,000		5,000		2,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		100		100		
		SUBTOTAL FOR PROPTY&EQUIP		100		100		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		4,681		2,141		2,540-
		400 CONTRACTUAL SERVICES-GENERAL		18,550		550		18,000-
		402 TELEPHONE & OTHER COMMUNICATNS		1,300				1,300-
		412 RENTALS OF MISC.EQUIP		2,280		2,280		
		499 OTHER EXPENSES - GENERAL		2,941				2,941-
		SUBTOTAL FOR OTHR SER&CHR		29,752		4,971		24,781-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	752	1	752		
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,112	1	2,112		3,000-
		615 PRINTING CONTRACTS	1	1,500	1	1,500		
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000		
		SUBTOTAL FOR CNTRCTL SVCS	4	8,364	4	5,364		3,000-
		SUBTOTAL FOR BUDGET CODE 1000	4	45,216	4	15,435		29,781-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	4	45,216	4	15,435		29,781-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	45,216	4	15,435		29,781-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,681	45,216	2,141	15,435	29,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,216		15,435	29,781-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,216		15,435	29,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		45,216		15,435	29,781-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7										
BUDGET CODE: 4000 RENT										
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS			113,574			102,768		10,806-
	856001	42C HEAT LIGHT & POWER			6,247			5,247		1,000-
		499 OTHER EXPENSES - GENERAL			2			2		
		SUBTOTAL FOR OTHR SER&CHR			119,823			108,017		11,806-
		SUBTOTAL FOR BUDGET CODE 4000			119,823			108,017		11,806-
		TOTAL FOR QUEENS COMMUNITY BOARD #7			119,823			108,017		11,806-
		TOTAL FOR RENT			119,823			108,017		11,806-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119,821	119,823	108,015	108,017	11,806-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,823		108,017	11,806-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		119,823		108,017	11,806-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

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TOTAL		119,823		108,017	11,806-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	233,919	2	242,072	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,919	2	242,072	8,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	233,919	242,072	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	233,919	242,072	8,153
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	124,502	165,039	110,156	123,452	41,587-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		165,039		123,452	41,587-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		165,039		123,452	41,587-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		165,039		123,452	41,587-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	233,919	2	242,072	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,919	2	242,072	8,153
OTPS					
TOTALS FOR OPERATING BUDGET		165,039		123,452	41,587-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		165,039		123,452	41,587-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	398,958	2	365,524	33,434-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	398,958	2	365,524	33,434-
FUNDING					
CITY		398,958		365,524	33,434-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		398,958		365,524	33,434-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	213,543	3	221,696	8,153
		SUBTOTAL FOR F/T SALARIED	3	213,543	3	221,696	8,153
02 OTH SALARIED		021 PART-TIME POSITIONS		2,572		21,196	18,624
		SUBTOTAL FOR OTH SALARIED		2,572		21,196	18,624
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,587		4,587	
		SUBTOTAL FOR AMT TO SCHED		4,587		4,587	
		SUBTOTAL FOR BUDGET CODE 1000	3	221,202	3	247,479	26,277
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	221,202	3	247,479	26,277
		TOTAL FOR PERSONAL SERVICES	3	221,202	3	247,479	26,277

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	221,202	3	247,479	26,277
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,202	3	247,479	26,277

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	221,202	247,479	26,277
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	221,202	247,479	26,277
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	54,409- 54,409	1	54,409	54,409
56086	DISTRICT MANAGER	126,801-126,801	1	126,801	126,801
	TOTAL FOR OBJECT 001		2		181,210

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	POSITION SCHEDULE FOR U/A 001		2		181,210
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		90,605
	TOTAL FOR U/A 001		3		271,815
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,176		2,500	1,676-
		117 POSTAGE		14,000			14,000-
		SUBTOTAL FOR SUPPLYS&MATL		18,176		2,500	15,676-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		540			540-
		337 BOOKS-OTHER		30		30	
		SUBTOTAL FOR PROPTY&EQUIP		570		30	540-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,983		1,983	
		400 CONTRACTUAL SERVICES-GENERAL		1,175		1,375	200
		412 RENTALS OF MISC.EQUIP		521		480	41-
		417 ADVERTISING		960			960-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		1,500	1,000
		SUBTOTAL FOR OTHR SER&CHR		5,139		5,338	199
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	5,420			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,280			1-
		624 CLEANING SERVICES	1	6,848	1	1,560	5,288-
		SUBTOTAL FOR CNTRCTL SVCS	3	16,548	1	1,560	2-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL				600	600
		SUBTOTAL FOR FXD MIS CHGS				600	600
		SUBTOTAL FOR BUDGET CODE 1000	3	40,433	1	10,028	2-
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	40,433	1	10,028	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	40,433	1	10,028	2-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	40,433	1,983	10,028	30,405-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,433		10,028	30,405-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,433		10,028	30,405-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		40,433		10,028	30,405-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 4000 RENT									
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			77,956			83,690	5,734
		856001 42C HEAT LIGHT & POWER			11,519			7,434	4,085-
		499 OTHER EXPENSES - GENERAL			2			2	
		SUBTOTAL FOR OTHR SER&CHR			89,477			91,126	1,649
		SUBTOTAL FOR BUDGET CODE 4000			89,477			91,126	1,649
		TOTAL FOR QUEENS COMMUNITY BOARD #8			89,477			91,126	1,649
		TOTAL FOR RENT			89,477			91,126	1,649

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89,475	89,477	91,124	91,126	1,649
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,477		91,126	1,649

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		89,477		91,126	1,649
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		89,477		91,126	1,649

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	221,202	3	247,479	26,277
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,202	3	247,479	26,277

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	221,202	247,479	26,277
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	221,202	247,479	26,277
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91,458	129,910	93,107	101,154	28,756-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,910		101,154	28,756-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		129,910		101,154	28,756-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		129,910		101,154	28,756-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	221,202	3	247,479	26,277
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,202	3	247,479	26,277
OTPS					
TOTALS FOR OPERATING BUDGET		129,910		101,154	28,756-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,910		101,154	28,756-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	351,112	3	348,633	2,479-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	351,112	3	348,633	2,479-
FUNDING					
CITY		351,112		348,633	2,479-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		351,112		348,633	2,479-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	229,587	3	237,740	8,153
		SUBTOTAL FOR F/T SALARIED	3	229,587	3	237,740	8,153
02 OTH SALARIED		021 PART-TIME POSITIONS		1,430		1,430	
		SUBTOTAL FOR OTH SALARIED		1,430		1,430	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,915		1,915	
		SUBTOTAL FOR AMT TO SCHED		1,915		1,915	
		SUBTOTAL FOR BUDGET CODE 1000	3	233,732	3	241,885	8,153
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	233,732	3	241,885	8,153
		TOTAL FOR PERSONAL SERVICES	3	233,732	3	241,885	8,153

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	233,732	3	241,885	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,732	3	241,885	8,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	233,732	241,885	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	233,732	241,885	8,153
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	50,163- 50,163	1	50,163	50,163
56086	DISTRICT MANAGER	76,595- 76,595	1	76,595	76,595
	TOTAL FOR OBJECT 001		2		126,758

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	POSITION SCHEDULE FOR U/A 001		2		126,758
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		63,379
	TOTAL FOR U/A 001		3		190,137
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,000			2,000		
		101 PRINTING SUPPLIES			200			200		
		110 FOOD & FORAGE SUPPLIES			1,480			75	1,405-	
		117 POSTAGE			1,880			2,000	120	
		SUBTOTAL FOR SUPPLYS&MATL			5,560			4,275	1,285-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			100					100-
		SUBTOTAL FOR PROPTY&EQUIP			100					100-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			3,615			3,615		
		412 RENTALS OF MISC.EQUIP			2,571			700	1,871-	
		415 PRINTING CONTRACTS			631				631-	
		431 LEASING OF MISC EQUIP			5,600			4,896	704-	
		451 NON OVERNIGHT TRVL EXP-GENERAL						1,000	1,000	
		SUBTOTAL FOR OTHR SER&CHR			12,417			10,211	2,206-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		7,862				1-	7,862-
		624 CLEANING SERVICES	1		1,548	1		720		828-
		684 PROF SERV COMPUTER SERVICES				1		500	1	500
		SUBTOTAL FOR CNTRCTL SVCS	2		9,410	2		1,220		8,190-
		SUBTOTAL FOR BUDGET CODE 1000	2		27,487	2		15,706		11,781-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	2		27,487	2		15,706		11,781-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2		27,487	2		15,706		11,781-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	27,487	3,615	15,706	11,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,487		15,706	11,781-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,487		15,706	11,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,487		15,706	11,781-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		4,506		3,838		668-
		SUBTOTAL FOR OTHR SER&CHR		4,506		3,838		668-
		SUBTOTAL FOR BUDGET CODE 4000		4,506		3,838		668-
		TOTAL FOR QUEENS COMMUNITY BOARD #9		4,506		3,838		668-
		TOTAL FOR RENT AND ENERGY		4,506		3,838		668-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,506	4,506	3,838	3,838	668-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,506		3,838	668-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,506		3,838	668-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		4,506		3,838	668-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	233,732	3	241,885	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,732	3	241,885	8,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	233,732	241,885	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	233,732	241,885	8,153
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,121	31,993	7,453	19,544	12,449-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,993		19,544	12,449-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,993		19,544	12,449-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		31,993		19,544	12,449-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	233,732	3	241,885	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,732	3	241,885	8,153
OTPS					
TOTALS FOR OPERATING BUDGET		31,993		19,544	12,449-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,993		19,544	12,449-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	265,725	3	261,429	4,296-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	265,725	3	261,429	4,296-
FUNDING					
CITY		265,725		261,429	4,296-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		265,725		261,429	4,296-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,175	3	215,778	3,603
		SUBTOTAL FOR F/T SALARIED	3	212,175	3	215,778	3,603
03 UNSALARIED		031 UNSALARIED		24,603		24,603	
		SUBTOTAL FOR UNSALARIED		24,603		24,603	
		SUBTOTAL FOR BUDGET CODE 1000	3	236,778	3	240,381	3,603
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	236,778	3	240,381	3,603
		TOTAL FOR PERSONAL SERVICES	3	236,778	3	240,381	3,603

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	236,778	3	240,381	3,603
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,778	3	240,381	3,603

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	236,778	240,381	3,603
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	236,778	240,381	3,603
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	39,000- 39,000	1	39,000	39,000
56058	COMMUNITY COORDINATOR	68,438- 68,438	1	68,438	68,438
56086	DISTRICT MANAGER	111,247-111,247	1	111,247	111,247
	TOTAL FOR OBJECT 001		3		218,685

-----					
	POSITION SCHEDULE FOR U/A 001		3		218,685
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		218,685
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,631		3,900	3,731-
		110 FOOD & FORAGE SUPPLIES		1,000		100	900-
		117 POSTAGE				1,600	1,600
		199 DATA PROCESSING SUPPLIES				1,600	1,600
		SUBTOTAL FOR SUPPLYS&MATL		8,631		7,200	1,431-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		500		1,200	700
		SUBTOTAL FOR PROPTY&EQUIP		500		1,200	700
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,040		2,040	
		400 CONTRACTUAL SERVICES-GENERAL		6,150		750	5,400-
		417 ADVERTISING		1,200			1,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		106		106	
		SUBTOTAL FOR OTHR SER&CHR		9,496		2,896	6,600-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,000	1	250	750-
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,700	2	2,500	200-
		615 PRINTING CONTRACTS	1	1,000	1	500	500-
		624 CLEANING SERVICES	1	264	1	264	
		684 PROF SERV COMPUTER SERVICES	1	2,400	1	2,400	2,400
		SUBTOTAL FOR CNTRCTL SVCS	5	4,964	6	5,914	950
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		850			850-
		SUBTOTAL FOR FXD MIS CHGS		850			850-
		SUBTOTAL FOR BUDGET CODE 1000	5	24,441	6	17,210	7,231-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	5	24,441	6	17,210	7,231-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	24,441	6	17,210	7,231-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	24,441	2,040	17,210	7,231-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,441		17,210	7,231-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,441		17,210	7,231-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>24,441</b>		<b>17,210</b>	<b>7,231-</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS			46,476			46,476	
	856001	42C HEAT LIGHT & POWER			2,591			4,626	2,035
		423 HEAT LIGHT & POWER			4,200			4,200	
		499 OTHER EXPENSES - GENERAL			2			2	
		SUBTOTAL FOR OTHR SER&CHR			53,269			55,304	2,035
		SUBTOTAL FOR BUDGET CODE 4000			53,269			55,304	2,035
		TOTAL FOR QUEENS COMMUNITY BOARD # 10			53,269			55,304	2,035
		TOTAL FOR RENT			53,269			55,304	2,035



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,067	53,269	51,102	55,304	2,035
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,269		55,304	2,035

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,269		55,304	2,035
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		53,269		55,304	2,035
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	236,778	3	240,381	3,603
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,778	3	240,381	3,603

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	236,778	240,381	3,603
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	236,778	240,381	3,603
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,107	77,710	53,142	72,514	5,196-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,710		72,514	5,196-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		77,710		72,514	5,196-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		77,710		72,514	5,196-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	236,778	3	240,381	3,603
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,778	3	240,381	3,603
OTPS					
TOTALS FOR OPERATING BUDGET		77,710		72,514	5,196-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,710		72,514	5,196-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	314,488	3	312,895	1,593-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	314,488	3	312,895	1,593-
FUNDING					
CITY		314,488		312,895	1,593-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		314,488		312,895	1,593-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,161	2	179,314	8,153
		SUBTOTAL FOR F/T SALARIED	2	171,161	2	179,314	8,153
02 OTH SALARIED		021 PART-TIME POSITIONS		59,625		59,625	
		SUBTOTAL FOR OTH SALARIED		59,625		59,625	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,400		800	600-
		SUBTOTAL FOR ADD GRS PAY		1,400		800	600-
		SUBTOTAL FOR BUDGET CODE 1000	2	232,186	2	239,739	7,553
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	232,186	2	239,739	7,553
		TOTAL FOR PERSONAL SERVICES	2	232,186	2	239,739	7,553

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,186	2	239,739	7,553
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,186	2	239,739	7,553

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	232,186	239,739	7,553
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	232,186	239,739	7,553
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	70,051- 70,051	1	70,051	70,051
56086	DISTRICT MANAGER	86,251- 86,251	1	86,251	86,251
	TOTAL FOR OBJECT 001		2		156,302
-----					
	POSITION SCHEDULE FOR U/A 001		2		156,302
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		156,302
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,074		2,074		
		101 PRINTING SUPPLIES		100				100-
		110 FOOD & FORAGE SUPPLIES		600		100		500-
		117 POSTAGE		2,000		2,000		
		199 DATA PROCESSING SUPPLIES		900		500		400-
	SUBTOTAL FOR SUPPLYS&MATL			5,674		4,674		1,000-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		70				70-
		319 SECURITY EQUIPMENT		1,690		550		1,140-
		332 PURCH DATA PROCESSING EQUIPT		1,950		500		1,450-
		337 BOOKS-OTHER		25				25-
	SUBTOTAL FOR PROPTY&EQUIP			3,735		1,050		2,685-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		5,000		2,221		2,779-
		431 LEASING OF MISC EQUIP		5,303		5,303		
		451 NON OVERNIGHT TRVL EXP-GENERAL		471		1,000		529
		499 OTHER EXPENSES - GENERAL		127				127-
	SUBTOTAL FOR OTHR SER&CHR			10,901		8,524		2,377-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	4	1	504		500
		612 OFFICE EQUIPMENT MAINTENANCE	1	850			1-	850-
		613 DATA PROCESSING EQUIPMENT	1	50	1	200		150
		624 CLEANING SERVICES	2	6,910	2	2,600		4,310-
		684 PROF SERV COMPUTER SERVICES	1	850	1	300		550-
	SUBTOTAL FOR CNTRCTL SVCS		6	8,664	5	3,604	1-	5,060-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		59				59-
	SUBTOTAL FOR FXD MIS CHGS			59				59-
	SUBTOTAL FOR BUDGET CODE 1000		6	29,033	5	17,852	1-	11,181-
	TOTAL FOR QUEENS COMMUNITY BOARD # 11		6	29,033	5	17,852	1-	11,181-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		6	29,033	5	17,852	1-	11,181-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,000	29,033	2,221	17,852	11,181-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,033		17,852	11,181-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,033		17,852	11,181-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		29,033		17,852	11,181-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT										
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			78,410			78,410		
		856001 42C HEAT LIGHT & POWER			16,506			7,185		9,321-
		499 OTHER EXPENSES - GENERAL			2			2		
		SUBTOTAL FOR OTHR SER&CHR			94,918			85,597		9,321-
		SUBTOTAL FOR BUDGET CODE 4000			94,918			85,597		9,321-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11			94,918			85,597		9,321-
		TOTAL FOR RENT			94,918			85,597		9,321-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,916	94,918	85,595	85,597	9,321-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,918		85,597	9,321-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		94,918		85,597	9,321-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		94,918		85,597	9,321-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,186	2	239,739	7,553
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,186	2	239,739	7,553

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	232,186	239,739	7,553
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	232,186	239,739	7,553
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	99,916	123,951	87,816	103,449	20,502-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,951		103,449	20,502-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		123,951		103,449	20,502-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		123,951		103,449	20,502-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	232,186	2	239,739	7,553
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,186	2	239,739	7,553
OTPS					
TOTALS FOR OPERATING BUDGET		123,951		103,449	20,502-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,951		103,449	20,502-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	356,137	2	343,188	12,949-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	356,137	2	343,188	12,949-
FUNDING					
CITY		356,137		343,188	12,949-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		356,137		343,188	12,949-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,300	3	223,453	43,153
		SUBTOTAL FOR F/T SALARIED	3	180,300	3	223,453	43,153
02 OTH SALARIED		021 PART-TIME POSITIONS		14,992		14,992	
		SUBTOTAL FOR OTH SALARIED		14,992		14,992	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	196,092	3	239,245	43,153
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	196,092	3	239,245	43,153
		TOTAL FOR PERSONAL SERVICES	3	196,092	3	239,245	43,153

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	196,092	3	239,245	43,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,092	3	239,245	43,153

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		196,092		239,245	43,153
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		196,092		239,245	43,153
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	37,398- 41,021	2	39,210	78,419
56086	DISTRICT MANAGER	119,471-119,471	1	119,471	119,471
	TOTAL FOR OBJECT 001		3		197,890

-----					
	POSITION SCHEDULE FOR U/A 001		3		197,890
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		197,890
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,080		4,513	17,567-
		SUBTOTAL FOR SUPPLYS&MATL		22,080		4,513	17,567-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		600		600	
		SUBTOTAL FOR PROPTY&EQUIP		600		600	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,513		2,513	
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		417 ADVERTISING		16,600		600	16,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
		499 OTHER EXPENSES - GENERAL		11,781			11,781-
		SUBTOTAL FOR OTHR SER&CHR		37,494		9,713	27,781-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,933	1	500	1,433-
		624 CLEANING SERVICES	1	3,020	1	3,020	
		SUBTOTAL FOR CNTRCTL SVCS	2	4,953	2	3,520	1,433-
		SUBTOTAL FOR BUDGET CODE 1000	2	65,127	2	18,346	46,781-
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	2	65,127	2	18,346	46,781-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	65,127	2	18,346	46,781-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513	65,127	2,513	18,346	46,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,127		18,346	46,781-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,127		18,346	46,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>65,127</b>		<b>18,346</b>	<b>46,781-</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		62,539		67,631		5,092
	856001	42C HEAT LIGHT & POWER		2,924		3,323		399
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		65,465		70,956		5,491
		SUBTOTAL FOR BUDGET CODE 4000		65,465		70,956		5,491
		TOTAL FOR QUEENS COMMUNITY BOARD # 12		65,465		70,956		5,491
		TOTAL FOR RENT AND ENERGY		65,465		70,956		5,491

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,463	65,465	70,954	70,956	5,491
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,465		70,956	5,491

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,465		70,956	5,491
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		65,465		70,956	5,491
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	196,092	3	239,245	43,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,092	3	239,245	43,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,092	239,245	43,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	196,092	239,245	43,153
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67,976	130,592	73,467	89,302	41,290-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,592		89,302	41,290-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		130,592		89,302	41,290-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		130,592		89,302	41,290-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	196,092	3	239,245	43,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,092	3	239,245	43,153
OTPS					
TOTALS FOR OPERATING BUDGET		130,592		89,302	41,290-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,592		89,302	41,290-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	326,684	3	328,547	1,863
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	326,684	3	328,547	1,863
FUNDING					
CITY		326,684		328,547	1,863
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		326,684		328,547	1,863



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,349	2	186,522	17,173
		SUBTOTAL FOR F/T SALARIED	2	169,349	2	186,522	17,173
02 OTH SALARIED		021 PART-TIME POSITIONS				31,705	31,705
		SUBTOTAL FOR OTH SALARIED				31,705	31,705
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		6,033		12,155	6,122
		SUBTOTAL FOR AMT TO SCHED		6,033		12,155	6,122
		SUBTOTAL FOR BUDGET CODE 1000	2	176,182	2	231,182	55,000
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	176,182	2	231,182	55,000
		TOTAL FOR PERSONAL SERVICES	2	176,182	2	231,182	55,000

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	176,182	2	231,182	55,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	176,182	2	231,182	55,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	176,182	231,182	55,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	176,182	231,182	55,000
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		122,285-122,285	1	122,285	122,285
	TOTAL FOR OBJECT 001		1		122,285
-----					
	POSITION SCHEDULE FOR U/A 001		1		122,285
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		122,285
	TOTAL FOR U/A 001		2		244,570
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,768		3,545	223-
		101 PRINTING SUPPLIES				1,800	1,800
		117 POSTAGE		500		2,000	1,500
		SUBTOTAL FOR SUPPLYS&MATL		4,268		7,345	3,077
30	PROPTY&EQUIP	314 OFFICE FURITURE				425	425
		315 OFFICE EQUIPMENT		5,000		398	4,602-
		319 SECURITY EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		13,500			13,500-
		SUBTOTAL FOR PROPTY&EQUIP		19,500		1,823	17,677-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,923		2,923	
		400 CONTRACTUAL SERVICES-GENERAL		13,974		6,000	7,974-
		412 RENTALS OF MISC.EQUIP				1,125	1,125
		431 LEASING OF MISC EQUIP		10,000			10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		1,400	1,200
		499 OTHER EXPENSES - GENERAL				2,093	2,093
		SUBTOTAL FOR OTHR SER&CHR		27,097		13,541	13,556-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	7,325			1- 7,325-
		624 CLEANING SERVICES	1	2,600	1	1,600	1,000-
		684 PROF SERV COMPUTER SERVICES	1	24,247	1	2,100	22,147-
		SUBTOTAL FOR CNTRCTL SVCS	3	34,172	2	3,700	1- 30,472-
		SUBTOTAL FOR BUDGET CODE 1000	3	85,037	2	26,409	1- 58,628-
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3	85,037	2	26,409	1- 58,628-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	85,037	2	26,409	1- 58,628-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,923	85,037	2,923	26,409	58,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,037		26,409	58,628-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		85,037		26,409	58,628-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		85,037		26,409	58,628-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13										
BUDGET CODE: 4000 RENT										
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			47,819			61,670		13,851
		856001 42C HEAT LIGHT & POWER			5,373			4,677		696-
		499 OTHER EXPENSES - GENERAL			2			2		
		SUBTOTAL FOR OTHR SER&CHR			53,194			66,349		13,155
		SUBTOTAL FOR BUDGET CODE 4000			53,194			66,349		13,155
		TOTAL FOR QUEENS COMMUNITY BOARD #13			53,194			66,349		13,155
		TOTAL FOR RENT			53,194			66,349		13,155

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	53,192	53,194	66,347	66,349	13,155
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,194		66,349	13,155

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,194		66,349	13,155
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		53,194		66,349	13,155
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	176,182	2	231,182	55,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	176,182	2	231,182	55,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	176,182	231,182	55,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	176,182	231,182	55,000
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56,115	138,231	69,270	92,758	45,473-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,231		92,758	45,473-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		138,231		92,758	45,473-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		138,231		92,758	45,473-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	176,182	2	231,182	55,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	176,182	2	231,182	55,000
OTPS					
TOTALS FOR OPERATING BUDGET		138,231		92,758	45,473-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,231		92,758	45,473-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	314,413	2	323,940	9,527
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	314,413	2	323,940	9,527
FUNDING					
CITY		314,413		323,940	9,527
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		314,413		323,940	9,527

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	221,515	2	221,596	81
		SUBTOTAL FOR F/T SALARIED	2	221,515	2	221,596	81
02 OTH SALARIED		021 PART-TIME POSITIONS		13,539		13,539	
		SUBTOTAL FOR OTH SALARIED		13,539		13,539	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,366		5,366	
		SUBTOTAL FOR AMT TO SCHED		5,366		5,366	
		SUBTOTAL FOR BUDGET CODE 1000	2	241,220	2	241,301	81
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	241,220	2	241,301	81
		TOTAL FOR PERSONAL SERVICES	2	241,220	2	241,301	81

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	241,220	2	241,301	81
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,220	2	241,301	81

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	241,220	241,301	81
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	241,220	241,301	81
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY23					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	76,052- 76,052	1	76,052	76,052
56086	DISTRICT MANAGER	137,910-137,910	1	137,910	137,910
	TOTAL FOR OBJECT 001		2		213,962
POSITION SCHEDULE FOR U/A 001					
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000		5,700	300-
		101 PRINTING SUPPLIES		345		345	
		110 FOOD & FORAGE SUPPLIES		260		260	
		117 POSTAGE		781		1,000	219
		SUBTOTAL FOR SUPPLYS&MATL		7,386		7,305	81-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		740		740	
		337 BOOKS-OTHER		900		900	
		SUBTOTAL FOR PROPTY&EQUIP		1,640		1,640	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,345		3,345	
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		6,345		6,345	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	500	1	500	
		SUBTOTAL FOR CNTRCTL SVCS	1	500	1	500	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	1	16,371	1	16,290	81-
		TOTAL FOR QUEENS COMMUNITY BOARD #14	1	16,371	1	16,290	81-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	16,371	1	16,290	81-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	16,371	3,345	16,290	81-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,371		16,290	81-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,371		16,290	81-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		16,371		16,290	81-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
							INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 4000 RENT									
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			28,295			28,331	36
		856001 42C HEAT LIGHT & POWER			3,870			4,501	631
		499 OTHER EXPENSES - GENERAL			2			2	
		SUBTOTAL FOR OTHR SER&CHR			32,167			32,834	667
		SUBTOTAL FOR BUDGET CODE 4000			32,167			32,834	667
		TOTAL FOR QUEENS COMMUNITY BOARD #14			32,167			32,834	667
		TOTAL FOR RENT AND ENERGY			32,167			32,834	667



ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,165	32,167	32,832	32,834	667
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,167		32,834	667

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,167		32,834	667
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>32,167</b>		<b>32,834</b>	<b>667</b>

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	241,220	2	241,301	81
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,220	2	241,301	81

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	241,220	241,301	81
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	241,220	241,301	81
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,510	48,538	36,177	49,124	586
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,538		49,124	586

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,538		49,124	586
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		48,538		49,124	586
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	241,220	2	241,301	81
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,220	2	241,301	81
OTPS					
TOTALS FOR OPERATING BUDGET		48,538		49,124	586
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,538		49,124	586
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	289,758	2	290,425	667
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	289,758	2	290,425	667
FUNDING					
CITY		289,758		290,425	667
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		289,758		290,425	667

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,679	3	239,728	49
		SUBTOTAL FOR F/T SALARIED	3	239,679	3	239,728	49
03 UNSALARIED		031 UNSALARIED		3,302		3,302	
		SUBTOTAL FOR UNSALARIED		3,302		3,302	
		SUBTOTAL FOR BUDGET CODE 1000	3	242,981	3	243,030	49
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	242,981	3	243,030	49
		TOTAL FOR PERSONAL SERVICES	3	242,981	3	243,030	49

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	242,981	3	243,030	49
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,981	3	243,030	49

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	242,981	243,030	49
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	242,981	243,030	49
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	63,255- 63,255	1	63,255	63,255
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56086	DISTRICT MANAGER	133,081-133,081	1	133,081	133,081
TOTAL FOR OBJECT 001			3		240,419

-----					
POSITION SCHEDULE FOR U/A 001			3		240,419
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		240,419
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		2,807		695	2,112-
		101 PRINTING SUPPLIES				146	146
		105 AUTOMOTIVE SUPPLIES & MATERIAL				50	50
		106 MOTOR VEHICLE FUEL				700	700
		110 FOOD & FORAGE SUPPLIES				15	14-
		117 POSTAGE		1,650			1,650-
		170 CLEANING SUPPLIES		277			277-
		199 DATA PROCESSING SUPPLIES		89		259	170
	SUBTOTAL FOR SUPPLYS&MATL			5,152		2,165	2,987-
30	PROPTY&EQUIP	314 OFFICE FURITURE				200	200
		315 OFFICE EQUIPMENT		810		500	310-
		319 SECURITY EQUIPMENT		264		156	108-
		337 BOOKS-OTHER		38		540	502
	SUBTOTAL FOR PROPTY&EQUIP			1,112		1,396	284
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,256		2,256	
		402 TELEPHONE & OTHER COMMUNICATNS				700	700
		403 OFFICE SERVICES		103		64	39-
		412 RENTALS OF MISC.EQUIP		1,417		2,000	583
		431 LEASING OF MISC EQUIP		360		451	91
		451 NON OVERNIGHT TRVL EXP-GENERAL				100	100
		499 OTHER EXPENSES - GENERAL				4,281	4,281
	SUBTOTAL FOR OTHR SER&CHR			4,136		9,852	5,716
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	51	1 51
		608 MAINT & REP GENERAL			1	174	1 174
		612 OFFICE EQUIPMENT MAINTENANCE			1	50	1 50
		613 DATA PROCESSING EQUIPMENT			2	50	2 50
		622 TEMPORARY SERVICES		6,924	1	540	6,384-
		624 CLEANING SERVICES			1	199	1 199
	SUBTOTAL FOR CNTRCTL SVCS			6,924	7	1,064	5,860-
	SUBTOTAL FOR BUDGET CODE 1000			17,324	7	14,477	2,847-
	TOTAL FOR BROOKLYN COMMUNITY BOARD #1			17,324	7	14,477	2,847-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				17,324	7	14,477	7	2,847-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,556	17,324	2,556	14,477	2,847-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,324		14,477	2,847-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,324		14,477	2,847-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		17,324		14,477	2,847-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		103,400		103,400	
	856001	42C HEAT LIGHT & POWER		9,055		8,049	1,006-
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		112,458		111,452	1,006-
		SUBTOTAL FOR BUDGET CODE 4000		112,458		111,452	1,006-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		112,458		111,452	1,006-
		TOTAL FOR RENT AND ENERGY		112,458		111,452	1,006-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,055	112,458	8,049	111,452	1,006-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,458		111,452	1,006-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		112,458		111,452	1,006-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		112,458		111,452	1,006-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	242,981	3	243,030	49
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,981	3	243,030	49

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	242,981	243,030	49
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	242,981	243,030	49
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,611	129,782	10,605	125,929	3,853-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,782		125,929	3,853-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		129,782		125,929	3,853-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		129,782		125,929	3,853-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	242,981	3	243,030	49
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,981	3	243,030	49
OTPS					
TOTALS FOR OPERATING BUDGET		129,782		125,929	3,853-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,782		125,929	3,853-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	372,763	3	368,959	3,804-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	372,763	3	368,959	3,804-
FUNDING					
CITY		372,763		368,959	3,804-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		372,763		368,959	3,804-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	231,954	3	244,107	12,153
		SUBTOTAL FOR F/T SALARIED	3	231,954	3	244,107	12,153
03 UNSALARIED		031 UNSALARIED		1,402		1,402	
		SUBTOTAL FOR UNSALARIED		1,402		1,402	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,226	
		047 OVERTIME		4,000			4,000-
		SUBTOTAL FOR ADD GRS PAY		8,226		4,226	4,000-
		SUBTOTAL FOR BUDGET CODE 1000	3	241,582	3	249,735	8,153
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	241,582	3	249,735	8,153
		TOTAL FOR PERSONAL SERVICES	3	241,582	3	249,735	8,153



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,582	3	249,735	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,582	3	249,735	8,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	241,582	249,735	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	241,582	249,735	8,153
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		38,333- 38,333	1	38,333	38,333
	TOTAL FOR OBJECT 001		1		38,333
-----					
	POSITION SCHEDULE FOR U/A 001		1		38,333
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		76,666
	TOTAL FOR U/A 001		3		114,999

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,500		4,000	1,500
		SUBTOTAL FOR OTHR SER&CHR		2,500		4,000	1,500
		SUBTOTAL FOR BUDGET CODE 1001		2,500		4,000	1,500
		TOTAL FOR		2,500		4,000	1,500
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		200		200	
		100 SUPPLIES + MATERIALS - GENERAL		512		1,476	964
		101 PRINTING SUPPLIES		452		452	
		110 FOOD & FORAGE SUPPLIES		62		62	
		117 POSTAGE				900	900
		199 DATA PROCESSING SUPPLIES		400		400	
		SUBTOTAL FOR SUPPLYS&MATL		1,626		3,490	1,864
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		686			686-
		337 BOOKS-OTHER		150		150	
		SUBTOTAL FOR PROPTY&EQUIP		836		150	686-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,960		1,996	964-
		402 TELEPHONE & OTHER COMMUNICATNS		900			900-
		412 RENTALS OF MISC.EQUIP				686	686
		451 NON OVERNIGHT TRVL EXP-GENERAL		464		464	
		499 OTHER EXPENSES - GENERAL		11,781			11,781-
		SUBTOTAL FOR OTHR SER&CHR		16,105		3,146	12,959-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	540	1	540	
		613 DATA PROCESSING EQUIPMENT	1	530	1	530	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,070	2	1,070	
		SUBTOTAL FOR BUDGET CODE 1000	2	19,637	2	7,856	11,781-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #2			2	19,637	2	7,856		11,781-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	22,137	2	11,856		10,281-

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,160	22,137	2,196	11,856	10,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,137		11,856	10,281-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,137		11,856	10,281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		22,137		11,856	10,281-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		72,106		72,106		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		72,108		72,108		
		SUBTOTAL FOR BUDGET CODE 4000		72,108		72,108		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2		72,108		72,108		
		TOTAL FOR RENT		72,108		72,108		

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,106	72,108	72,106	72,108	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,108		72,108	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		72,108		72,108	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		72,108		72,108	
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,582	3	249,735	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,582	3	249,735	8,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	241,582	249,735	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	241,582	249,735	8,153
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75,266	94,245	74,302	83,964	10,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,245		83,964	10,281-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		94,245		83,964	10,281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		94,245		83,964	10,281-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	241,582	3	249,735	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,582	3	249,735	8,153
OTPS					
TOTALS FOR OPERATING BUDGET		94,245		83,964	10,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,245		83,964	10,281-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	335,827	3	333,699	2,128-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	335,827	3	333,699	2,128-
FUNDING					
CITY		335,827		333,699	2,128-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		335,827		333,699	2,128-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,893	3	215,393	500-
		SUBTOTAL FOR F/T SALARIED	3	215,893	3	215,393	500-
		SUBTOTAL FOR BUDGET CODE 1000	3	215,893	3	215,393	500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	215,893	3	215,393	500-
		TOTAL FOR PERSONAL SERVICES	3	215,893	3	215,393	500-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	215,893	3	215,393	500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,893	3	215,393	500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		215,893		215,393	500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		215,893		215,393	500-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	67,331- 67,331	1	67,331	67,331
56086	DISTRICT MANAGER	106,400-106,400	1	106,400	106,400
	TOTAL FOR OBJECT 001		2		173,731

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	POSITION SCHEDULE FOR U/A 001		2		173,731
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		86,866
	TOTAL FOR U/A 001		3		260,597
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR			1,500				1,500-
		SUBTOTAL FOR BUDGET CODE 1001			1,500				1,500-
		TOTAL FOR			1,500				1,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL						3,000	3,000
		100 SUPPLIES + MATERIALS - GENERAL			13,301			1,700	11,601-
		110 FOOD & FORAGE SUPPLIES			500			500	
		117 POSTAGE						5,000	5,000
		170 CLEANING SUPPLIES			95			95	
		199 DATA PROCESSING SUPPLIES			2,000			4,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL			15,896			14,295	1,601-
30	PROPTY&EQUIP	314 OFFICE FURITURE						1,000	1,000
		315 OFFICE EQUIPMENT						2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT			1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP			1,000			4,000	3,000
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,526			3,526	
		412 RENTALS OF MISC.EQUIP			7,723			8,723	1,000
		423 HEAT LIGHT & POWER						3,000	3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			690			3,900	3,210
		499 OTHER EXPENSES - GENERAL						120	120
		SUBTOTAL FOR OTHR SER&CHR			11,939			19,269	7,330
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		2,000				2,000-
		613 DATA PROCESSING EQUIPMENT	1		568	1		1,595	1,027
		622 TEMPORARY SERVICES	1		10,315	1		1,555	8,760-
		684 PROF SERV COMPUTER SERVICES				1		1,400	1,400
		SUBTOTAL FOR CNTRCTL SVCS	3		12,883	3		4,550	8,333-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			3	41,718	3	42,114	396
TOTAL FOR BROOKLYN COMMUNITY BOARD #3			3	41,718	3	42,114	396
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	43,218	3	42,114	1,104-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,526	43,218	6,526	42,114	1,104-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,218		42,114	1,104-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,218		42,114	1,104-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		43,218		42,114	1,104-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		46,808		48,444		1,636
	856001	42C HEAT LIGHT & POWER		3,516		3,917		401
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		50,326		52,363		2,037
		SUBTOTAL FOR BUDGET CODE 4000		50,326		52,363		2,037
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		50,326		52,363		2,037
		TOTAL FOR RENT AND ENERGY		50,326		52,363		2,037

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,516	50,326	3,917	52,363	2,037
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,326		52,363	2,037

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		50,326		52,363	2,037
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>50,326</b>		<b>52,363</b>	<b>2,037</b>

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	215,893	3	215,393	500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,893	3	215,393	500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	215,893	215,393	500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	215,893	215,393	500-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,042	93,544	10,443	94,477	933
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,544		94,477	933

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		93,544		94,477	933
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		93,544		94,477	933
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	215,893	3	215,393	500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,893	3	215,393	500-
OTPS					
TOTALS FOR OPERATING BUDGET		93,544		94,477	933
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,544		94,477	933
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	309,437	3	309,870	433
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	309,437	3	309,870	433
FUNDING					
CITY		309,437		309,870	433
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		309,437		309,870	433

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,147	3	219,300	8,153
		SUBTOTAL FOR F/T SALARIED	3	211,147	3	219,300	8,153
03 UNSALARIED		031 UNSALARIED		11,000		11,000	
		SUBTOTAL FOR UNSALARIED		11,000		11,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	222,947	3	231,100	8,153
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	222,947	3	231,100	8,153
		TOTAL FOR PERSONAL SERVICES	3	222,947	3	231,100	8,153

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	222,947	3	231,100	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,947	3	231,100	8,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	222,947	231,100	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	222,947	231,100	8,153
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	60,000- 60,000	1	60,000	60,000
56086	DISTRICT MANAGER	82,645- 82,645	1	82,645	82,645
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	63,775- 63,775	1	63,775	63,775
	TOTAL FOR OBJECT 001		3		206,420
-----					
	POSITION SCHEDULE FOR U/A 001		3		206,420
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		206,420
-----					

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



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,500		1,500	2,000-
		101 PRINTING SUPPLIES		5,215			5,215-
		110 FOOD & FORAGE SUPPLIES		1,472		72	1,400-
		170 CLEANING SUPPLIES		800			800-
		199 DATA PROCESSING SUPPLIES		199		199	
		SUBTOTAL FOR SUPPLYS&MATL		11,186		1,771	9,415-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		8		1,845	1,837
		314 OFFICE FURITURE		1,500			1,500-
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		2,975			2,975-
		337 BOOKS-OTHER		657		57	600-
		SUBTOTAL FOR PROPTY&EQUIP		6,640		3,402	3,238-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,331		2,911	420-
		412 RENTALS OF MISC.EQUIP		4,642		2,712	1,930-
		427 DATA PROCESSING SERVICES		1,725		225	1,500-
		431 LEASING OF MISC EQUIP		1,416		1,266	150-
		451 NON OVERNIGHT TRVL EXP-GENERAL				3,920	3,920
		499 OTHER EXPENSES - GENERAL		1,433		7,297	5,864
		SUBTOTAL FOR OTHR SER&CHR		12,547		18,331	5,784
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,200			3,200-
		602 TELECOMMUNICATIONS MAINT			1	1,440	1,440
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	1,463	1,463
		622 TEMPORARY SERVICES	1	1,570			1,570-
		624 CLEANING SERVICES	1	1,295			1,295-
		684 PROF SERV COMPUTER SERVICES	1	1,750			1,750-
		SUBTOTAL FOR CNTRCTL SVCS	5	7,815	3	2,903	4,912-
		SUBTOTAL FOR BUDGET CODE 1000	5	38,188	3	26,407	11,781-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	5	38,188	3	26,407	11,781-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	38,188	3	26,407	11,781-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,331	38,188	2,911	26,407	11,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,188		26,407	11,781-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,188		26,407	11,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		38,188		26,407	11,781-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23						
							INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
-----											
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			4,000			4,000
				414	RENTALS - LAND BLDGS & STRUCTS			53,702			53,702
				499	OTHER EXPENSES - GENERAL			2			2
				SUBTOTAL FOR OTHR SER&CHR				57,704			57,704
				SUBTOTAL FOR BUDGET CODE 4000				57,704			57,704
				TOTAL FOR BROOKLYN COMMUNITY BOARD #4				57,704			57,704
				TOTAL FOR RENT				57,704			57,704

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,704		57,704	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,704		57,704	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		57,704		57,704	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		57,704		57,704	

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	222,947	3	231,100	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,947	3	231,100	8,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	222,947	231,100	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	222,947	231,100	8,153
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,331	95,892	2,911	84,111	11,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,892		84,111	11,781-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		95,892		84,111	11,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		95,892		84,111	11,781-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	222,947	3	231,100	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,947	3	231,100	8,153
OTPS					
TOTALS FOR OPERATING BUDGET		95,892		84,111	11,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,892		84,111	11,781-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	318,839	3	315,211	3,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	318,839	3	315,211	3,628-
FUNDING					
CITY		318,839		315,211	3,628-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		318,839		315,211	3,628-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	181,240	2	189,821	8,581
		SUBTOTAL FOR F/T SALARIED	2	181,240	2	189,821	8,581
03 UNSALARIED		031 UNSALARIED		33,670		33,670	
		SUBTOTAL FOR UNSALARIED		33,670		33,670	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,259		1,259	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		2,259		1,259	1,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		19,712		19,712	
		SUBTOTAL FOR AMT TO SCHED		19,712		19,712	
		SUBTOTAL FOR BUDGET CODE 1000	2	236,881	2	244,462	7,581
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	236,881	2	244,462	7,581
		TOTAL FOR PERSONAL SERVICES	2	236,881	2	244,462	7,581



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	236,881	2	244,462	7,581
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,881	2	244,462	7,581

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	236,881	244,462	7,581
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 236,881	 244,462	 7,581

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	49,348- 49,348	1	49,348	49,348
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	93,500- 93,500	1	93,500	93,500
	TOTAL FOR OBJECT 001		3		205,063

-----					
	POSITION SCHEDULE FOR U/A 001		3		205,063
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-68,354
	TOTAL FOR U/A 001		2		136,709
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	1,000			1,000		
			100	SUPPLIES + MATERIALS - GENERAL	4,967			500		4,467-
			199	DATA PROCESSING SUPPLIES	976			463		513-
				SUBTOTAL FOR SUPPLYS&MATL	6,943			1,963		4,980-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	360			1,000		640
			314	OFFICE FURITURE	1,323					1,323-
			315	OFFICE EQUIPMENT				300		300
			332	PURCH DATA PROCESSING EQUIPT	8,038					8,038-
				SUBTOTAL FOR PROPTY&EQUIP	9,721			1,300		8,421-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	2,290			2,290		
			412	RENTALS OF MISC.EQUIP	1,922			5,000		3,078
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,010					1,010-
			499	OTHER EXPENSES - GENERAL				1,592		1,592
				SUBTOTAL FOR OTHR SER&CHR	5,222			8,882		3,660
60	CNRCTL SVCS		602	TELECOMMUNICATIONS MAINT		1		300	1	300
			615	PRINTING CONTRACTS	1,740	1			1-	1,740-
			622	TEMPORARY SERVICES		1		300	1	300
			624	CLEANING SERVICES		1		300	1	300
				SUBTOTAL FOR CNRCTL SVCS	1,740	1		900	2	840-
				SUBTOTAL FOR BUDGET CODE 1000	23,626	1		13,045	2	10,581-
				TOTAL FOR BROOKLYN COMMUNITY BOARD #5	23,626	1		13,045	2	10,581-
				TOTAL FOR OTHER THAN PERSONAL SERVICES	23,626	1		13,045	2	10,581-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	23,626	3,290	13,045	10,581-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,626		13,045	10,581-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,626		13,045	10,581-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		23,626		13,045	10,581-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	236,881	2	244,462	7,581
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,881	2	244,462	7,581

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	236,881	244,462	7,581
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	236,881	244,462	7,581
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	23,626	3,290	13,045	10,581-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,626		13,045	10,581-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,626		13,045	10,581-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		23,626		13,045	10,581-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	236,881	2	244,462	7,581
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,881	2	244,462	7,581
OTPS					
TOTALS FOR OPERATING BUDGET		23,626		13,045	10,581-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,626		13,045	10,581-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	260,507	2	257,507	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	260,507	2	257,507	3,000-
FUNDING					
CITY		260,507		257,507	3,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		260,507		257,507	3,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,744	3	204,897	8,153
		SUBTOTAL FOR F/T SALARIED	3	196,744	3	204,897	8,153
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		40,918		40,918	
		SUBTOTAL FOR AMT TO SCHED		40,918		40,918	
		SUBTOTAL FOR BUDGET CODE 1000	3	237,662	3	245,815	8,153
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	237,662	3	245,815	8,153
-----							
		TOTAL FOR PERSONAL SERVICES	3	237,662	3	245,815	8,153



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	237,662	3	245,815	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,662	3	245,815	8,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	237,662	245,815	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	237,662	245,815	8,153
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	70,026- 70,860	2	70,443	140,886
56086	DISTRICT MANAGER	89,585- 89,585	1	89,585	89,585
	TOTAL FOR OBJECT 001		3		230,471
-----					
	POSITION SCHEDULE FOR U/A 001		3		230,471
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		230,471
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR	SER&CHR			499 OTHER EXPENSES - GENERAL			3,500		3,500
					SUBTOTAL FOR OTHR SER&CHR			3,500		3,500
					SUBTOTAL FOR BUDGET CODE 1001			3,500		3,500
					TOTAL FOR			3,500		3,500
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				1,000		1,000
			100	SUPPLIES + MATERIALS - GENERAL				3,175		2,175
			110	FOOD & FORAGE SUPPLIES				170		170
			117	POSTAGE				1,755		1,755
				SUBTOTAL FOR SUPPLYS&MATL				5,100		5,100
30	PROPTY&EQUIP		319	SECURITY EQUIPMENT				300		300
			332	PURCH DATA PROCESSING EQUIPT				2,800		2,800
				SUBTOTAL FOR PROPTY&EQUIP				3,100		300
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				1,995		1,995
			412	RENTALS OF MISC.EQUIP				3,200		3,200
			499	OTHER EXPENSES - GENERAL				8,862		381
				SUBTOTAL FOR OTHR SER&CHR				14,057		5,576
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT	1			1,300	1-	1,300-
			684	PROF SERV COMPUTER SERVICES			1	800	1	800
				SUBTOTAL FOR CNTRCTL SVCS	1		1	1,300		500-
				SUBTOTAL FOR BUDGET CODE 1000	1		1	23,557		11,776
				TOTAL FOR BROOKLYN COMMUNITY BOARD #6	1		1	23,557		11,776

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	27,057	1	15,276		11,781-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,995	27,057	2,995	15,276	11,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,057		15,276	11,781-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,057		15,276	11,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		27,057		15,276	11,781-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		9,751		95,044		85,293
		SUBTOTAL FOR OTHR SER&CHR		9,751		95,044		85,293
		SUBTOTAL FOR BUDGET CODE 4000		9,751		95,044		85,293
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6		9,751		95,044		85,293
		TOTAL FOR RENT		9,751		95,044		85,293

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,751		95,044	85,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,751		95,044	85,293

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,751		95,044	85,293
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		9,751		95,044	85,293
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	237,662	3	245,815	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,662	3	245,815	8,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	237,662	245,815	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	237,662	245,815	8,153
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,995	36,808	2,995	110,320	73,512
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,808		110,320	73,512

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,808		110,320	73,512
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		36,808		110,320	73,512
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	237,662	3	245,815	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,662	3	245,815	8,153
OTPS					
TOTALS FOR OPERATING BUDGET		36,808		110,320	73,512
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,808		110,320	73,512
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	274,470	3	356,135	81,665
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	274,470	3	356,135	81,665
FUNDING					
CITY		274,470		356,135	81,665
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		274,470		356,135	81,665

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	227,523	3	254,676	27,153
		SUBTOTAL FOR F/T SALARIED	3	227,523	3	254,676	27,153
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	228,323	3	255,476	27,153
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	228,323	3	255,476	27,153
		TOTAL FOR PERSONAL SERVICES	3	228,323	3	255,476	27,153

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,323	3	255,476	27,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,323	3	255,476	27,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	228,323	255,476	27,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	228,323	255,476	27,153
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	51,436- 51,436	1	51,436	51,436
56058	COMMUNITY COORDINATOR	71,241- 71,241	1	71,241	71,241
56086	DISTRICT MANAGER	100,498-100,498	1	100,498	100,498
	TOTAL FOR OBJECT 001		3		223,175

-----					
	POSITION SCHEDULE FOR U/A 001		3		223,175
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		223,175
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,198			3,198-
	SUBTOTAL FOR PROPTY&EQUIP			3,198			3,198-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		302		3,500	3,198
	SUBTOTAL FOR OTHR SER&CHR			302		3,500	3,198
	SUBTOTAL FOR BUDGET CODE 1001			3,500		3,500	
	TOTAL FOR			3,500		3,500	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,472			3,472-
		110 FOOD & FORAGE SUPPLIES		320			320-
		199 DATA PROCESSING SUPPLIES		840			840-
	SUBTOTAL FOR SUPPLYS&MATL			4,632			4,632-
30	PROPTY&EQUIP	314 OFFICE FURITURE		3,873			3,873-
		315 OFFICE EQUIPMENT		7,298			7,298-
	SUBTOTAL FOR PROPTY&EQUIP			11,171			11,171-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		4,331		2,199	2,132-
		412 RENTALS OF MISC.EQUIP		3,153			3,153-
		499 OTHER EXPENSES - GENERAL		7,908			7,908-
	SUBTOTAL FOR OTHR SER&CHR			15,392		2,199	13,193-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	1,785		1-	1,785-
	SUBTOTAL FOR CNTRCTL SVCS		1	1,785		1-	1,785-
	SUBTOTAL FOR BUDGET CODE 1000		1	32,980		1-	30,781-
	TOTAL FOR BROOKLYN COMMUNITY BOARD # 7		1	32,980		1-	30,781-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	36,480		5,699	1-	30,781-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,331	36,480	2,199	5,699	30,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,480		5,699	30,781-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,480		5,699	30,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		36,480		5,699	30,781-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,323	3	255,476	27,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,323	3	255,476	27,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	228,323	255,476	27,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	228,323	255,476	27,153
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,331	36,480	2,199	5,699	30,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,480		5,699	30,781-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,480		5,699	30,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 36,480 5,699 30,781-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	228,323	3	255,476	27,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,323	3	255,476	27,153
OTPS					
TOTALS FOR OPERATING BUDGET		36,480		5,699	30,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,480		5,699	30,781-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	264,803	3	261,175	3,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	264,803	3	261,175	3,628-
FUNDING					
CITY		264,803		261,175	3,628-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		264,803		261,175	3,628-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	174,788	3	198,441	23,653
		SUBTOTAL FOR F/T SALARIED	3	174,788	3	198,441	23,653
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,382		36,382	
		SUBTOTAL FOR AMT TO SCHED		36,382		36,382	
		SUBTOTAL FOR BUDGET CODE 1000	3	211,170	3	234,823	23,653
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	211,170	3	234,823	23,653
-----							
		TOTAL FOR PERSONAL SERVICES	3	211,170	3	234,823	23,653

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	211,170	3	234,823	23,653
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,170	3	234,823	23,653

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	211,170	234,823	23,653
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	211,170	234,823	23,653

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	77,600- 77,600	1	77,600	77,600
56086	DISTRICT MANAGER	117,775-117,775	1	117,775	117,775
	TOTAL FOR OBJECT 001		2		195,375

-----					
	POSITION SCHEDULE FOR U/A 001		2		195,375
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		97,688
	TOTAL FOR U/A 001		3		293,063
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	3,500		5,500	2,000
				SUBTOTAL FOR OTHR SER&CHR	3,500		5,500	2,000
				SUBTOTAL FOR BUDGET CODE 1001	3,500		5,500	2,000
				TOTAL FOR	3,500		5,500	2,000
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,500		2,000	2,500-	
		101	PRINTING SUPPLIES	500		500		
		110	FOOD & FORAGE SUPPLIES	750			750-	
		117	POSTAGE	33		2,033	2,000	
		170	CLEANING SUPPLIES	2,200		200	2,000-	
		199	DATA PROCESSING SUPPLIES	1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL	8,983		5,733	3,250-	
30	PROPTY&EQUIP	314	OFFICE FURITURE	620		5,000	4,380	
		319	SECURITY EQUIPMENT	1,330		500	830-	
		332	PURCH DATA PROCESSING EQUIPT	2,000		2,000		
		337	BOOKS-OTHER	200		200		
			SUBTOTAL FOR PROPTY&EQUIP	4,150		7,700	3,550	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	3,467		2,967	500-	
			412 RENTALS OF MISC.EQUIP	6,172		1,700	4,472-	
			451 NON OVERNIGHT TRVL EXP-GENERAL	1,500		1,800	300	
			499 OTHER EXPENSES - GENERAL	11,781			11,781-	
			SUBTOTAL FOR OTHR SER&CHR	22,920		6,467	16,453-	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	3,900	1	600	3,300-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,068	1	1,068	
		615	PRINTING CONTRACTS		3,000			3,000-
		622	TEMPORARY SERVICES	1	528			528-
		684	PROF SERV COMPUTER SERVICES	1	5,500	1	1,200	4,300-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	4	13,996	3	2,868	1- 11,128-
		SUBTOTAL FOR BUDGET CODE 1000	4	50,049	3	22,768	1- 27,281-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	4	50,049	3	22,768	1- 27,281-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	53,549	3	28,268	1- 25,281-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,467	53,549	2,967	28,268	25,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,549		28,268	25,281-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,549		28,268	25,281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		53,549		28,268	25,281-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
							INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR			71,589			71,900	311
		414			7,595			8,041	446
		856001			2			2	
		42C			79,186			79,943	757
		499							
		SUBTOTAL FOR OTHR SER&CHR			79,186			79,943	757
		SUBTOTAL FOR BUDGET CODE 4000			79,186			79,943	757
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8			79,186			79,943	757
		TOTAL FOR RENT AND ENERGY			79,186			79,943	757

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,595	79,186	8,041	79,943	757
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,186		79,943	757

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		79,186		79,943	757
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		79,186		79,943	757
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	211,170	3	234,823	23,653
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,170	3	234,823	23,653

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	211,170	234,823	23,653
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	211,170	234,823	23,653
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,062	132,735	11,008	108,211	24,524-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		132,735		108,211	24,524-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		132,735		108,211	24,524-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		132,735		108,211	24,524-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	211,170	3	234,823	23,653
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,170	3	234,823	23,653
OTPS					
TOTALS FOR OPERATING BUDGET		132,735		108,211	24,524-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		132,735		108,211	24,524-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	343,905	3	343,034	871-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	343,905	3	343,034	871-
FUNDING					
CITY		343,905		343,034	871-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		343,905		343,034	871-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	207,266	2	221,819	14,553
		SUBTOTAL FOR F/T SALARIED	2	207,266	2	221,819	14,553
03 UNSALARIED		031 UNSALARIED		1,546		1,546	
		SUBTOTAL FOR UNSALARIED		1,546		1,546	
		SUBTOTAL FOR BUDGET CODE 1000	2	208,812	2	223,365	14,553
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	208,812	2	223,365	14,553
		TOTAL FOR PERSONAL SERVICES	2	208,812	2	223,365	14,553

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	208,812	2	223,365	14,553
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	208,812	2	223,365	14,553

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	208,812	223,365	14,553
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 208,812	 223,365	 14,553



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	40,000- 40,000	1	40,000	40,000
56058	COMMUNITY COORDINATOR	75,000- 75,000	1	75,000	75,000
56086	DISTRICT MANAGER	85,000- 85,000	1	85,000	85,000
	TOTAL FOR OBJECT 001		3		200,000

-----					
	POSITION SCHEDULE FOR U/A 001		3		200,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-66,667
	TOTAL FOR U/A 001		2		133,333
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1,000			9,500	8,500
				SUBTOTAL FOR OTHR SER&CHR	1,000			9,500	8,500
				SUBTOTAL FOR BUDGET CODE 1001	1,000			9,500	8,500
				TOTAL FOR	1,000			9,500	8,500
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9									
BUDGET CODE: 1000 OPERATIONS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,380			5,800	4,420
		101	PRINTING SUPPLIES		100				100-
		110	FOOD & FORAGE SUPPLIES		200			100	100-
		169	MAINTENANCE SUPPLIES		200			200	
		170	CLEANING SUPPLIES		1,081				1,081-
		199	DATA PROCESSING SUPPLIES		9,200			2,000	7,200-
			SUBTOTAL FOR SUPPLYS&MATL		12,161			8,100	4,061-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,500				1,500-
		314	OFFICE FURITURE		2,100				2,100-
		315	OFFICE EQUIPMENT		1,250				1,250-
		319	SECURITY EQUIPMENT		1,870			400	1,470-
		332	PURCH DATA PROCESSING EQUIPT		2,150			2,000	150-
		337	BOOKS-OTHER		100			100	
			SUBTOTAL FOR PROPTY&EQUIP		8,970			2,500	6,470-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,863			2,863	
			402 TELEPHONE & OTHER COMMUNICATNS		1,000			500	500-
			412 RENTALS OF MISC.EQUIP		2,800			2,500	300-
			431 LEASING OF MISC EQUIP		5,062			2,712	2,350-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,200			800	400-
			SUBTOTAL FOR OTHR SER&CHR		12,925			9,375	3,550-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,500	1		1,500	
		612	OFFICE EQUIPMENT MAINTENANCE	1		1		400	400

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT	1		1	1,000	1,000
		622 TEMPORARY SERVICES	1	3,300	1	3,000	300-
		624 CLEANING SERVICES	1	3,600	1	1,600	2,000-
		684 PROF SERV COMPUTER SERVICES	1	9,451	1	6,751	2,700-
		686 PROF SERV OTHER	1	500			1- 500-
		SUBTOTAL FOR CNTRCTL SVCS	7	18,351	6	14,251	1- 4,100-
		SUBTOTAL FOR BUDGET CODE 1000	7	52,407	6	34,226	1- 18,181-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	7	52,407	6	34,226	1- 18,181-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	53,407	6	43,726	1- 9,681-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,863	53,407	2,863	43,726	9,681-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,407		43,726	9,681-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,407		43,726	9,681-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		53,407		43,726	9,681-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,270		9,270		
		414 RENTALS - LAND BLDGS & STRUCTS		104,324		96,324		8,000-
	856001	42C HEAT LIGHT & POWER		5,367		6,175		808
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		118,963		111,771		7,192-
		SUBTOTAL FOR BUDGET CODE 4000		118,963		111,771		7,192-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		118,963		111,771		7,192-
		TOTAL FOR RENT AND ENERGY		118,963		111,771		7,192-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,367	118,963	6,175	111,771	7,192-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,963		111,771	7,192-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		118,963		111,771	7,192-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		118,963		111,771	7,192-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	208,812	2	223,365	14,553
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	208,812	2	223,365	14,553

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	208,812	223,365	14,553
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	208,812	223,365	14,553
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,230	172,370	9,038	155,497	16,873-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		172,370		155,497	16,873-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		172,370		155,497	16,873-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		172,370		155,497	16,873-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	208,812	2	223,365	14,553
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	208,812	2	223,365	14,553
OTPS					
TOTALS FOR OPERATING BUDGET		172,370		155,497	16,873-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		172,370		155,497	16,873-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	381,182	2	378,862	2,320-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	381,182	2	378,862	2,320-
FUNDING					
CITY		381,182		378,862	2,320-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		381,182		378,862	2,320-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	214,927	2	214,927	
		SUBTOTAL FOR F/T SALARIED	2	214,927	2	214,927	
03 UNSALARIED		031 UNSALARIED		21,736		21,736	
		SUBTOTAL FOR UNSALARIED		21,736		21,736	
		SUBTOTAL FOR BUDGET CODE 1000	2	236,663	2	236,663	
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	2	236,663	2	236,663	
		TOTAL FOR PERSONAL SERVICES	2	236,663	2	236,663	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	236,663	2	236,663	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,663	2	236,663	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	236,663	236,663	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	236,663	236,663	
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	77,866- 77,866	1	77,866	77,866
56086	DISTRICT MANAGER	128,778-128,778	1	128,778	128,778
	TOTAL FOR OBJECT 001		2		206,644
-----					
	POSITION SCHEDULE FOR U/A 001		2		206,644
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		206,644
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		577			577-
		117 POSTAGE		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,577			2,577-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				10,000	10,000
		SUBTOTAL FOR OTHR SER&CHR				10,000	10,000
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,178			1,178-
		615 PRINTING CONTRACTS		1,245			1,245-
		SUBTOTAL FOR CNTRCTL SVCS		2,423			2,423-
		SUBTOTAL FOR BUDGET CODE 1001		5,000		10,000	5,000
		TOTAL FOR		5,000		10,000	5,000
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				400	400
		100 SUPPLIES + MATERIALS - GENERAL		1,620			1,620-
		110 FOOD & FORAGE SUPPLIES		60			60-
		170 CLEANING SUPPLIES		300			300-
		SUBTOTAL FOR SUPPLYS&MATL		1,980		400	1,580-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		6,608			6,608-
		319 SECURITY EQUIPMENT		540		540	
		337 BOOKS-OTHER				150	150
		SUBTOTAL FOR PROPTY&EQUIP		7,148		690	6,458-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544		2,544	
		412 RENTALS OF MISC.EQUIP		1,980			1,980-
		413 RENTAL-DATA PROCESSING EQUIP				1,377	1,377
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,350			1,350-
		499 OTHER EXPENSES - GENERAL		101			101-
		SUBTOTAL FOR OTHR SER&CHR		5,975		3,921	2,054-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	602	1	290		312-
		615 PRINTING CONTRACTS	1	855			1-	855-
		622 TEMPORARY SERVICES			1	13,547	1	13,547
		624 CLEANING SERVICES	1	1,541	1	2,080		539
		684 PROF SERV COMPUTER SERVICES	1	6,455			1-	6,455-
		SUBTOTAL FOR CNTRCTL SVCS	4	9,453	3	15,917	1-	6,464
		SUBTOTAL FOR BUDGET CODE 1000	4	24,556	3	20,928	1-	3,628-
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	4	24,556	3	20,928	1-	3,628-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	29,556	3	30,928	1-	1,372

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,544	29,556	2,944	30,928	1,372
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,556		30,928	1,372

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,556		30,928	1,372
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		29,556		30,928	1,372
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			4,000	
				414	RENTALS - LAND BLDGS & STRUCTS			88,851	
				856001	42C HEAT LIGHT & POWER			2,389	
					SUBTOTAL FOR OTHR SER&CHR			95,240	457
					SUBTOTAL FOR BUDGET CODE 4000			95,697	457
					TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			95,240	457
					TOTAL FOR RENT AND ENERGY			95,240	457



ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,389	95,240	2,846	95,697	457
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,240		95,697	457

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		95,240		95,697	457
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		95,240		95,697	457

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	236,663	2	236,663	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,663	2	236,663	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	236,663	236,663	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	236,663	236,663	
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,933	124,796	5,790	126,625	1,829
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,796		126,625	1,829

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		124,796		126,625	1,829
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		124,796		126,625	1,829
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	236,663	2	236,663	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,663	2	236,663	
OTPS					
TOTALS FOR OPERATING BUDGET		124,796		126,625	1,829
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,796		126,625	1,829
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	361,459	2	363,288	1,829
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	361,459	2	363,288	1,829
FUNDING					
CITY		361,459		363,288	1,829
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		361,459		363,288	1,829

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	194,522	1	194,522	
		SUBTOTAL FOR F/T SALARIED	1	194,522	1	194,522	
03 UNSALARIED		031 UNSALARIED		22,234		22,234	
		SUBTOTAL FOR UNSALARIED		22,234		22,234	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	1	217,556	1	217,556	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	217,556	1	217,556	
		TOTAL FOR PERSONAL SERVICES	1	217,556	1	217,556	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	217,556	1	217,556	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	217,556	1	217,556	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	217,556	217,556	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	217,556	217,556	
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	100,285-100,285	1	100,285	100,285
	TOTAL FOR OBJECT 001		2		162,500

-----					
	POSITION SCHEDULE FOR U/A 001		2		162,500
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-81,250
	TOTAL FOR U/A 001		1		81,250
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		101 PRINTING SUPPLIES		500		500	
		170 CLEANING SUPPLIES		1,100		200	900-
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		4,100		3,200	900-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				500	500
		302 TELECOMMUNICATIONS EQUIPMENT		200		200	
		315 OFFICE EQUIPMENT		10,650		1,000	9,650-
		319 SECURITY EQUIPMENT		700		300	400-
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		12,750		3,200	9,550-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,800		1,800	
		402 TELEPHONE & OTHER COMMUNICATNS		200		200	
		403 OFFICE SERVICES		1,100		1,100	
		412 RENTALS OF MISC.EQUIP		1,350		1,000	350-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		499 OTHER EXPENSES - GENERAL		419		22,836	22,417
		SUBTOTAL FOR OTHR SER&CHR		5,169		27,236	22,067
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	6,000	2	1,500	4,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,615	1	1,615	
		615 PRINTING CONTRACTS	1	500	1	500	
		624 CLEANING SERVICES	3	6,545	3	2,000	4,545-
		684 PROF SERV COMPUTER SERVICES	1	6,900	1	700	6,200-
		SUBTOTAL FOR CNTRCTL SVCS	8	21,560	8	6,315	15,245-
		SUBTOTAL FOR BUDGET CODE 1000	8	43,579	8	39,951	3,628-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	8	43,579	8	39,951	3,628-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	43,579	8	39,951	3,628-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,800	43,579	1,800	39,951	3,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,579		39,951	3,628-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,579		39,951	3,628-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		43,579		39,951	3,628-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR			69,092			69,092	
		414						5,632	775
		856001	42C	HEAT LIGHT & POWER	4,857			2	
			499	OTHER EXPENSES - GENERAL	2				
				SUBTOTAL FOR OTHR SER&CHR	73,951			74,726	775
				SUBTOTAL FOR BUDGET CODE 4000	73,951			74,726	775
				TOTAL FOR BROOKLYN COMMUNITY BOARD #11	73,951			74,726	775
				TOTAL FOR RENT AND ENERGY	73,951			74,726	775

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,857	73,951	5,632	74,726	775
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,951		74,726	775

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		73,951		74,726	775
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		73,951		74,726	775
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	217,556	1	217,556	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	217,556	1	217,556	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	217,556	217,556	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	217,556	217,556	
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,657	117,530	7,432	114,677	2,853-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,530		114,677	2,853-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		117,530		114,677	2,853-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		117,530		114,677	2,853-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	217,556	1	217,556	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	217,556	1	217,556	
OTPS					
TOTALS FOR OPERATING BUDGET		117,530		114,677	2,853-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,530		114,677	2,853-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	335,086	1	332,233	2,853-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	335,086	1	332,233	2,853-
FUNDING					
CITY		335,086		332,233	2,853-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		335,086		332,233	2,853-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	181,690	2	201,343	19,653
		SUBTOTAL FOR F/T SALARIED	2	181,690	2	201,343	19,653
02 OTH SALARIED		021 PART-TIME POSITIONS		14,092		14,092	
		SUBTOTAL FOR OTH SALARIED		14,092		14,092	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 1000	2	196,282	2	215,435	19,153
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	196,282	2	215,435	19,153
		TOTAL FOR PERSONAL SERVICES	2	196,282	2	215,435	19,153

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	196,282	2	215,435	19,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,282	2	215,435	19,153

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		196,282		215,435	19,153
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		196,282		215,435	19,153
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		134,046-134,046	1	134,046	134,046
	TOTAL FOR OBJECT 001		1		134,046
-----					
	POSITION SCHEDULE FOR U/A 001		1		134,046
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		134,046
	TOTAL FOR U/A 001		2		268,092
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR SER&CHR	417 ADVERTISING		3,500			3,500-
		499 OTHER EXPENSES - GENERAL				6,000	6,000
	SUBTOTAL FOR OTHR SER&CHR			3,500		6,000	2,500
	SUBTOTAL FOR BUDGET CODE 1001			3,500		6,000	2,500
TOTAL FOR				3,500		6,000	2,500
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,569		5,569	
		101 PRINTING SUPPLIES		278			278-
		117 POSTAGE		500		500	
		170 CLEANING SUPPLIES		800			800-
		199 DATA PROCESSING SUPPLIES		1,350			1,350-
	SUBTOTAL FOR SUPPLYS&MATL			8,497		6,069	2,428-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		9,621			9,621-
		319 SECURITY EQUIPMENT		14,389			14,389-
		337 BOOKS-OTHER		570		570	
	SUBTOTAL FOR PROPTY&EQUIP			24,580		570	24,010-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		480		480	
		412 RENTALS OF MISC.EQUIP		2,028		2,348	320
		417 ADVERTISING		6,500			6,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		250			250-
	SUBTOTAL FOR OTHR SER&CHR			9,258		2,828	6,430-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	6,800	1	1,300	5,500-
		622 TEMPORARY SERVICES	1		1	26,000	26,000
		624 CLEANING SERVICES	1	3,085	1	1,950	1,135-
		676 MAINT & OPER OF INFRASTRUCTURE	1	10,632	1	2,239	8,393-
		684 PROF SERV COMPUTER SERVICES	1	2,585	1	1,200	1,385-
	SUBTOTAL FOR CNTRCTL SVCS		5	23,102	5	32,689	9,587

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			5	65,437	5	42,156	23,281-
TOTAL FOR BROOKLYN COMMUNITY BOARD #12			5	65,437	5	42,156	23,281-
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	68,937	5	48,156	20,781-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	480	68,937	480	48,156	20,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,937		48,156	20,781-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,937		48,156	20,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		68,937		48,156	20,781-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			78,647	78,789	142
				856001	42C HEAT LIGHT & POWER			6,313	6,779	466
					499 OTHER EXPENSES - GENERAL			2	2	
					SUBTOTAL FOR OTHR SER&CHR			84,962	85,570	608
					SUBTOTAL FOR BUDGET CODE 4000			84,962	85,570	608
					TOTAL FOR BROOKLYN COMMUNITY BOARD #12			84,962	85,570	608
					TOTAL FOR RENT AND ENERGY			84,962	85,570	608

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,313	84,962	6,779	85,570	608
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,962		85,570	608

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		84,962		85,570	608
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,962		85,570	608

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	196,282	2	215,435	19,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,282	2	215,435	19,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,282	215,435	19,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	196,282	215,435	19,153
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,793	153,899	7,259	133,726	20,173-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		153,899		133,726	20,173-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		153,899		133,726	20,173-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		153,899		133,726	20,173-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	196,282	2	215,435	19,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,282	2	215,435	19,153
OTPS					
TOTALS FOR OPERATING BUDGET		153,899		133,726	20,173-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		153,899		133,726	20,173-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	350,181	2	349,161	1,020-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	350,181	2	349,161	1,020-
FUNDING					
CITY		350,181		349,161	1,020-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		350,181		349,161	1,020-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	185,116	2	210,564	25,448
		SUBTOTAL FOR F/T SALARIED	2	185,116	2	210,564	25,448
03 UNSALARIED		031 UNSALARIED		26,252		26,252	
		SUBTOTAL FOR UNSALARIED		26,252		26,252	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 1000	2	211,868	2	236,816	24,948
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	211,868	2	236,816	24,948
		TOTAL FOR PERSONAL SERVICES	2	211,868	2	236,816	24,948

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	211,868	2	236,816	24,948
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,868	2	236,816	24,948

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	211,868	236,816	24,948
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	211,868	236,816	24,948
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	52,232- 52,232	1	52,232	52,232
56086	DISTRICT MANAGER	92,234- 92,234	1	92,234	92,234
	TOTAL FOR OBJECT 001		2		144,466

-----					
	POSITION SCHEDULE FOR U/A 001		2		144,466
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		144,466
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				1,000	1,000
			SUBTOTAL FOR OTHR SER&CHR				1,000	1,000
			SUBTOTAL FOR BUDGET CODE 1001				1,000	1,000
			TOTAL FOR				1,000	1,000
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		600		600	
		100	SUPPLIES + MATERIALS - GENERAL		4,600		2,000	2,600-
		101	PRINTING SUPPLIES		100		300	200
		110	FOOD & FORAGE SUPPLIES		1,800		300	1,500-
		117	POSTAGE				2,000	2,000
		170	CLEANING SUPPLIES		4,950		300	4,650-
		199	DATA PROCESSING SUPPLIES		3,070			3,070-
			SUBTOTAL FOR SUPPLYS&MATL		15,120		5,500	9,620-
30	PROPTY&EQUIP	314	OFFICE FURITURE		3,500		500	3,000-
		315	OFFICE EQUIPMENT		3,000		500	2,500-
		319	SECURITY EQUIPMENT		456		156	300-
		332	PURCH DATA PROCESSING EQUIPT		1,000		1,000	
			SUBTOTAL FOR PROPTY&EQUIP		7,956		2,156	5,800-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,747		3,747	
		402	TELEPHONE & OTHER COMMUNICATNS				500	500
		412	RENTALS OF MISC.EQUIP		8,300		5,000	3,300-
		451	NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		499	OTHER EXPENSES - GENERAL		431			431-
			SUBTOTAL FOR OTHR SER&CHR		12,778		9,547	3,231-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,700	1	400	1,300-
		608	MAINT & REP GENERAL				200	200
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,900			1,900-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	800			1-	800-
		622 TEMPORARY SERVICES	1	300	1	300		
		624 CLEANING SERVICES	1	7,788	1	2,588		5,200-
		684 PROF SERV COMPUTER SERVICES	1	1,425			1-	1,425-
		SUBTOTAL FOR CNTRCTL SVCS	6	13,913	4	3,488	2-	10,425-
		SUBTOTAL FOR BUDGET CODE 1000	6	49,767	4	20,691	2-	29,076-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	6	49,767	4	20,691	2-	29,076-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	49,767	4	21,691	2-	28,076-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,347	49,767	4,347	21,691	28,076-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,767		21,691	28,076-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,767		21,691	28,076-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		49,767		21,691	28,076-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR			72,330			72,330	
		414	RENTALS - LAND BLDGS & STRUCTS		6,008			5,453	555-
		856001	42C HEAT LIGHT & POWER		78,338			77,783	555-
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 4000			78,338			77,783	555-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13			78,338			77,783	555-
		TOTAL FOR RENT			78,338			77,783	555-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,008	78,338	5,453	77,783	555-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,338		77,783	555-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		78,338		77,783	555-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>78,338</b>		<b>77,783</b>	<b>555-</b>

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	211,868	2	236,816	24,948
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,868	2	236,816	24,948

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	211,868	236,816	24,948
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	211,868	236,816	24,948
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,355	128,105	9,800	99,474	28,631-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,105		99,474	28,631-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		128,105		99,474	28,631-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		128,105		99,474	28,631-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	211,868	2	236,816	24,948
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,868	2	236,816	24,948
OTPS					
TOTALS FOR OPERATING BUDGET		128,105		99,474	28,631-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,105		99,474	28,631-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	339,973	2	336,290	3,683-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	339,973	2	336,290	3,683-
FUNDING					
CITY		339,973		336,290	3,683-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		339,973		336,290	3,683-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,709	3	178,671	12,962
		SUBTOTAL FOR F/T SALARIED	3	165,709	3	178,671	12,962
03 UNSALARIED		031 UNSALARIED		34,214		34,214	
		SUBTOTAL FOR UNSALARIED		34,214		34,214	
04 ADD GRS PAY		046 TERMINAL LEAVE		40,000		40,000	
		SUBTOTAL FOR ADD GRS PAY		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 1000	3	239,923	3	252,885	12,962
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	239,923	3	252,885	12,962
		TOTAL FOR PERSONAL SERVICES	3	239,923	3	252,885	12,962

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,923	3	252,885	12,962
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,923	3	252,885	12,962

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	239,923	252,885	12,962
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	239,923	252,885	12,962
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	78,930- 78,930	1	78,930	78,930
56086	DISTRICT MANAGER	114,035-114,035	1	114,035	114,035
	TOTAL FOR OBJECT 001		2		192,965

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	POSITION SCHEDULE FOR U/A 001		2		192,965
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		96,483
	TOTAL FOR U/A 001		3		289,448
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10	SUPPLYS&MATL	117 POSTAGE			1,100					1,100-
	SUBTOTAL FOR SUPPLYS&MATL				1,100					1,100-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			9,900					9,900-
		499 OTHER EXPENSES - GENERAL						5,000		5,000
	SUBTOTAL FOR OTHR SER&CHR				9,900			5,000		4,900-
	SUBTOTAL FOR BUDGET CODE 1001				11,000			5,000		6,000-
	TOTAL FOR				11,000			5,000		6,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,569			2,022		3,547-
		101 PRINTING SUPPLIES			2,530					2,530-
		110 FOOD & FORAGE SUPPLIES			21			100		79
		117 POSTAGE			447					447-
		170 CLEANING SUPPLIES			448			100		348-
		199 DATA PROCESSING SUPPLIES			1,635					1,635-
	SUBTOTAL FOR SUPPLYS&MATL				10,650			2,222		8,428-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			3,630					3,630-
	SUBTOTAL FOR PROPTY&EQUIP				3,630					3,630-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			3,643			2,000		1,643-
	SUBTOTAL FOR OTHR SER&CHR				3,643			2,000		1,643-
60	CNRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1,624	1		400		1,224-
		615 PRINTING CONTRACTS	1		55				1-	55-
		624 CLEANING SERVICES	1		2,480				1-	2,480-
		684 PROF SERV COMPUTER SERVICES	1		6,420				1-	6,420-
		686 PROF SERV OTHER	1		863				1-	863-
	SUBTOTAL FOR CNRCTL SVCS		5		11,442	1		400	4-	11,042-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1000			5	29,365	1	4,622	4- 24,743-
TOTAL FOR BROOKLYN COMMUNITY BOARD #14			5	29,365	1	4,622	4- 24,743-
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	40,365	1	9,622	4- 30,743-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		40,365		9,622	30,743-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,365		9,622	30,743-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,365		9,622	30,743-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		40,365		9,622	30,743-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR			101,804			101,804	
		414	RENTALS - LAND BLDGS & STRUCTS		6,049			5,572	477-
	856001	42C	HEAT LIGHT & POWER		2			2	
		499	OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR			107,855			107,378	477-
		SUBTOTAL FOR BUDGET CODE 4000			107,855			107,378	477-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14			107,855			107,378	477-
		TOTAL FOR RENT AND ENERGY			107,855			107,378	477-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,049	107,855	5,572	107,378	477-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,855		107,378	477-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		107,855		107,378	477-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		107,855		107,378	477-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,923	3	252,885	12,962
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,923	3	252,885	12,962

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	239,923	252,885	12,962
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	239,923	252,885	12,962
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,049	148,220	5,572	117,000	31,220-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		148,220		117,000	31,220-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		148,220		117,000	31,220-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		148,220		117,000	31,220-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	239,923	3	252,885	12,962
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,923	3	252,885	12,962
OTPS					
TOTALS FOR OPERATING BUDGET		148,220		117,000	31,220-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		148,220		117,000	31,220-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	388,143	3	369,885	18,258-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	388,143	3	369,885	18,258-
FUNDING					
CITY		388,143		369,885	18,258-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		388,143		369,885	18,258-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,686	3	200,839	8,153
		SUBTOTAL FOR F/T SALARIED	3	192,686	3	200,839	8,153
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,566		10,566	
		SUBTOTAL FOR AMT TO SCHED		10,566		10,566	
		SUBTOTAL FOR BUDGET CODE 1000	3	203,252	3	211,405	8,153
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	203,252	3	211,405	8,153
		TOTAL FOR PERSONAL SERVICES	3	203,252	3	211,405	8,153



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	203,252	3	211,405	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,252	3	211,405	8,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	203,252	211,405	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	203,252	211,405	8,153
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,083- 59,478	2	51,781	103,561
56086	DISTRICT MANAGER	70,860- 70,860	1	70,860	70,860
	TOTAL FOR OBJECT 001		3		174,421
-----					
	POSITION SCHEDULE FOR U/A 001		3		174,421
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		174,421
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,802		15,000	3,198
		101 PRINTING SUPPLIES		1,000		500	500-
		110 FOOD & FORAGE SUPPLIES		8,600		10,000	1,400
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		2,326			2,326-
		SUBTOTAL FOR SUPPLYS&MATL		28,728		30,500	1,772
30	PROPTY&EQUIP	314 OFFICE FURITURE		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		1,242			1,242-
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		6,742		5,500	1,242-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,686		2,686	
		412 RENTALS OF MISC.EQUIP		5,770		5,000	770-
		417 ADVERTISING		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,203			2,203-
		499 OTHER EXPENSES - GENERAL		9,338			9,338-
		SUBTOTAL FOR OTHR SER&CHR		20,497		8,186	12,311-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	2,000	
		SUBTOTAL FOR BUDGET CODE 1000	1	57,967	1	46,186	11,781-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	1	57,967	1	46,186	11,781-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	57,967	1	46,186	11,781-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	57,967	2,686	46,186	11,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,967		46,186	11,781-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		57,967		46,186	11,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		57,967		46,186	11,781-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	203,252	3	211,405	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,252	3	211,405	8,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	203,252	211,405	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	203,252	211,405	8,153
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	57,967	2,686	46,186	11,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,967		46,186	11,781-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		57,967		46,186	11,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		57,967		46,186	11,781-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	203,252	3	211,405	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,252	3	211,405	8,153
OTPS					
TOTALS FOR OPERATING BUDGET		57,967		46,186	11,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,967		46,186	11,781-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	261,219	3	257,591	3,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	261,219	3	257,591	3,628-
FUNDING					
CITY		261,219		257,591	3,628-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,219		257,591	3,628-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	229,338	3	229,338	
		SUBTOTAL FOR F/T SALARIED	3	229,338	3	229,338	
03 UNSALARIED		031 UNSALARIED		1,431		1,431	
		SUBTOTAL FOR UNSALARIED		1,431		1,431	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	231,569	3	231,569	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	231,569	3	231,569	
		TOTAL FOR PERSONAL SERVICES	3	231,569	3	231,569	



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,569	3	231,569	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,569	3	231,569	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	231,569	231,569	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	231,569	231,569	
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	38,534- 38,534	1	38,534	38,534
56086	DISTRICT MANAGER	117,917-117,917	1	117,917	117,917
	TOTAL FOR OBJECT 001		2		156,451
-----					
	POSITION SCHEDULE FOR U/A 001		2		156,451
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		78,226
	TOTAL FOR U/A 001		3		234,677
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR			2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 1001			2,000				2,000-
		TOTAL FOR			2,000				2,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			780			780	
		100 SUPPLIES + MATERIALS - GENERAL			1,500			1,500	
		110 FOOD & FORAGE SUPPLIES			500			500	
		117 POSTAGE			10,000			10,000	
		199 DATA PROCESSING SUPPLIES			1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL			13,780			13,780	
30	PROPTY&EQUIP	314 OFFICE FURITURE			3,659			5,000	1,341
		SUBTOTAL FOR PROPTY&EQUIP			3,659			5,000	1,341
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,242			2,242	
		400 CONTRACTUAL SERVICES-GENERAL			1,000				1,000-
		412 RENTALS OF MISC.EQUIP			4,000			4,000	
		499 OTHER EXPENSES - GENERAL			9,781			9,781	9,781-
		SUBTOTAL FOR OTHR SER&CHR			17,023			6,242	10,781-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		2,341				1-
		624 CLEANING SERVICES	1		1,000	1		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	2		3,341	1		1,000	1-
		SUBTOTAL FOR BUDGET CODE 1000	2		37,803	1		26,022	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	2		37,803	1		26,022	1-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	39,803	1	26,022	1-	13,781-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	39,803	3,022	26,022	13,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,803		26,022	13,781-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,803		26,022	13,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		39,803		26,022	13,781-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16										
BUDGET CODE: 4000 RENT										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			41,000			41,000		
		499 OTHER EXPENSES - GENERAL			3			3		
		SUBTOTAL FOR OTHR SER&CHR			41,003			41,003		
		SUBTOTAL FOR BUDGET CODE 4000			41,003			41,003		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16			41,003			41,003		
		TOTAL FOR RENT			41,003			41,003		

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		41,003		41,003	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,003		41,003	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,003		41,003	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,003		41,003	

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,569	3	231,569	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,569	3	231,569	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	231,569	231,569	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	231,569	231,569	
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	80,806	3,022	67,025	13,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,806		67,025	13,781-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		80,806		67,025	13,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		80,806		67,025	13,781-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	231,569	3	231,569	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,569	3	231,569	
OTPS					
TOTALS FOR OPERATING BUDGET		80,806		67,025	13,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,806		67,025	13,781-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	312,375	3	298,594	13,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	312,375	3	298,594	13,781-
FUNDING					
CITY		312,375		298,594	13,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		312,375		298,594	13,781-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,735	4	243,888	28,153
		SUBTOTAL FOR F/T SALARIED	4	215,735	4	243,888	28,153
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 1000	4	216,235	4	243,888	27,653
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	216,235	4	243,888	27,653
		TOTAL FOR PERSONAL SERVICES	4	216,235	4	243,888	27,653

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	216,235	4	243,888	27,653
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	216,235	4	243,888	27,653

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	216,235	243,888	27,653
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	216,235	243,888	27,653

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	55,000- 55,000	1	55,000	55,000
56056	COMMUNITY ASSISTANT	38,894- 41,814	2	40,354	80,708
56086	DISTRICT MANAGER	93,312- 93,312	1	93,312	93,312
TOTAL FOR OBJECT 001			4		229,020

-----					
POSITION SCHEDULE FOR U/A 001			4		229,020
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		229,020
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,700					1,700-
		199 DATA PROCESSING SUPPLIES		61					61-
		SUBTOTAL FOR SUPPLYS&MATL		1,761					1,761-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,438					1,438-
		SUBTOTAL FOR PROPTY&EQUIP		1,438					1,438-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		269		5,000			4,731
		SUBTOTAL FOR OTHR SER&CHR		269		5,000			4,731
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		205					205-
		686 PROF SERV OTHER		2,827					2,827-
		SUBTOTAL FOR CNTRCTL SVCS		3,032					3,032-
		SUBTOTAL FOR BUDGET CODE 1001		6,500		5,000			1,500-
		TOTAL FOR		6,500		5,000			1,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				400			400
		100 SUPPLIES + MATERIALS - GENERAL		3,810		500			3,310-
		101 PRINTING SUPPLIES		106		200			94
		110 FOOD & FORAGE SUPPLIES		2,970		200			2,770-
		117 POSTAGE				500			500
		199 DATA PROCESSING SUPPLIES		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,886		1,800			6,086-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT				420			420
		332 PURCH DATA PROCESSING EQUIPT		3,110					3,110-
		SUBTOTAL FOR PROPTY&EQUIP		3,110		420			2,690-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,727		2,658			69-
		473 SNOW REMOVAL SERVICES		700					700-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		499 OTHER EXPENSES - GENERAL		9,701			9,701-
		SUBTOTAL FOR OTHR SER&CHR		13,128		2,658	10,470-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,331	1	1,800	469
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,010	1	4,810	800
		624 CLEANING SERVICES	1	3,599	1	2,299	1,300-
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,150			1- 2,150-
		684 PROF SERV COMPUTER SERVICES	1	9,894			1- 9,894-
		686 PROF SERV OTHER	1	460			1- 460-
		SUBTOTAL FOR CNTRCTL SVCS	6	21,444	3	8,909	3- 12,535-
		SUBTOTAL FOR BUDGET CODE 1000	6	45,568	3	13,787	3- 31,781-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	6	45,568	3	13,787	3- 31,781-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	52,068	3	18,787	3- 33,281-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,727	52,068	3,058	18,787	33,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,068		18,787	33,281-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,068		18,787	33,281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>52,068</b>		<b>18,787</b>	<b>33,281-</b>



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
-----											
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			89,871		90,172	301
				856001	42C HEAT LIGHT & POWER			7,237		6,989	248-
					499 OTHER EXPENSES - GENERAL			2		2	
					SUBTOTAL FOR OTHR SER&CHR			97,110		97,163	53
					SUBTOTAL FOR BUDGET CODE 4000			97,110		97,163	53
					TOTAL FOR BROOKLYN COMMUNITY BOARD #17			97,110		97,163	53
					TOTAL FOR RENT AND ENERGY			97,110		97,163	53

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,237	97,110	6,989	97,163	53
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,110		97,163	53

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		97,110		97,163	53
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		97,110		97,163	53
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	216,235	4	243,888	27,653
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	216,235	4	243,888	27,653

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	216,235	243,888	27,653
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	216,235	243,888	27,653
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,964	149,178	10,047	115,950	33,228-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		149,178		115,950	33,228-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		149,178		115,950	33,228-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		149,178		115,950	33,228-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	216,235	4	243,888	27,653
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	216,235	4	243,888	27,653
OTPS					
TOTALS FOR OPERATING BUDGET		149,178		115,950	33,228-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		149,178		115,950	33,228-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	365,413	4	359,838	5,575-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	365,413	4	359,838	5,575-
FUNDING					
CITY		365,413		359,838	5,575-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		365,413		359,838	5,575-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	208,248	2	216,401	8,153
		SUBTOTAL FOR F/T SALARIED	2	208,248	2	216,401	8,153
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	209,048	2	217,201	8,153
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	209,048	2	217,201	8,153
		TOTAL FOR PERSONAL SERVICES	2	209,048	2	217,201	8,153

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	209,048	2	217,201	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	209,048	2	217,201	8,153

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		209,048		217,201	8,153
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		209,048		217,201	8,153

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	48,667- 48,667	1	48,667	48,667
56086	DISTRICT MANAGER	110,000-110,000	1	110,000	110,000
	TOTAL FOR OBJECT 001		2		158,667
-----					
	POSITION SCHEDULE FOR U/A 001		2		158,667
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		158,667
-----					

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



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,366			3,994		1,628
		101	PRINTING SUPPLIES					834		834
		105	AUTOMOTIVE SUPPLIES & MATERIAL					250		250
		117	POSTAGE					3,700		3,700
		170	CLEANING SUPPLIES		1,229			800		429-
		199	DATA PROCESSING SUPPLIES		858			1,000		142
		SUBTOTAL FOR SUPPLYS&MATL			4,453			10,578		6,125
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					1,180		1,180
		302	TELECOMMUNICATIONS EQUIPMENT		18					18-
		319	SECURITY EQUIPMENT		705			500		205-
		332	PURCH DATA PROCESSING EQUIPT					1,500		1,500
		337	BOOKS-OTHER					500		500
		SUBTOTAL FOR PROPTY&EQUIP			723			3,680		2,957
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,906			2,906		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000			1,000		
		402	TELEPHONE & OTHER COMMUNICATNS					500		500
		412	RENTALS OF MISC.EQUIP		2,028			4,800		2,772
		417	ADVERTISING		1,860					1,860-
		431	LEASING OF MISC EQUIP					2,550		2,550
		451	NON OVERNIGHT TRVL EXP-GENERAL					100		100
		499	OTHER EXPENSES - GENERAL		6,580			8,840		2,260
		SUBTOTAL FOR OTHR SER&CHR			14,374			20,696		6,322
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	556	1		1,000		444
		608	MAINT & REP GENERAL			1		950	1	950
		612	OFFICE EQUIPMENT MAINTENANCE			1		1,750	1	1,750
		613	DATA PROCESSING EQUIPMENT			1		116	1	116
		624	CLEANING SERVICES	1	2,400	1		1,620		780-
		676	MAINT & OPER OF INFRASTRUCTURE	1	6,665				1-	6,665-
		684	PROF SERV COMPUTER SERVICES		23,000					23,000-
		SUBTOTAL FOR CNTRCTL SVCS			3	32,621	5	5,436	2	27,185-
		SUBTOTAL FOR BUDGET CODE 1000			3	52,171	5	40,390	2	11,781-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18			3	52,171	5	40,390	2	11,781-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	52,171	5	40,390	2	11,781-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	52,171	3,906	40,390	11,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,171		40,390	11,781-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,171		40,390	11,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		52,171		40,390	11,781-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
								INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
-----											
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18											
BUDGET CODE: 4000 RENT											
40		OTHR SER&CHR									
		499 OTHER EXPENSES - GENERAL			2			2			
		SUBTOTAL FOR OTHR SER&CHR			2			2			
		SUBTOTAL FOR BUDGET CODE 4000			2			2			
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18			2			2			
		TOTAL FOR RENT			2			2			

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2		2	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		2		2	
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	209,048	2	217,201	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	209,048	2	217,201	8,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	209,048	217,201	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	209,048	217,201	8,153
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	52,173	3,906	40,392	11,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,173		40,392	11,781-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,173		40,392	11,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		52,173		40,392	11,781-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	209,048	2	217,201	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	209,048	2	217,201	8,153
OTPS					
TOTALS FOR OPERATING BUDGET		52,173		40,392	11,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,173		40,392	11,781-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	261,221	2	257,593	3,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,221	2	257,593	3,628-
FUNDING					
CITY		261,221		257,593	3,628-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,221		257,593	3,628-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	217,749	3	225,902	8,153
		SUBTOTAL FOR F/T SALARIED	3	217,749	3	225,902	8,153
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600	
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		16,877		16,877	
		SUBTOTAL FOR AMT TO SCHED		16,877		16,877	
		SUBTOTAL FOR BUDGET CODE 1000	3	236,226	3	244,379	8,153
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	236,226	3	244,379	8,153
		TOTAL FOR PERSONAL SERVICES	3	236,226	3	244,379	8,153

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	236,226	3	244,379	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,226	3	244,379	8,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	236,226	244,379	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	236,226	244,379	8,153
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	53,303- 53,303	1	53,303	53,303
56058	COMMUNITY COORDINATOR	71,698- 71,698	1	71,698	71,698
56086	DISTRICT MANAGER	98,033- 98,033	1	98,033	98,033
	TOTAL FOR OBJECT 001		3		223,034

-----					
	POSITION SCHEDULE FOR U/A 001		3		223,034
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		223,034
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
									#	CNRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			595			1,595		1,000
		101 PRINTING SUPPLIES			200			200		
		110 FOOD & FORAGE SUPPLIES			1,150			1,150		
		117 POSTAGE			200			200		
		199 DATA PROCESSING SUPPLIES			450			450		
		SUBTOTAL FOR SUPPLYS&MATL			2,595			3,595		1,000
30	PROPTY&EQUIP	314 OFFICE FURITURE			140			140		
		315 OFFICE EQUIPMENT			250			250		
		332 PURCH DATA PROCESSING EQUIPT			294			294		
		337 BOOKS-OTHER			100			100		
		SUBTOTAL FOR PROPTY&EQUIP			784			784		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,013			3,013		
		400 CONTRACTUAL SERVICES-GENERAL			1,500			1,500		
		403 OFFICE SERVICES			150			150		
		412 RENTALS OF MISC.EQUIP			3,470			3,470		
		499 OTHER EXPENSES - GENERAL			11,781			11,781		11,781-
		SUBTOTAL FOR OTHR SER&CHR			19,914			8,133		11,781-
60	CNRCTL SVCS	622 TEMPORARY SERVICES	1		1,000				1-	1,000-
		SUBTOTAL FOR CNRCTL SVCS	1		1,000				1-	1,000-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			700			700		
		SUBTOTAL FOR FXD MIS CHGS			700			700		
		SUBTOTAL FOR BUDGET CODE 1000	1		24,993			13,212	1-	11,781-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	1		24,993			13,212	1-	11,781-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1		24,993			13,212	1-	11,781-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	24,993	3,013	13,212	11,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,993		13,212	11,781-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,993		13,212	11,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>24,993</b>		<b>13,212</b>	<b>11,781-</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS	66,400		66,987			587
				499	OTHER EXPENSES - GENERAL	2		2			
		SUBTOTAL FOR OTHR SER&CHR				66,402		66,989			587
		SUBTOTAL FOR BUDGET CODE 4000				66,402		66,989			587
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1				66,402		66,989			587
		TOTAL FOR RENT				66,402		66,989			587

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		66,402		66,989	587
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,402		66,989	587

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		66,402		66,989	587
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		66,402		66,989	587
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	236,226	3	244,379	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,226	3	244,379	8,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	236,226	244,379	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	236,226	244,379	8,153
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	91,395	3,013	80,201	11,194-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,395		80,201	11,194-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		91,395		80,201	11,194-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		91,395		80,201	11,194-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	236,226	3	244,379	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,226	3	244,379	8,153
OTPS					
TOTALS FOR OPERATING BUDGET		91,395		80,201	11,194-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,395		80,201	11,194-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	327,621	3	324,580	3,041-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	327,621	3	324,580	3,041-
FUNDING					
CITY		327,621		324,580	3,041-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		327,621		324,580	3,041-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,000	1	131,371	8,629-
		SUBTOTAL FOR F/T SALARIED	1	140,000	1	131,371	8,629-
03 UNSALARIED		031 UNSALARIED		50,299		61,283	10,984
		SUBTOTAL FOR UNSALARIED		50,299		61,283	10,984
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		12,000		14,000	2,000
		SUBTOTAL FOR AMT TO SCHED		12,000		14,000	2,000
		SUBTOTAL FOR BUDGET CODE 1000	1	202,299	1	206,654	4,355
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.							
03 UNSALARIED		031 UNSALARIED				3,798	3,798
		SUBTOTAL FOR UNSALARIED				3,798	3,798
		SUBTOTAL FOR BUDGET CODE 6666				3,798	3,798
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	1	202,299	1	210,452	8,153
		TOTAL FOR PERSONAL SERVICES	1	202,299	1	210,452	8,153

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	202,299	1	210,452	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	202,299	1	210,452	8,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	202,299	210,452	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 202,299	 210,452	 8,153

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		119,747-119,747	1	119,747	119,747
	TOTAL FOR OBJECT 001		1		119,747
-----					
	POSITION SCHEDULE FOR U/A 001		1		119,747
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		1		119,747

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,100		2,500		400
		101 PRINTING SUPPLIES		1,000		500		500-
		110 FOOD & FORAGE SUPPLIES		2,000		600		1,400-
		117 POSTAGE		750		1,250		500
		199 DATA PROCESSING SUPPLIES		1,000		400		600-
		SUBTOTAL FOR SUPPLYS&MATL		6,850		5,250		1,600-
30	PROPTY&EQUIP	314 OFFICE FURITURE		18,000				18,000-
		315 OFFICE EQUIPMENT		900		400		500-
		332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-
		337 BOOKS-OTHER		300		100		200-
		SUBTOTAL FOR PROPTY&EQUIP		22,200		500		21,700-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,701				3,701-
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		800		200-
		412 RENTALS OF MISC.EQUIP		3,804		1,600		2,204-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		499 OTHER EXPENSES - GENERAL		11,781		34,755		22,974
		SUBTOTAL FOR OTHR SER&CHR		21,286		38,155		16,869
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	500	1	500
		612 OFFICE EQUIPMENT MAINTENANCE			3	1,850	3	1,850
		622 TEMPORARY SERVICES	1	5,000			1-	5,000-
		624 CLEANING SERVICES		500				500-
		684 PROF SERV COMPUTER SERVICES	1	2,500			1-	2,500-
		SUBTOTAL FOR CNTRCTL SVCS	2	8,000	4	2,350	2	5,650-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500		800		300
		SUBTOTAL FOR FXD MIS CHGS		500		800		300
		SUBTOTAL FOR BUDGET CODE 1000	2	58,836	4	47,055	2	11,781-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	2	58,836	4	47,055	2	11,781-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	58,836	4	47,055	2	11,781-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		58,836		47,055	11,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,836		47,055	11,781-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,836		47,055	11,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		58,836		47,055	11,781-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2										
BUDGET CODE: 4000 RENT										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			60,095			65,500		5,405
		499 OTHER EXPENSES - GENERAL			2			2		
		SUBTOTAL FOR OTHR SER&CHR			60,097			65,502		5,405
		SUBTOTAL FOR BUDGET CODE 4000			60,097			65,502		5,405
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2			60,097			65,502		5,405
		TOTAL FOR RENT			60,097			65,502		5,405



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		60,097		65,502	5,405
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,097		65,502	5,405

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,097		65,502	5,405
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,097		65,502	5,405

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	202,299	1	210,452	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	202,299	1	210,452	8,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	202,299	210,452	8,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	202,299	210,452	8,153
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		118,933		112,557	6,376-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,933		112,557	6,376-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		118,933		112,557	6,376-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		118,933		112,557	6,376-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	202,299	1	210,452	8,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	202,299	1	210,452	8,153
OTPS					
TOTALS FOR OPERATING BUDGET		118,933		112,557	6,376-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,933		112,557	6,376-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	321,232	1	323,009	1,777
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	321,232	1	323,009	1,777
FUNDING					
CITY		321,232		323,009	1,777
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		321,232		323,009	1,777

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,326	3	219,179	10,853
		SUBTOTAL FOR F/T SALARIED	3	208,326	3	219,179	10,853
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		37,414		29,883	7,531-
		SUBTOTAL FOR AMT TO SCHED		37,414		29,883	7,531-
		SUBTOTAL FOR BUDGET CODE 1000	3	246,540	3	249,862	3,322
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	246,540	3	249,862	3,322
		TOTAL FOR PERSONAL SERVICES	3	246,540	3	249,862	3,322

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	246,540	3	249,862	3,322
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	246,540	3	249,862	3,322

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	246,540	249,862	3,322
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	246,540	249,862	3,322
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	61,931- 72,029	2	66,980	133,960
56086	DISTRICT MANAGER	104,201-104,201	1	104,201	104,201
	TOTAL FOR OBJECT 001		3		238,161

-----					
	POSITION SCHEDULE FOR U/A 001		3		238,161
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		238,161
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,366			1,400		966-
		117 POSTAGE						200		200
		SUBTOTAL FOR SUPPLYS&MATL			2,366			1,600		766-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT						392		392
		SUBTOTAL FOR PROPTY&EQUIP						392		392
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,100			1,901		1,199-
		402 TELEPHONE & OTHER COMMUNICATNS			350					350-
		412 RENTALS OF MISC.EQUIP			1,775			1,500		275-
		451 NON OVERNIGHT TRVL EXP-GENERAL						300		300
		SUBTOTAL FOR OTHR SER&CHR			5,225			3,701		1,524-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		300	1		300		
		608 MAINT & REP GENERAL	1		2,472				1-	2,472-
		615 PRINTING CONTRACTS			1,500					1,500-
		624 CLEANING SERVICES	1		2,400	1		1,320		1,080-
		SUBTOTAL FOR CNTRCTL SVCS	3		6,672	2		1,620	1-	5,052-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			500			500		
		SUBTOTAL FOR FXD MIS CHGS			500			500		
		SUBTOTAL FOR BUDGET CODE 1000	3		14,763	2		7,813	1-	6,950-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3		14,763	2		7,813	1-	6,950-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3		14,763	2		7,813	1-	6,950-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,100	14,763	1,901	7,813	6,950-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,763		7,813	6,950-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,763		7,813	6,950-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>14,763</b>		<b>7,813</b>	<b>6,950-</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
							INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			112,003			114,405	2,402
	856001	42C HEAT LIGHT & POWER			5,029			4,709	320-
		499 OTHER EXPENSES - GENERAL			2			2	
		SUBTOTAL FOR OTHR SER&CHR			117,034			119,116	2,082
		SUBTOTAL FOR BUDGET CODE 4000			117,034			119,116	2,082
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3			117,034			119,116	2,082
		TOTAL FOR RENT AND ENERGY			117,034			119,116	2,082

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,029	117,034	4,709	119,116	2,082
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,034		119,116	2,082

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		117,034		119,116	2,082
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		117,034		119,116	2,082

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	246,540	3	249,862	3,322
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	246,540	3	249,862	3,322

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	246,540	249,862	3,322
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	246,540	249,862	3,322
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,129	131,797	6,610	126,929	4,868-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		131,797		126,929	4,868-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		131,797		126,929	4,868-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		131,797		126,929	4,868-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	246,540	3	249,862	3,322
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	246,540	3	249,862	3,322
OTPS					
TOTALS FOR OPERATING BUDGET		131,797		126,929	4,868-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		131,797		126,929	4,868-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	378,337	3	376,791	1,546-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	378,337	3	376,791	1,546-
FUNDING					
CITY		378,337		376,791	1,546-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		378,337		376,791	1,546-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,370			45,370-
		SUBTOTAL FOR F/T SALARIED		45,370			45,370-
		SUBTOTAL FOR BUDGET CODE E001		45,370			45,370-
		TOTAL FOR		45,370			45,370-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,057,182	43	4,388,260	331,078
		SUBTOTAL FOR F/T SALARIED	43	4,057,182	43	4,388,260	331,078
03 UNSALARIED		031 UNSALARIED		194		194	
		SUBTOTAL FOR UNSALARIED		194		194	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,889		13,889	
		046 TERMINAL LEAVE		16,966		16,966	
		047 OVERTIME		1,882		1,882	
		057 BONUS PAYMENTS		1,000			1,000-
		061 SUPPER MONEY		499		499	
		SUBTOTAL FOR ADD GRS PAY		34,236		33,236	1,000-
		SUBTOTAL FOR BUDGET CODE 0101	43	4,091,612	43	4,421,690	330,078
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,019,478	47	3,020,101	623
		SUBTOTAL FOR F/T SALARIED	47	3,019,478	47	3,020,101	623
03 UNSALARIED		031 UNSALARIED		853		853	
		SUBTOTAL FOR UNSALARIED		853		853	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,741		3,741	
		042 LONGEVITY DIFFERENTIAL		125,157		125,157	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		047 OVERTIME		12,249		12,249			
		057 BONUS PAYMENTS		1,500			1,500-		
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		143,647		142,147	1,500-		
		SUBTOTAL FOR BUDGET CODE 0201	47	3,163,978	47	3,163,101	877-		
BUDGET CODE: 0301 DIVISION OF PLANNING									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	43	2,803,472	43	2,804,173	701
		SUBTOTAL FOR F/T SALARIED	43	2,803,472	43	2,804,173		701	
02	OTH	SALARIED	021	PART-TIME POSITIONS		1,964		1,964	
		SUBTOTAL FOR OTH SALARIED		1,964		1,964			
03	UN	SALARIED	031	UNSALARIED		632		632	
		SUBTOTAL FOR UNSALARIED		632		632			
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		35,018		35,018	
			047	OVERTIME		130,817		130,817	
			057	BONUS PAYMENTS		1,500			1,500-
			061	SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		169,335		167,835		1,500-	
		SUBTOTAL FOR BUDGET CODE 0301	43	2,975,403	43	2,974,604		799-	
TOTAL FOR OFFICE OF THE DIRECTOR			133	10,230,993	133	10,559,395		328,402	
TOTAL FOR EXECUTIVE MANAGEMENT			133	10,276,363	133	10,559,395		283,032	



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	133	10,276,363	133	10,559,395	283,032
FINANCIAL PLAN SAVINGS					
APPROPRIATION	133	10,276,363	133	10,559,395	283,032

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,276,363	10,559,395	283,032
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,276,363	10,559,395	283,032

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,821-125,635	4	85,790	343,158
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	78,280- 78,280	1	78,280	78,280
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	98,159- 98,159	1	98,159	98,159
10029	ADMINISTRATIVE PROBATION OFFICER	92,513-130,000	3	106,788	320,363
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247- 83,330	2	74,289	148,577
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	89,150- 99,391	2	94,271	188,541
10026	ADMINISTRATIVE STAFF ANALYST	136,216-157,942	4	146,499	585,995
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,845-114,845	1	114,845	114,845
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	110,003-110,003	1	110,003	110,003
30087	AGENCY ATTORNEY	130,000-130,000	1	130,000	130,000
82950	AGENCY CHIEF CONTRACTING OFFICER	132,816-132,816	1	132,816	132,816
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	3	81,203	243,609
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
90647	CITY ATTENDANT	42,757- 42,757	1	42,757	42,757
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
21744	CITY RESEARCH SCIENTIST	89,500-145,000	6	108,609	651,655
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,001- 52,059	2	49,030	98,060
56056	COMMUNITY ASSISTANT	32,520- 32,520	2	32,520	65,040
56057	COMMUNITY ASSOCIATE	38,333- 61,963	14	45,056	630,785
56058	COMMUNITY COORDINATOR	62,215- 92,000	12	75,549	906,592
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13615	COMPUTER SERVICE TECHNICIAN	47,139- 50,928	2	49,034	98,067
13632	COMPUTER SPECIALIST (SOFTWARE)	94,137-121,517	5	104,206	521,029
30147	COUNSEL (DEPT OF PROBATION)	191,881-191,881	1	191,881	191,881
51875	DEPUTY DIRECTOR OF PROBATION	186,349-186,349	1	186,349	186,349
51876	DEPUTY DIRECTOR OF PROBATION (OPERATIONS)	186,460-186,460	1	186,460	186,460
94325	DIRECTOR OF PROBATION	227,786-227,786	1	227,786	227,786
91325	DISTRICT SUPERVISOR	81,999- 81,999	1	81,999	81,999
95005	EXECUTIVE AGENCY COUNSEL	159,833-159,833	1	159,833	159,833
51873	EXECUTIVE DIR OF ADMINISTRATION (DEPARTMENT OF PROBATION)	192,678-192,678	1	192,678	192,678
95710	IT PROJECT SPECIALIST	75,000- 75,000	1	75,000	75,000
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	144,199-144,199	1	144,199	144,199
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 68,015	3	63,884	191,651
51810	PROBATION OFFICER	45,934- 45,934	1	45,934	45,934
12158	PROCUREMENT ANALYST	58,688- 58,688	1	58,688	58,688
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	71,379- 71,379	1	71,379	71,379
12626	STAFF ANALYST	63,387- 88,314	3	74,622	223,866
12200	STOCK WORKER	37,840- 37,840	1	37,840	37,840
13406	STRATEGIC INITIATIVE SPECIALIST (DOP) - MAX. 4 YEARS	99,955- 99,955	1	99,955	99,955
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	78,604- 78,604	1	78,604	78,604
51860	SUPERVISING PROBATION OFFICER	71,394- 79,703	6	76,427	458,564

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

TOTAL FOR OBJECT 001	99	8,543,208
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POSITION SCHEDULE FOR U/A 001	99	8,543,208
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	34	2,934,031
TOTAL FOR U/A 001	133	11,477,239

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CRCR American Rescue Plan - Local Release							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	125,000	4	300,000	175,000
		SUBTOTAL FOR F/T SALARIED	4	125,000	4	300,000	175,000
		SUBTOTAL FOR BUDGET CODE CRCR	4	125,000	4	300,000	175,000
BUDGET CODE: CRCU American Rescue Plan - Cleanup Corps							
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,000			26,000-
		SUBTOTAL FOR F/T SALARIED		26,000			26,000-
		SUBTOTAL FOR BUDGET CODE CRCU		26,000			26,000-
BUDGET CODE: CRPE American Rescue Plan - General PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	241,969			9- 241,969-
		SUBTOTAL FOR F/T SALARIED	9	241,969			9- 241,969-
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE CRPE	9	242,469			9- 242,469-
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,755		5,755	
		SUBTOTAL FOR F/T SALARIED		5,755		5,755	
		SUBTOTAL FOR BUDGET CODE 0457		5,755		5,755	
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	207	9,902,821	177	13,402,821	30- 3,500,000
		SUBTOTAL FOR F/T SALARIED	207	9,902,821	177	13,402,821	30- 3,500,000
		SUBTOTAL FOR BUDGET CODE 4004	207	9,902,821	177	13,402,821	30- 3,500,000
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,178,876	15	2,199,882			21,006
		SUBTOTAL FOR F/T SALARIED	15	2,178,876	15	2,199,882			21,006
		SUBTOTAL FOR BUDGET CODE 4100	15	2,178,876	15	2,199,882			21,006
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,784,454	29	1,784,454			
		SUBTOTAL FOR F/T SALARIED	29	1,784,454	29	1,784,454			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,312		48,312			
		045 HOLIDAY PAY		52,050		52,050			
		047 OVERTIME		33,929		33,929			
		SUBTOTAL FOR ADD GRS PAY		134,291		134,291			
		SUBTOTAL FOR BUDGET CODE 4107	29	1,918,745	29	1,918,745			
BUDGET CODE: 4109 Justice Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	97,916	3	97,916			
		SUBTOTAL FOR F/T SALARIED	3	97,916	3	97,916			
		SUBTOTAL FOR BUDGET CODE 4109	3	97,916	3	97,916			
BUDGET CODE: 4110 Advocate, Intervene, Mentor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	58,071	2	58,071			
		SUBTOTAL FOR F/T SALARIED	2	58,071	2	58,071			
		SUBTOTAL FOR BUDGET CODE 4110	2	58,071	2	58,071			
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		223,112		223,112			
		SUBTOTAL FOR F/T SALARIED		223,112		223,112			
03 UNSALARIED		031 UNSALARIED		5,328		5,328			
		SUBTOTAL FOR UNSALARIED		5,328		5,328			
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500					1,500-
		SUBTOTAL FOR ADD GRS PAY		1,500					1,500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4111				229,940		228,440	1,500-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	586,069		58,163	10- 527,906-
SUBTOTAL FOR F/T SALARIED			10	586,069		58,163	10- 527,906-
SUBTOTAL FOR BUDGET CODE 4112			10	586,069		58,163	10- 527,906-
BUDGET CODE: 4113 Evening Intake							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	344,830		46,925	5- 297,905-
SUBTOTAL FOR F/T SALARIED			5	344,830		46,925	5- 297,905-
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 4113			5	345,830		46,925	5- 298,905-
BUDGET CODE: 4114 Close to Home							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,308,311		393,269	15- 915,042-
SUBTOTAL FOR F/T SALARIED			15	1,308,311		393,269	15- 915,042-
SUBTOTAL FOR BUDGET CODE 4114			15	1,308,311		393,269	15- 915,042-
BUDGET CODE: 4116 Arches Transformative Mentoring Interven							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,616		3,616	
SUBTOTAL FOR F/T SALARIED				3,616		3,616	
SUBTOTAL FOR BUDGET CODE 4116				3,616		3,616	
BUDGET CODE: 4120 Health Services Team							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,602,749	18	1,602,749	
SUBTOTAL FOR F/T SALARIED			18	1,602,749	18	1,602,749	
SUBTOTAL FOR BUDGET CODE 4120			18	1,602,749	18	1,602,749	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4132 Intensive Supervised Probation (DV)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,407	8	524,476	8 498,069
		SUBTOTAL FOR F/T SALARIED		26,407	8	524,476	8 498,069
		SUBTOTAL FOR BUDGET CODE 4132		26,407	8	524,476	8 498,069
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	603,327	8	603,794	467
		SUBTOTAL FOR F/T SALARIED	8	603,327	8	603,794	467
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
		SUBTOTAL FOR ADD GRS PAY		304		304	
		SUBTOTAL FOR BUDGET CODE 7101	8	603,631	8	604,098	467
TOTAL FOR			325	19,262,206	264	21,444,926	61- 2,182,720
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0406 OPERATIONS/CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,053	2	141,053	
		SUBTOTAL FOR F/T SALARIED	2	141,053	2	141,053	
		SUBTOTAL FOR BUDGET CODE 0406	2	141,053	2	141,053	
BUDGET CODE: 0453 BRONX PACT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,067		4,225	1- 65,842-
		SUBTOTAL FOR F/T SALARIED	1	70,067		4,225	1- 65,842-
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0453	1	70,567		4,225	1- 66,342-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SUPPLEMENTARY PROBATION SERV			3	211,620	2	145,278	1-	66,342-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER								
BUDGET CODE: 2101 ADULT INVESTIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,830,865		10,212,015		3,381,150
SUBTOTAL FOR F/T SALARIED				6,830,865		10,212,015		3,381,150
03 UNSALARIED		031 UNSALARIED		429		429		
SUBTOTAL FOR UNSALARIED				429		429		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,629,793		2,629,793		
		043 SHIFT DIFFERENTIAL		3,005		3,005		
		046 TERMINAL LEAVE		55,338		55,338		
		047 OVERTIME		672,627		652,627		20,000-
		057 BONUS PAYMENTS		6,500				6,500-
		061 SUPPER MONEY		10,591		10,591		
SUBTOTAL FOR ADD GRS PAY				3,377,854		3,351,354		26,500-
SUBTOTAL FOR BUDGET CODE 2101				10,209,148		13,563,798		3,354,650
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	1,075,192	73	1,075,192		
SUBTOTAL FOR F/T SALARIED			73	1,075,192	73	1,075,192		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		150,114		150,114		
		057 BONUS PAYMENTS		500				500-
SUBTOTAL FOR ADD GRS PAY				150,614		150,114		500-
SUBTOTAL FOR BUDGET CODE 2104			73	1,225,806	73	1,225,306		500-
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,051,147	10	803,647		247,500-
SUBTOTAL FOR F/T SALARIED			10	1,051,147	10	803,647		247,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		307		307		
		057 BONUS PAYMENTS		500				500-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		1,307		807			500-
		SUBTOTAL FOR BUDGET CODE 3001	10	1,052,454	10	804,454			248,000-
BUDGET CODE: 3101 ADULT SUPERVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	12,788,346	189	12,188,346			600,000-
		SUBTOTAL FOR F/T SALARIED	189	12,788,346	189	12,188,346			600,000-
03 UNSALARIED		031 UNSALARIED		665		665			
		SUBTOTAL FOR UNSALARIED		665		665			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,374		17,374			
		043 SHIFT DIFFERENTIAL		6,191		6,191			
		046 TERMINAL LEAVE		10,319		10,319			
		047 OVERTIME		605,869		5,869			600,000-
		057 BONUS PAYMENTS		19,000					19,000-
		061 SUPPER MONEY		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		668,753		49,753			619,000-
		SUBTOTAL FOR BUDGET CODE 3101	189	13,457,764	189	12,238,764			1,219,000-
BUDGET CODE: 3103 EDGEcombe CITY PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,953		39,953			
		SUBTOTAL FOR F/T SALARIED		39,953		39,953			
04 ADD GRS PAY		057 BONUS PAYMENTS		500					500-
		SUBTOTAL FOR ADD GRS PAY		500					500-
		SUBTOTAL FOR BUDGET CODE 3103		40,453		39,953			500-
BUDGET CODE: 3104 ADULT SUPERVISION-CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	4,062,817	200	4,062,817			
		SUBTOTAL FOR F/T SALARIED	200	4,062,817	200	4,062,817			
03 UNSALARIED		031 UNSALARIED		424		424			
		SUBTOTAL FOR UNSALARIED		424		424			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		750,038		750,038			
		046 TERMINAL LEAVE		31,700		31,700			
		047 OVERTIME		725,000		725,000			
		057 BONUS PAYMENTS		18,000				18,000-	
		SUBTOTAL FOR ADD GRS PAY		1,524,738		1,506,738		18,000-	
		SUBTOTAL FOR BUDGET CODE 3104	200	5,587,979	200	5,569,979		18,000-	
BUDGET CODE: 3401 FIELD SERVICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,631,073	70	3,631,540		467	
		SUBTOTAL FOR F/T SALARIED	70	3,631,073	70	3,631,540		467	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,498		3,498			
		043 SHIFT DIFFERENTIAL		541		541			
		047 OVERTIME		88,630		88,630			
		057 BONUS PAYMENTS		3,500				3,500-	
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		97,169		93,669		3,500-	
		SUBTOTAL FOR BUDGET CODE 3401	70	3,728,242	70	3,725,209		3,033-	
		TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER	542	35,301,846	542	37,167,463		1,865,617	
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER									
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	12,937,998	186	13,235,178		297,180	
		SUBTOTAL FOR F/T SALARIED	186	12,937,998	186	13,235,178		297,180	
03 UNSALARIED		031 UNSALARIED		949		949			
		SUBTOTAL FOR UNSALARIED		949		949			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,793		7,793			
		043 SHIFT DIFFERENTIAL		3,787		3,787			
		046 TERMINAL LEAVE		10,817		10,817			
		047 OVERTIME		188,510		188,510			
		057 BONUS PAYMENTS		11,000				11,000-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		061 SUPPER MONEY		4,500		4,500			
		SUBTOTAL FOR ADD GRS PAY		226,407		215,407		11,000-	
		SUBTOTAL FOR BUDGET CODE 4101	186	13,165,354	186	13,451,534		286,180	
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	319,990	35	54,596		265,394-	
		SUBTOTAL FOR F/T SALARIED	35	319,990	35	54,596		265,394-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,004		33,004			
		047 OVERTIME		621,390		21,390		600,000-	
		057 BONUS PAYMENTS		500				500-	
		SUBTOTAL FOR ADD GRS PAY		654,894		54,394		600,500-	
		SUBTOTAL FOR BUDGET CODE 4102	35	974,884	35	108,990		865,894-	
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,202	2	97,202			
		SUBTOTAL FOR F/T SALARIED	2	97,202	2	97,202			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745			
		SUBTOTAL FOR ADD GRS PAY		2,745		2,745			
		SUBTOTAL FOR BUDGET CODE 4103	2	99,947	2	99,947			
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	223	14,240,185	223	13,660,471		579,714-	
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER									
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,362,183	20	1,362,183			
		SUBTOTAL FOR F/T SALARIED	20	1,362,183	20	1,362,183			
03 UNSALARIED		031 UNSALARIED		605		605			
		SUBTOTAL FOR UNSALARIED		605		605			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 6101			20	1,362,788	20	1,362,788	
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,367	1	79,367	
SUBTOTAL FOR F/T SALARIED			1	79,367	1	79,367	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745	
		061 SUPPER MONEY		250		250	
SUBTOTAL FOR ADD GRS PAY				2,995		2,995	
SUBTOTAL FOR BUDGET CODE 6102			1	82,362	1	82,362	
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			21	1,445,150	21	1,445,150	
TOTAL FOR PROBATION SERVICES			1,114	70,461,007	1,052	73,863,288	62- 3,402,281

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,114	70,461,007	1,052	73,863,288	3,402,281
FINANCIAL PLAN SAVINGS	90-	5,953,517-	81-	2,965,340-	2,988,177
APPROPRIATION	1,024	64,507,490	971	70,897,948	6,390,458

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	44,598,655	54,823,979	10,225,324
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	12,842,786	12,842,786	
FEDERAL - C.D.	424,811	300,000	124,811-
FEDERAL - OTHER	6,641,238	2,931,183	3,710,055-
INTRA-CITY SALES			
TOTAL	64,507,490	70,897,948	6,390,458

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563- 91,563	2	91,563	183,126
1002C	ADM MANAGER-NON-MGRL	71,849- 81,706	8	76,101	608,808
10029	ADMINISTRATIVE PROBATION OFFICER	81,000-138,565	40	101,165	4,046,614
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	106,041-122,646	3	113,021	339,063
30087	AGENCY ATTORNEY	91,563-110,287	4	101,009	404,034
21744	CITY RESEARCH SCIENTIST	119,066-119,066	1	119,066	119,066
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 53,539	26	42,963	1,117,047
56056	COMMUNITY ASSISTANT	32,520- 37,398	5	34,202	171,008
56057	COMMUNITY ASSOCIATE	38,333- 54,083	32	44,457	1,422,636
56058	COMMUNITY COORDINATOR	62,215- 62,215	2	62,215	124,430
52406	COMMUNITY SERVICE AIDE	33,764- 33,764	1	33,764	33,764
95005	EXECUTIVE AGENCY COUNSEL	120,000-120,000	1	120,000	120,000
31172	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DOP)	42,304- 42,304	3	42,304	126,912
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 76,768	22	58,229	1,281,043
51800	PROBATION ASSISTANT	32,260- 39,028	11	35,219	387,412
51810	PROBATION OFFICER	45,934- 81,807	563	57,890	32,591,877
51801	PROBATION OFFICER TRAINEE	40,963- 47,108	13	43,326	563,244
10252	SECRETARY	37,927- 46,247	16	41,875	669,994
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	81,443- 87,550	2	84,497	168,993
51263	SENIOR MENTAL HEALTH WORKER	47,719- 50,719	4	49,219	196,876
12626	STAFF ANALYST	62,462- 62,462	1	62,462	62,462
51860	SUPERVISING PROBATION OFFICER	70,457- 92,100	139	75,758	10,530,361
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	73,722- 73,722	1	73,722	73,722
TOTAL FOR OBJECT 001			900		55,342,492
POSITION SCHEDULE FOR U/A 002			900		55,342,492
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			71		4,365,908
TOTAL FOR U/A 002			971		59,708,400

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRCA American Resue Plan - City Arts								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000				250,000-
		SUBTOTAL FOR BUDGET CODE CRCA		250,000				250,000-
BUDGET CODE: CRCR American Rescue Plan - Local Release								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				115,000		115,000
		SUBTOTAL FOR SUPPLYS&MATL				115,000		115,000
		SUBTOTAL FOR BUDGET CODE CRCR				115,000		115,000
BUDGET CODE: CRCU American Rescue Plan - Cleanup Corps								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		955,398				955,398-
		SUBTOTAL FOR CNTRCTL SVCS		955,398				955,398-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		76,435				76,435-
		SUBTOTAL FOR FXD MIS CHGS		76,435				76,435-
		SUBTOTAL FOR BUDGET CODE CRCU		1,031,833				1,031,833-
BUDGET CODE: CRIR American Resue Plan - Indirect Rate								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		626,494		626,494		626,494
		SUBTOTAL FOR CNTRCTL SVCS		626,494		626,494		626,494
		SUBTOTAL FOR BUDGET CODE CRIR		626,494		626,494		626,494
BUDGET CODE: CVOT Coronavirus - OTPS Expenditures								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,475				10,475-
		107 MEDICAL,SURGICAL & LAB SUPPLY		990,000				990,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000,475				1,000,475-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000				25,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP		27,000				27,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000				30,000-
		624 CLEANING SERVICES		30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE CVOT		1,087,475				1,087,475-
BUDGET CODE: 0461 Employment Svcs for High Risk Clients								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		713,448				713,448-
		SUBTOTAL FOR CNTRCTL SVCS		713,448				713,448-
		SUBTOTAL FOR BUDGET CODE 0461		713,448				713,448-
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		287,322		507,322		220,000
		SUBTOTAL FOR SUPPLYS&MATL		287,322		507,322		220,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		93,934		93,934		
		305 MOTOR VEHICLES		94,932		94,932		
		338 LIBRARY BOOKS		183,856		385,856		202,000
		SUBTOTAL FOR PROPTY&EQUIP		372,722		574,722		202,000
40 OTHR SER&CHR		417 ADVERTISING		200,000				200,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		29,952		29,952		
		SUBTOTAL FOR OTHR SER&CHR		229,952		29,952		200,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,244,416		2,140,249		895,833
		686 PROF SERV OTHER		24,300				24,300-
		SUBTOTAL FOR CNTRCTL SVCS		1,268,716		2,140,249		871,533
		SUBTOTAL FOR BUDGET CODE 4004		2,158,712		3,252,245		1,093,533
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,600		6,100		500
		110 FOOD & FORAGE SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		6,100		6,100		
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,200		2,200		



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				2,200		2,200	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,376		2,376	
SUBTOTAL FOR OTHR SER&CHR				2,376		2,376	
60 CNTRCTL SVCS		619 SECURITY SERVICES		5,927		17,927	12,000
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				7,927		17,927	10,000
SUBTOTAL FOR BUDGET CODE 4107				18,603		28,603	10,000
BUDGET CODE: 4109 Justice Community							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		620,152		1,161,152	541,000
		686 PROF SERV OTHER		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS				640,152		1,161,152	521,000
SUBTOTAL FOR BUDGET CODE 4109				641,152		1,161,152	520,000
BUDGET CODE: 4110 Advocate, Intervene, Mentor							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,016,568		2,021,568	5,000
SUBTOTAL FOR CNTRCTL SVCS				2,016,568		2,021,568	5,000
SUBTOTAL FOR BUDGET CODE 4110				2,021,568		2,021,568	
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,500			60,500-
SUBTOTAL FOR SUPPLYS&MATL				60,500			60,500-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		400,000			400,000-
		400 CONTRACTUAL SERVICES-GENERAL		27,500		588,000	560,500
SUBTOTAL FOR OTHR SER&CHR				427,500		588,000	160,500

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,272,664		852,256	5,420,408-
		SUBTOTAL FOR CNTRCTL SVCS		6,272,664		852,256	5,420,408-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		120,000			120,000-
		SUBTOTAL FOR FXD MIS CHGS		120,000			120,000-
		SUBTOTAL FOR BUDGET CODE 4111		6,880,664		1,440,256	5,440,408-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,533			16,533-
		SUBTOTAL FOR SUPPLYS&MATL		16,533			16,533-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		748,988		646	748,342-
		686 PROF SERV OTHER		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS		751,988		646	751,342-
		SUBTOTAL FOR BUDGET CODE 4112		768,521		646	767,875-
BUDGET CODE: 4114 Close to Home							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 4114		150,000			150,000-
BUDGET CODE: 4118 Next Steps							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,408,538		2,663,015	745,523-
		SUBTOTAL FOR CNTRCTL SVCS		3,408,538		2,663,015	745,523-
		SUBTOTAL FOR BUDGET CODE 4118		3,408,538		2,663,015	745,523-
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,722,000		3,952,000	230,000
		SUBTOTAL FOR CNTRCTL SVCS		3,722,000		3,952,000	230,000
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		360,000			360,000-
		SUBTOTAL FOR FXD MIS CHGS		360,000			360,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4119				4,082,000		3,952,000	130,000-
BUDGET CODE: 4121 Arches Transformative Mentoring							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		129,000			129,000-
SUBTOTAL FOR OTHR SER&CHR				129,000			129,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,669,089		4,418,089	749,000
SUBTOTAL FOR CNTRCTL SVCS				3,669,089		4,418,089	749,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		170,000			170,000-
SUBTOTAL FOR FXD MIS CHGS				170,000			170,000-
SUBTOTAL FOR BUDGET CODE 4121				3,968,089		4,418,089	450,000
BUDGET CODE: 4122 NeON Works							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,000			11,000-
		110 FOOD & FORAGE SUPPLIES		1,600			1,600-
SUBTOTAL FOR SUPPLYS&MATL				12,600			12,600-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,651,400		2,725,000	73,600
		671 TRAINING PRGM CITY EMPLOYEES		6,000			6,000-
		686 PROF SERV OTHER		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				2,707,400		2,725,000	17,600
SUBTOTAL FOR BUDGET CODE 4122				2,725,000		2,725,000	
BUDGET CODE: 4125 NeON PROGRAMS							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,427,908			1,427,908-
		400 CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
SUBTOTAL FOR OTHR SER&CHR				1,477,908			1,477,908-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,125,567		700,000	425,567-
SUBTOTAL FOR CNTRCTL SVCS				1,125,567		700,000	425,567-
SUBTOTAL FOR BUDGET CODE 4125				2,603,475		700,000	1,903,475-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4130 Special Progrms - NeON							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
30		PROPTY&EQUIP 337 BOOKS-OTHER		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000			10,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000-
		SUBTOTAL FOR OTHR SER&CHR		4,000			4,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	229,477	1	2,824,970	2,595,493
		686 PROF SERV OTHER		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	254,477	1	2,824,970	2,570,493
		SUBTOTAL FOR BUDGET CODE 4130	1	278,477	1	2,824,970	2,546,493
BUDGET CODE: 4131 NYCHA Employment Services							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,583,409			4,583,409-
		SUBTOTAL FOR CNTRCTL SVCS		4,583,409			4,583,409-
		SUBTOTAL FOR BUDGET CODE 4131		4,583,409			4,583,409-
BUDGET CODE: 4132 Intensive Supervised Probation (DV)							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				8,736	8,736
		SUBTOTAL FOR SUPPLYS&MATL				8,736	8,736
		SUBTOTAL FOR BUDGET CODE 4132				8,736	8,736
TOTAL FOR			1	37,997,458	1	25,937,774	12,059,684-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES							
10		SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,676		1,676	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
	856001	10F	MOTOR VEHICLE FUEL		62,217		1,849		60,368-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		107,879		107,879		
		100	SUPPLIES + MATERIALS - GENERAL		4,800		25,800		21,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213		
		106	MOTOR VEHICLE FUEL		4,514		85,882		81,368
	SUBTOTAL FOR SUPPLYS&MATL				183,299		225,299		42,000
30			305 MOTOR VEHICLES		222,866		222,866		
			337 BOOKS-OTHER		19,705		19,705		
	SUBTOTAL FOR PROPTY&EQUIP				242,571		242,571		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,089,566		1,089,566		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		144,295		102,295		42,000-
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		23,083		23,083		
		414	RENTALS - LAND BLDGS & STRUCTS		7,913,948		7,913,948		
		856001	42C HEAT LIGHT & POWER		1,427,769		1,238,105		189,664-
	SUBTOTAL FOR OTHR SER&CHR				10,600,661		10,368,997		231,664-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	7,300	3	7,300		
			615 PRINTING CONTRACTS	1	20,000	1	20,000		
			624 CLEANING SERVICES	1	37,606	1	42,606		5,000
			671 TRAINING PRGM CITY EMPLOYEES	1	11,991	1	11,991		
			686 PROF SERV OTHER	2	500	2	500		
	SUBTOTAL FOR CNTRCTL SVCS			8	77,397	8	82,397		5,000
	SUBTOTAL FOR BUDGET CODE 0201			8	11,103,928	8	10,919,264		184,664-
BUDGET CODE: 0301 DIVISION OF PLANNING									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		144,455		144,455		
	SUBTOTAL FOR SUPPLYS&MATL				144,455		144,455		
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		249,154		249,154		
			337 BOOKS-OTHER		15,000				15,000-
	SUBTOTAL FOR PROPTY&EQUIP				264,154		249,154		15,000-
40	OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		17,494		17,494		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				17,494		17,494	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		904,000		600,000	304,000-
		602 TELECOMMUNICATIONS MAINT		50,000			50,000-
		613 DATA PROCESSING EQUIPMENT	2	230,356	2	150,356	80,000-
		684 PROF SERV COMPUTER SERVICES	1	76,000			76,000-
SUBTOTAL FOR CNTRCTL SVCS			3	1,260,356	2	750,356	510,000-
SUBTOTAL FOR BUDGET CODE 0301			3	1,686,459	2	1,161,459	525,000-
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,224		21,224	
SUBTOTAL FOR SUPPLYS&MATL				21,224		21,224	
40 OTHR SER&CHR 858001 40B		TELEPHONE & OTHER COMMUNICATNS		25,555		25,555	
SUBTOTAL FOR OTHR SER&CHR				25,555		25,555	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	21,561	1	21,561	
SUBTOTAL FOR CNTRCTL SVCS			1	21,561	1	21,561	
SUBTOTAL FOR BUDGET CODE 4022			1	68,340	1	68,340	
TOTAL FOR OFFICE OF THE DIRECTOR			12	12,858,727	11	12,149,063	709,664-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0406 OPERATIONS/CONTRACTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		634,533		360,533	274,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		18,382		48,382	30,000
		110 FOOD & FORAGE SUPPLIES		50,000		30,000	20,000-
		117 POSTAGE		86,000		65,000	21,000-
SUBTOTAL FOR SUPPLYS&MATL				788,915		503,915	285,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		269,711		319,711	50,000
		314 OFFICE FURITURE		50,000		50,000	
		315 OFFICE EQUIPMENT		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		337 BOOKS-OTHER			135,000			20,000	115,000-
		SUBTOTAL FOR PROPTY&EQUIP			484,711			419,711	65,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			30,000				30,000-
	071001	40X CONTRACTUAL SERVICES-GENERAL							
	072001	40X CONTRACTUAL SERVICES-GENERAL							
	850001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			10,000			10,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL			145,000			125,000	20,000-
	403	OFFICE SERVICES			5,000			5,000	
	412	RENTALS OF MISC.EQUIP			125,000			175,000	50,000
	417	ADVERTISING			15,000			15,000	
	451	NON OVERNIGHT TRVL EXP-GENERAL			40,897			40,897	
	452	NON OVERNIGHT TRVL EXP-SPECIAL			8,944			8,944	
	460	SPECIAL EXPENSE			25,500			25,500	
	465	OBLIGATORY COUNTY EXPENSES			5,000			5,000	
		SUBTOTAL FOR OTHR SER&CHR			410,341			410,341	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		270,419	1		995,894	725,475
	602	TELECOMMUNICATIONS MAINT	1		2,500	1		2,500	
	608	MAINT & REP GENERAL			80,000			50,000	30,000-
	612	OFFICE EQUIPMENT MAINTENANCE	1		61,990	1		61,990	
	619	SECURITY SERVICES	1		999,317	1		999,317	
	622	TEMPORARY SERVICES			15,000			3,000	12,000-
	657	HOSPITALS CONTRACTS	1		30,131	1		30,131	
	671	TRAINING PRGM CITY EMPLOYEES	1		50,685	1		12,685	38,000-
	686	PROF SERV OTHER	2		221,350	2		101,350	120,000-
		SUBTOTAL FOR CNTRCTL SVCS	8		1,731,392	8		2,256,867	525,475
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			10,000			10,000	
		SUBTOTAL FOR FXD MIS CHGS			10,000			10,000	
		SUBTOTAL FOR BUDGET CODE 0406	8		3,425,359	8		3,600,834	175,475
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)									
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			3,585,543			5,263,451	1,677,908
		SUBTOTAL FOR CNTRCTL SVCS			3,585,543			5,263,451	1,677,908
		SUBTOTAL FOR BUDGET CODE 4005			3,585,543			5,263,451	1,677,908

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR SUPPLEMENTARY PROBATION SERV			8	7,010,902	8	8,864,285	1,853,383
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER							
BUDGET CODE: 2101 ADULT INVESTIGATION							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 2101		30,000			30,000-
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER				30,000			30,000-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER							
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM							
60	CNTRCTL SVCS	657 HOSPITALS CONTRACTS	2	380	2	80,380	80,000
		SUBTOTAL FOR CNTRCTL SVCS	2	380	2	80,380	80,000
		SUBTOTAL FOR BUDGET CODE 0424	2	380	2	80,380	80,000
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		550		550	
		SUBTOTAL FOR PROPTY&EQUIP		550		550	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
		460 SPECIAL EXPENSE		750		750	
		SUBTOTAL FOR OTHR SER&CHR		1,500		1,500	
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		740		740	
		SUBTOTAL FOR FXD MIS CHGS		740		740	
		SUBTOTAL FOR BUDGET CODE 4103		2,790		2,790	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,500		41,500	
		SUBTOTAL FOR SUPPLYS&MATL		41,500		41,500	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,000		16,000	
		315 OFFICE EQUIPMENT		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		21,000		21,000	
40	OTHR SER&CHR	460 SPECIAL EXPENSE		10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		10,000		10,000	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	13,000	1	13,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	13,000	1	13,000	
		SUBTOTAL FOR BUDGET CODE 5102	1	85,500	1	85,500	
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	3	88,670	3	168,670	80,000
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,382		20,382	
		SUBTOTAL FOR SUPPLYS&MATL		20,382		20,382	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 6104		23,382		23,382	
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000	
		SUBTOTAL FOR OTHR SER&CHR		50,000		50,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		632,851		632,851	
		SUBTOTAL FOR CNTRCTL SVCS		632,851		632,851	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6301				682,851		682,851	
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER				706,233		706,233	
TOTAL FOR PROBATION SERVICES-OTPS			24	58,691,990	23	47,826,025	1- 10,865,965-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,885,359	58,691,990	2,606,419	47,826,025	10,865,965-
FINANCIAL PLAN SAVINGS		4,747,154-		3,703,608-	1,043,546
APPROPRIATION		53,944,836		44,122,417	9,822,419-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,808,757		38,271,778	1,463,021
OTHER CATEGORICAL		4,583,409			4,583,409-
CAPITAL FUNDS - I.F.A.					
STATE		2,415,751		1,702,303	713,448-
FEDERAL - C.D.					
FEDERAL - OTHER		1,938,327		741,494	1,196,833-
INTRA-CITY SALES		8,198,592		3,406,842	4,791,750-
TOTAL		53,944,836		44,122,417	9,822,419-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR										
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			16,124			17,124		1,000
		101 PRINTING SUPPLIES			4,000			3,000		1,000-
		110 FOOD & FORAGE SUPPLIES			5,000			5,000		
		117 POSTAGE			12,831			12,831		
		169 MAINTENANCE SUPPLIES			2,000			2,000		
		199 DATA PROCESSING SUPPLIES			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			41,955			41,955		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			17,801			17,801		
		315 OFFICE EQUIPMENT			1,000			1,000		
		337 BOOKS-OTHER			1,500			1,500		
		338 LIBRARY BOOKS			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			21,301			21,301		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			60			60		
		453 OVERNIGHT TRVL EXP-GENERAL			16,780			16,780		
		454 OVERNIGHT TRVL EXP-SPECIAL			25,000			15,000		10,000-
		SUBTOTAL FOR OTHR SER&CHR			41,840			31,840		10,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		18,457	1		28,457		10,000
		SUBTOTAL FOR CNTRCTL SVCS	1		18,457	1		28,457		10,000
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			2,000			2,000		
		SUBTOTAL FOR FXD MIS CHGS			2,000			2,000		
		SUBTOTAL FOR BUDGET CODE 0501	1		125,553	1		125,553		
		TOTAL FOR OFFICE OF THE DIRECTOR	1		125,553	1		125,553		
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS	1		125,553	1		125,553		

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,553		125,553	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,553		125,553	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,810		65,810	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		59,743		59,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,553		125,553	

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,247	80,737,370	1,185	84,422,683	3,685,313
FINANCIAL PLAN SAVINGS	90-	5,953,517-	81-	2,965,340-	2,988,177
APPROPRIATION	1,157	74,783,853	1,104	81,457,343	6,673,490

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		54,875,018		65,383,374	10,508,356
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,842,786		12,842,786	
FEDERAL - C.D.					
FEDERAL - OTHER		424,811		300,000	124,811-
INTRA-CITY SALES		6,641,238		2,931,183	3,710,055-
TOTAL		74,783,853		81,457,343	6,673,490

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,885,359	58,817,543	2,606,419	47,951,578	10,865,965-
FINANCIAL PLAN SAVINGS		4,747,154-		3,703,608-	1,043,546
APPROPRIATION		54,070,389		44,247,970	9,822,419-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,874,567		38,337,588	1,463,021
OTHER CATEGORICAL		4,583,409			4,583,409-
CAPITAL FUNDS - I.F.A.					
STATE		2,475,494		1,762,046	713,448-
FEDERAL - C.D.					
FEDERAL - OTHER		1,938,327		741,494	1,196,833-
INTRA-CITY SALES		8,198,592		3,406,842	4,791,750-

TOTAL		54,070,389		44,247,970	9,822,419-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,247	80,737,370	1,185	84,422,683	3,685,313
FINANCIAL PLAN SAVINGS	90-	5,953,517-	81-	2,965,340-	2,988,177
APPROPRIATION	1,157	74,783,853	1,104	81,457,343	6,673,490
OTPS					
TOTALS FOR OPERATING BUDGET		58,817,543		47,951,578	10,865,965-
FINANCIAL PLAN SAVINGS		4,747,154-		3,703,608-	1,043,546
APPROPRIATION		54,070,389		44,247,970	9,822,419-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,247	139,554,913	1,185	132,374,261	7,180,652-
FINANCIAL PLAN SAVINGS	90-	10,700,671-	81-	6,668,948-	4,031,723
APPROPRIATION	1,157	128,854,242	1,104	125,705,313	3,148,929-
FUNDING					
CITY		91,749,585		103,720,962	11,971,377
OTHER CATEGORICAL		4,583,409			4,583,409-
CAPITAL FUNDS - I.F.A.					
STATE		15,318,280		14,604,832	713,448-
FEDERAL - C.D.					
FEDERAL - OTHER		2,363,138		1,041,494	1,321,644-
INTRA-CITY SALES		14,839,830		6,338,025	8,501,805-
TOTAL FUNDING		128,854,242		125,705,313	3,148,929-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A211 Business Prep Staff - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE A211									
BUDGET CODE: A600 SBS Staff Time - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE A600									
BUDGET CODE: A603 Business Prep Staff Time - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,890				12,890-	
SUBTOTAL FOR F/T SALARIED				12,890				12,890-	
SUBTOTAL FOR BUDGET CODE A603				12,890				12,890-	
BUDGET CODE: B710 NY Rising: Bus.Prep Resil. Staff - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,344				22,344-	
SUBTOTAL FOR F/T SALARIED				22,344				22,344-	
SUBTOTAL FOR BUDGET CODE B710				22,344				22,344-	
BUDGET CODE: B711 NY Rising: Bus.Prep Resil. Program Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,592				67,592-	
SUBTOTAL FOR F/T SALARIED				67,592				67,592-	
SUBTOTAL FOR BUDGET CODE B711				67,592				67,592-	
BUDGET CODE: CR20 40 Open Streets									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000			2-	150,000-	
SUBTOTAL FOR F/T SALARIED			2	150,000			2-	150,000-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE CR20			2	150,000			2-	150,000-
BUDGET CODE: CR23 Accelerate Small Business Reopening								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	415,825	10	800,000		384,175
SUBTOTAL FOR F/T SALARIED			10	415,825	10	800,000		384,175
SUBTOTAL FOR BUDGET CODE CR23			10	415,825	10	800,000		384,175
BUDGET CODE: CR24 Commercial Lease Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000	2	150,000		
SUBTOTAL FOR F/T SALARIED			2	150,000	2	150,000		
SUBTOTAL FOR BUDGET CODE CR24			2	150,000	2	150,000		
BUDGET CODE: CR27 Small Business Grant Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,000			2-	200,000-
SUBTOTAL FOR F/T SALARIED			2	200,000			2-	200,000-
SUBTOTAL FOR BUDGET CODE CR27			2	200,000			2-	200,000-
BUDGET CODE: CR33 COVID Vaccination Costs								
01 F/T SALARIED		001 FULL YEAR POSITIONS		384,175				384,175-
SUBTOTAL FOR F/T SALARIED				384,175				384,175-
SUBTOTAL FOR BUDGET CODE CR33				384,175				384,175-
BUDGET CODE: 1008 Executive WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,066,100	6	1,114,796		48,696
SUBTOTAL FOR F/T SALARIED			6	1,066,100	6	1,114,796		48,696
03 UNSALARIED		031 UNSALARIED		38,385		36,385		2,000-
SUBTOTAL FOR UNSALARIED				38,385		36,385		2,000-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		4,500				4,500-
		X43 PY SHIFT DIFFERENTIAL		2				2-
		X45 PY HOLIDAY PAY		160				160-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		X47 PY OVERTIME		5			5-
		041 ASSIGNMENT DIFFERENTIAL		1,900			1,900-
		042 LONGEVITY DIFFERENTIAL		16,302		1,302	15,000-
		045 HOLIDAY PAY		590			590-
		049 BACKPAY - PRIOR YEARS		24,500			24,500-
		061 SUPPER MONEY		39			39-
		SUBTOTAL FOR ADD GRS PAY		47,998		1,302	46,696-
		SUBTOTAL FOR BUDGET CODE 1008	6	1,152,483	6	1,152,483	
BUDGET CODE: 1150 Business Development CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,622,360	45	3,603,865	18,495-
		SUBTOTAL FOR F/T SALARIED	45	3,622,360	45	3,603,865	18,495-
03 UNSALARIED		031 UNSALARIED		110,676		130,917	20,241
		SUBTOTAL FOR UNSALARIED		110,676		130,917	20,241
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		7,200			7,200-
		X43 PY SHIFT DIFFERENTIAL		2			2-
		X47 PY OVERTIME		165			165-
		041 ASSIGNMENT DIFFERENTIAL		9,900			9,900-
		042 LONGEVITY DIFFERENTIAL		99,711		43,711	56,000-
		043 SHIFT DIFFERENTIAL		670			670-
		045 HOLIDAY PAY		4,564			4,564-
		047 OVERTIME		31,669		5,669	26,000-
		057 BONUS PAYMENTS		1,000			1,000-
		061 SUPPER MONEY		800			800-
		SUBTOTAL FOR ADD GRS PAY		155,681		49,380	106,301-
		SUBTOTAL FOR BUDGET CODE 1150	45	3,888,717	45	3,784,162	104,555-
BUDGET CODE: 1151 Business Development WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	549,224	6	459,296	89,928-
		SUBTOTAL FOR F/T SALARIED	6	549,224	6	459,296	89,928-
03 UNSALARIED		031 UNSALARIED		48,735		140,065	91,330
		SUBTOTAL FOR UNSALARIED		48,735		140,065	91,330
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,130			1,130-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		17,486		17,486	
		047 OVERTIME		1,331		1,331	
		061 SUPPER MONEY		272			272-
		SUBTOTAL FOR ADD GRS PAY		20,219		18,817	1,402-
		SUBTOTAL FOR BUDGET CODE 1151	6	618,178	6	618,178	
BUDGET CODE: 1306 Discretionary Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	557,904	6	557,904	
		SUBTOTAL FOR F/T SALARIED	6	557,904	6	557,904	
		SUBTOTAL FOR BUDGET CODE 1306	6	557,904	6	557,904	
BUDGET CODE: 1320 FMA Legal & Administration CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,997,741	44	3,030,085	32,344
		SUBTOTAL FOR F/T SALARIED	44	2,997,741	44	3,030,085	32,344
03 UNSALARIED		031 UNSALARIED		315,889		350,871	34,982
		SUBTOTAL FOR UNSALARIED		315,889		350,871	34,982
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		2,103			2,103-
		041 ASSIGNMENT DIFFERENTIAL		5,020			5,020-
		042 LONGEVITY DIFFERENTIAL		76,315		54,115	22,200-
		043 SHIFT DIFFERENTIAL		500			500-
		045 HOLIDAY PAY		1,480			1,480-
		047 OVERTIME		46,514		19,814	26,700-
		049 BACKPAY - PRIOR YEARS		29,121			29,121-
		057 BONUS PAYMENTS		1,000			1,000-
		061 SUPPER MONEY		5,731		65,731	60,000
		SUBTOTAL FOR ADD GRS PAY		167,784		139,660	28,124-
		SUBTOTAL FOR BUDGET CODE 1320	44	3,481,414	44	3,520,616	39,202
BUDGET CODE: 1321 FMA Legal & Administration WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,052,622	28	2,052,661	39
		SUBTOTAL FOR F/T SALARIED	28	2,052,622	28	2,052,661	39
03 UNSALARIED		031 UNSALARIED		243,938		244,743	805

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				243,938		244,743	805
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		2,155			2,155-
		041 ASSIGNMENT DIFFERENTIAL		2,758			2,758-
		042 LONGEVITY DIFFERENTIAL		41,350		42,500	1,150
		043 SHIFT DIFFERENTIAL		118			118-
		045 HOLIDAY PAY		568			568-
		047 OVERTIME		15,686		15,686	
		049 BACKPAY - PRIOR YEARS		45,395			45,395-
		061 SUPPER MONEY		769		49,769	49,000
SUBTOTAL FOR ADD GRS PAY				108,799		107,955	844-
SUBTOTAL FOR BUDGET CODE 1321			28	2,405,359	28	2,405,359	
BUDGET CODE: 1324 FMA Agency Operations CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		504		504	
SUBTOTAL FOR F/T SALARIED				504		504	
SUBTOTAL FOR BUDGET CODE 1324				504		504	
BUDGET CODE: 1506 Storefront Vacancy/Vendor Tracking							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	85,000	1 85,000
SUBTOTAL FOR F/T SALARIED					1	85,000	1 85,000
SUBTOTAL FOR BUDGET CODE 1506					1	85,000	1 85,000
BUDGET CODE: 1902 Gowanus Rezoning - Program Manager							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	80,000	1 80,000
SUBTOTAL FOR F/T SALARIED					1	80,000	1 80,000
SUBTOTAL FOR BUDGET CODE 1902					1	80,000	1 80,000
TOTAL FOR			151	13,507,385	149	13,154,206	2- 353,179-

RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0372 AVENUE NYC (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	715,472	9	715,472	
		SUBTOTAL FOR F/T SALARIED	9	715,472	9	715,472	
03 UNSALARIED		031 UNSALARIED		60,641		67,346	6,705
		SUBTOTAL FOR UNSALARIED		60,641		67,346	6,705
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,605			2,605-
		042 LONGEVITY DIFFERENTIAL		17,260		13,260	4,000-
		047 OVERTIME		15		15	
		061 SUPPER MONEY		100			100-
		SUBTOTAL FOR ADD GRS PAY		19,980		13,275	6,705-
		SUBTOTAL FOR BUDGET CODE 0372	9	796,093	9	796,093	
		TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM	9	796,093	9	796,093	
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 1110 Business Accelaration Team (NBAT)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,068		168	9,900-
		SUBTOTAL FOR F/T SALARIED		10,068		168	9,900-
04 ADD GRS PAY		061 SUPPER MONEY		10			10-
		SUBTOTAL FOR ADD GRS PAY		10			10-
		SUBTOTAL FOR BUDGET CODE 1110		10,078		168	9,910-
BUDGET CODE: 1117 Support for Women Entrepreneurs							
03 UNSALARIED		031 UNSALARIED		241			241-
		SUBTOTAL FOR UNSALARIED		241			241-
		SUBTOTAL FOR BUDGET CODE 1117		241			241-
BUDGET CODE: 1140 Jerome Ave. Business Grant Program							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,400			1-		42,400-
		SUBTOTAL FOR F/T SALARIED	1	42,400			1-		42,400-
04 ADD GRS PAY		061 SUPPER MONEY		50					50-
		SUBTOTAL FOR ADD GRS PAY		50					50-
		SUBTOTAL FOR BUDGET CODE 1140	1	42,450			1-		42,450-
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	673,873	6	725,079			51,206
		SUBTOTAL FOR F/T SALARIED	6	673,873	6	725,079			51,206
03 UNSALARIED		031 UNSALARIED		102,111		152,237			50,126
		SUBTOTAL FOR UNSALARIED		102,111		152,237			50,126
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		5,809					5,809-
		042 LONGEVITY DIFFERENTIAL		4,279					4,279-
		047 OVERTIME				16,000			16,000
		061 SUPPER MONEY		479					479-
		SUBTOTAL FOR ADD GRS PAY		10,567		16,000			5,433
		SUBTOTAL FOR BUDGET CODE 1502	6	786,551	6	893,316			106,765
		TOTAL FOR DEPT OF BUSINESS SERVICES	7	839,320	6	893,484	1-		54,164
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,855		9,855			
		SUBTOTAL FOR F/T SALARIED		9,855		9,855			
		SUBTOTAL FOR BUDGET CODE 0401		9,855		9,855			
BUDGET CODE: 1007 Executive CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,814,546	15	1,818,610			4,064
		SUBTOTAL FOR F/T SALARIED	15	1,814,546	15	1,818,610			4,064

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		17,695		17,695	
		SUBTOTAL FOR UNSALARIED		17,695		17,695	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,539			1,539-
		X43 PY SHIFT DIFFERENTIAL		1			1-
		X45 PY HOLIDAY PAY		52			52-
		X47 PY OVERTIME		2			2-
		041 ASSIGNMENT DIFFERENTIAL		3,148			3,148-
		042 LONGEVITY DIFFERENTIAL		11,171		2,104	9,067-
		045 HOLIDAY PAY		82			82-
		049 BACKPAY - PRIOR YEARS		8,159			8,159-
		061 SUPPER MONEY		265			265-
		SUBTOTAL FOR ADD GRS PAY		24,419		2,104	22,315-
		SUBTOTAL FOR BUDGET CODE 1007	15	1,856,660	15	1,838,409	18,251-
BUDGET CODE: 1302 Finance							
04 ADD GRS PAY		046 TERMINAL LEAVE		42,520			42,520-
		SUBTOTAL FOR ADD GRS PAY		42,520			42,520-
		SUBTOTAL FOR BUDGET CODE 1302		42,520			42,520-
BUDGET CODE: 1305 Waterfront & Dockmaster							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	750,147	6	750,147	
		SUBTOTAL FOR F/T SALARIED	6	750,147	6	750,147	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		930			930-
		X43 PY SHIFT DIFFERENTIAL		1			1-
		X47 PY OVERTIME		8			8-
		042 LONGEVITY DIFFERENTIAL		13,164			13,164-
		045 HOLIDAY PAY		2,205			2,205-
		047 OVERTIME				6,000	6,000-
		061 SUPPER MONEY		20			20-
		SUBTOTAL FOR ADD GRS PAY		16,328		6,000	10,328-
		SUBTOTAL FOR BUDGET CODE 1305	6	766,475	6	756,147	10,328-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1505 Neighborhood Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,004,114	10	1,004,114	
SUBTOTAL FOR F/T SALARIED			10	1,004,114	10	1,004,114	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,359		10,359	4,000
SUBTOTAL FOR ADD GRS PAY				6,359		10,359	4,000
SUBTOTAL FOR BUDGET CODE 1505			10	1,010,473	10	1,014,473	4,000
BUDGET CODE: 1901 Faith Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	10,272	3	191,678	181,406
SUBTOTAL FOR F/T SALARIED			3	10,272	3	191,678	181,406
SUBTOTAL FOR BUDGET CODE 1901			3	10,272	3	191,678	181,406
TOTAL FOR ADMINISTRATIVE SERVICES			34	3,696,255	34	3,810,562	114,307
TOTAL FOR DEPT. OF BUSINESS P.S.			201	18,839,053	198	18,654,345	3- 184,708-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	201	18,839,053	198	18,654,345	184,708-
FINANCIAL PLAN SAVINGS	15-	2,000,000-	4	1,502,145	3,502,145
APPROPRIATION	186	16,839,053	202	20,156,490	3,317,437

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,454,259		14,224,522	3,770,263
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		808,983		796,093	12,890-
FEDERAL - OTHER		5,565,956		5,126,020	439,936-
INTRA-CITY SALES		9,855		9,855	
 TOTAL		 16,839,053		 20,156,490	 3,317,437

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	65,000-123,600	10	93,738	937,376
10004	ADMINISTRATIVE ARCHITECT	160,502-160,502	1	160,502	160,502
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	95,611-228,198	16	128,220	2,051,522
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	68,790-123,600	9	85,789	772,103
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	87,624- 87,624	1	87,624	87,624
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	101,548-101,548	1	101,548	101,548
10025	ADMINISTRATIVE MANAGER	126,381-126,381	1	126,381	126,381
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	134,280-134,280	1	134,280	134,280
10037	ADMINISTRATIVE SPACE ANALYST	119,561-119,561	1	119,561	119,561
10026	ADMINISTRATIVE STAFF ANALYST	170,869-185,000	2	177,935	355,869
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,848-102,848	1	102,848	102,848
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	93,438- 93,438	1	93,438	93,438
30087	AGENCY ATTORNEY	76,306- 76,306	1	76,306	76,306
82950	AGENCY CHIEF CONTRACTING OFFICER	142,888-142,888	1	142,888	142,888
21210	ASSISTANT ARCHITECT	77,250- 81,113	2	79,182	158,363
95146	ASSISTANT COMMISSIONER (DBS)	138,308-144,385	3	141,514	424,542
22405	ASSISTANT PLAN EXAMINER (BLDGS)	86,285- 86,285	1	86,285	86,285
12627	ASSOCIATE STAFF ANALYST	84,757-103,737	2	94,247	188,494
60860	BUSINESS PROMOTION COORDINATOR	59,575- 85,794	16	75,319	1,205,105
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-103,000	4	96,433	385,732
22122	CITY PLANNER	63,489- 63,489	1	63,489	63,489
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,631- 67,536	5	60,774	303,869
94503	COMMISSIONER OF BUSINESS SERVICES	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	55,337- 64,327	4	61,254	245,016
56058	COMMUNITY COORDINATOR	60,000- 83,900	28	71,479	2,001,420
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,816- 88,816	1	88,816	88,816
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	75,000- 80,609	2	77,805	155,609
13615	COMPUTER SERVICE TECHNICIAN	60,262- 60,262	1	60,262	60,262
13632	COMPUTER SPECIALIST (SOFTWARE)	98,617- 98,617	1	98,617	98,617
10050	COMPUTER SYSTEMS MANAGER	100,000-131,840	3	119,947	359,840
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	62,398- 85,490	11	69,960	769,557
95143	DEPUTY COMMISSIONER (DBS)	161,160-211,681	3	180,280	540,841
95005	EXECUTIVE AGENCY COUNSEL	120,000-169,332	2	144,666	289,332
95148	GENERAL COUNSEL (DBS)	211,681-211,681	1	211,681	211,681
91415	GRAPHIC ARTIST	76,144- 77,619	2	76,882	153,763
40502	MANAGEMENT AUDITOR	80,785- 80,785	1	80,785	80,785
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	69,053- 77,435	6	72,478	434,867
12158	PROCUREMENT ANALYST	69,517- 84,013	4	76,267	305,067
22503	PROJECT MANAGER (DBS)	70,000-103,000	2	86,500	173,000
31215	PUBLIC HEALTH SANITARIAN	72,000- 72,000	1	72,000	72,000
80184	SPACE ANALYST	79,315- 79,315	1	79,315	79,315

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
12626	STAFF ANALYST	86,972- 86,972	1	86,972	86,972
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	68,240- 68,240	1	68,240	68,240
TOTAL FOR OBJECT 001			158		14,580,911

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POSITION SCHEDULE FOR U/A 001			158		14,580,911
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			44		4,060,507
TOTAL FOR U/A 001			202		18,641,418
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A210 Business Prep General OTPS - ADC							
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		5,820			5,820-
		SUBTOTAL FOR OTHR SER&CHR		5,820			5,820-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,812			2,812-
		602 TELECOMMUNICATIONS MAINT	1	600		1-	600-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,412		1-	8,412-
		SUBTOTAL FOR BUDGET CODE A210	1	14,232		1-	14,232-
BUDGET CODE: A212 Business PREP Workshop OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,492			32,492-
		SUBTOTAL FOR CNTRCTL SVCS		32,492			32,492-
		SUBTOTAL FOR BUDGET CODE A212		32,492			32,492-
BUDGET CODE: A213 Business PREP Micro-Grants OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		125,968			125,968-
		SUBTOTAL FOR CNTRCTL SVCS		125,968			125,968-
		SUBTOTAL FOR BUDGET CODE A213		125,968			125,968-
BUDGET CODE: B712 NY Rising: Business Prep Online Tool							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		569,494			569,494-
		684 PROF SERV COMPUTER SERVICES	1	275,000		1-	275,000-
		686 PROF SERV OTHER	1	1,500		1-	1,500-
		SUBTOTAL FOR CNTRCTL SVCS	2	845,994		2-	845,994-
		SUBTOTAL FOR BUDGET CODE B712	2	845,994		2-	845,994-
BUDGET CODE: B713 NY Rising: Bus. Prep Marketing/Outreach							
40 OTHR SER&CHR		417 ADVERTISING		284,184			284,184-
		SUBTOTAL FOR OTHR SER&CHR		284,184			284,184-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT			INC/DEC	
						#	CNTRCT	AMOUNT	#
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			135,852				135,852-
		622 TEMPORARY SERVICES			5,000				5,000-
		686 PROF SERV OTHER			20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS			160,852				160,852-
		SUBTOTAL FOR BUDGET CODE B713			445,036				445,036-
BUDGET CODE: B720 NY Rising: OTPS for State Employees									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS			25,000				25,000-
		SUBTOTAL FOR BUDGET CODE B720			25,000				25,000-
BUDGET CODE: CR04 Clean Up Corps Program									
40	OTHR SER&CHR	417 ADVERTISING			1,050				1,050-
		SUBTOTAL FOR OTHR SER&CHR			1,050				1,050-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			400,000				400,000-
		SUBTOTAL FOR CNTRCTL SVCS			400,000				400,000-
		SUBTOTAL FOR BUDGET CODE CR04			401,050				401,050-
BUDGET CODE: CR20 40 Open Streets									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			750,000				750,000-
		SUBTOTAL FOR CNTRCTL SVCS			750,000				750,000-
		SUBTOTAL FOR BUDGET CODE CR20			750,000				750,000-
BUDGET CODE: CR22 Avenue NYC									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			700,000		500,000		200,000-
		SUBTOTAL FOR CNTRCTL SVCS			700,000		500,000		200,000-
		SUBTOTAL FOR BUDGET CODE CR22			700,000		500,000		200,000-
BUDGET CODE: CR23 Accelerate Small Business Reopening									
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			52,018				52,018-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		417 ADVERTISING		370,000			370,000-
		SUBTOTAL FOR OTHR SER&CHR		422,018			422,018-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		47,982		1,469,000	1,421,018
		615 PRINTING CONTRACTS		10,000			10,000-
		622 TEMPORARY SERVICES		405,000		231,000	174,000-
		684 PROF SERV COMPUTER SERVICES		815,000			815,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,277,982		1,700,000	422,018
		SUBTOTAL FOR BUDGET CODE CR23		1,700,000		1,700,000	
BUDGET CODE: CR24 Commercial Lease Assistance							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000,000		5,000,000	5,000,000
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000		5,000,000	
		SUBTOTAL FOR BUDGET CODE CR24		5,000,000		5,000,000	
BUDGET CODE: CR26 Small Business Loan Fund							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000,000			30,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000,000			30,000,000-
		SUBTOTAL FOR BUDGET CODE CR26		30,000,000			30,000,000-
BUDGET CODE: CR27 Small Business Grant Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		103,500,000			103,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		103,500,000			103,500,000-
		SUBTOTAL FOR BUDGET CODE CR27		103,500,000			103,500,000-
BUDGET CODE: CR29 Shop Your City							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,840			47,840-
		SUBTOTAL FOR SUPPLYS&MATL		47,840			47,840-
40 OTHR SER&CHR		417 ADVERTISING		471,660			471,660-
		427 DATA PROCESSING SERVICES		78			78-
		SUBTOTAL FOR OTHR SER&CHR		471,738			471,738-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			30,000					30,000-
		615 PRINTING CONTRACTS			422					422-
		SUBTOTAL FOR CNTRCTL SVCS			30,422					30,422-
		SUBTOTAL FOR BUDGET CODE CR29			550,000					550,000-
BUDGET CODE: ID01 Tropical Storm IDA										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL						2,000,000		2,000,000
		684 PROF SERV COMPUTER SERVICES			70,000					70,000-
		SUBTOTAL FOR CNTRCTL SVCS			70,000			2,000,000		1,930,000
		SUBTOTAL FOR BUDGET CODE ID01			70,000			2,000,000		1,930,000
BUDGET CODE: 0377 AveNYC Capacity Building (CD)										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			285,000					285,000-
		SUBTOTAL FOR CNTRCTL SVCS			285,000					285,000-
		SUBTOTAL FOR BUDGET CODE 0377			285,000					285,000-
BUDGET CODE: 0385 Five Borough Chamber Alliance										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			500,000					500,000-
		SUBTOTAL FOR CNTRCTL SVCS			500,000					500,000-
		SUBTOTAL FOR BUDGET CODE 0385			500,000					500,000-
BUDGET CODE: 1004 Indirect Cost Rate Initiative UA 002										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			84,358					84,358-
		SUBTOTAL FOR CNTRCTL SVCS			84,358					84,358-
		SUBTOTAL FOR BUDGET CODE 1004			84,358					84,358-
BUDGET CODE: 1050 Non Profit Indirect Rates										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			297,258			442,160		144,902
		SUBTOTAL FOR CNTRCTL SVCS			297,258			442,160		144,902
		SUBTOTAL FOR BUDGET CODE 1050			297,258			442,160		144,902



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1129 Small Business Grant Program								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,000,000				4,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000,000				4,000,000-
		SUBTOTAL FOR BUDGET CODE 1129		4,000,000				4,000,000-
BUDGET CODE: 1131 Equity Initiative Mentoring Program								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 1131		500,000				500,000-
BUDGET CODE: 1132 Gowanus Rezoning - Relocation Grants								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,500,000		2,500,000
		SUBTOTAL FOR CNTRCTL SVCS				2,500,000		2,500,000
		SUBTOTAL FOR BUDGET CODE 1132				2,500,000		2,500,000
BUDGET CODE: 1150 Business Development CTL								
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		2,208				2,208-
		100 SUPPLIES + MATERIALS - GENERAL		7,751		1,251		6,500-
		101 PRINTING SUPPLIES		833		833		
		117 POSTAGE		333		333		
		199 DATA PROCESSING SUPPLIES		4,165		4,165		
		SUBTOTAL FOR SUPPLYS&MATL		15,290		6,582		8,708-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		700				700-
		337 BOOKS-OTHER		2,499		2,499		
		SUBTOTAL FOR PROPTY&EQUIP		3,199		2,499		700-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		7,000				7,000-
		403 OFFICE SERVICES		2,500		1,666		834-
		417 ADVERTISING		7,905		7,905		
	858001	42G DATA PROCESSING SERVICES				47,600		47,600
		427 DATA PROCESSING SERVICES		33,000				33,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,666		1,666		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			454 OVERNIGHT TRVL EXP-SPECIAL			833			833		
			SUBTOTAL FOR OTHR SER&CHR			52,904			59,670		6,766
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			29,241			143,166		113,925
			615 PRINTING CONTRACTS	1		8,330	1		8,330		
			622 TEMPORARY SERVICES	1		25,000	1		417		24,583-
			624 CLEANING SERVICES	1		92	1		92		
			671 TRAINING PRGM CITY EMPLOYEES			20,000					20,000-
			686 PROF SERV OTHER			33,000					33,000-
			SUBTOTAL FOR CNTRCTL SVCS	3		115,663	3		152,005		36,342
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES			5,000					5,000-
			SUBTOTAL FOR FXD MIS CHGS			5,000					5,000-
			SUBTOTAL FOR BUDGET CODE 1150	3		192,056	3		220,756		28,700
BUDGET CODE: 1151 Business Development WIOA											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			249			249		
			101 PRINTING SUPPLIES			167			167		
			117 POSTAGE			67			67		
			199 DATA PROCESSING SUPPLIES			835			835		
			SUBTOTAL FOR SUPPLYS&MATL			1,318			1,318		
30			PROPTY&EQUIP 337 BOOKS-OTHER			501			501		
			SUBTOTAL FOR PROPTY&EQUIP			501			501		
40			OTHR SER&CHR 403 OFFICE SERVICES			334			334		
			417 ADVERTISING			1,584			1,584		
	858001		42G DATA PROCESSING SERVICES						17,748		17,748
			427 DATA PROCESSING SERVICES			10,000					10,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			334			334		
			454 OVERNIGHT TRVL EXP-SPECIAL			167			167		
			SUBTOTAL FOR OTHR SER&CHR			12,419			20,167		7,748
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			28,234			20,486		7,748-
			615 PRINTING CONTRACTS			1,670			1,670		
			622 TEMPORARY SERVICES			83			83		
			624 CLEANING SERVICES			19			19		
			SUBTOTAL FOR CNTRCTL SVCS			30,006			22,258		7,748-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1151					44,244		44,244		
BUDGET CODE: 1306 Discretionary Management									
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES				8,166		8,166	
SUBTOTAL FOR OTHR SER&CHR								8,166	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,166		72,307		64,141	
		622 TEMPORARY SERVICES		20,000				20,000-	
SUBTOTAL FOR CNTRCTL SVCS					28,166		72,307		44,141
SUBTOTAL FOR BUDGET CODE 1306					28,166		80,473		52,307
BUDGET CODE: 1320 FMA Legal & Administration CTL									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL				1,544		1,544	
	856001	10X SUPPLIES + MATERIALS - GENERAL		26		3,538		3,512	
		100 SUPPLIES + MATERIALS - GENERAL		10,095				10,095-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,734				1,734-	
		106 MOTOR VEHICLE FUEL		50				50-	
		117 POSTAGE		8,000				8,000-	
		169 MAINTENANCE SUPPLIES		1,274				1,274-	
		199 DATA PROCESSING SUPPLIES		2,582				2,582-	
SUBTOTAL FOR SUPPLYS&MATL					23,761		5,082		18,679-
30 PROPTY&EQUIP		314 OFFICE FURITURE		285				285-	
		315 OFFICE EQUIPMENT		250				250-	
		319 SECURITY EQUIPMENT		697				697-	
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-	
		337 BOOKS-OTHER		2,250				2,250-	
SUBTOTAL FOR PROPTY&EQUIP					8,482			8,482-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				15,745		15,745	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP				5,056		5,056	
		403 OFFICE SERVICES		16,700				16,700-	
		412 RENTALS OF MISC.EQUIP		1,982				1,982-	
		417 ADVERTISING		6,615				6,615-	
	858001	42G DATA PROCESSING SERVICES				20,719		20,719	
		427 DATA PROCESSING SERVICES		135,419				135,419-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,850				3,850-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					165,066		41,520		123,546-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,058		243,928		241,870
			607 MAINT & REP MOTOR VEH EQUIP	1	8,743			1-	8,743-
			608 MAINT & REP GENERAL		5,800				5,800-
			612 OFFICE EQUIPMENT MAINTENANCE		43,280				43,280-
			615 PRINTING CONTRACTS		450				450-
			622 TEMPORARY SERVICES		7,500				7,500-
			671 TRAINING PRGM CITY EMPLOYEES		6,200				6,200-
			682 PROF SERV LEGAL SERVICES		4,860				4,860-
			684 PROF SERV COMPUTER SERVICES		15,000				15,000-
			686 PROF SERV OTHER		465				465-
SUBTOTAL FOR CNTRCTL SVCS				1	94,356		243,928	1-	149,572
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500				500-
			701 TAXES AND LICENSES		12				12-
		856001	79D TRAINING CITY EMPLOYEES				1,647		1,647
SUBTOTAL FOR FXD MIS CHGS					512		1,647		1,135
SUBTOTAL FOR BUDGET CODE 1320				1	292,177		292,177	1-	
BUDGET CODE: 1321 FMA Legal & Administration WIOA									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
			101 PRINTING SUPPLIES		6,000				6,000
			106 MOTOR VEHICLE FUEL		12,991				12,991
			117 POSTAGE		25,000				25,000
			169 MAINTENANCE SUPPLIES		23,128				23,128
SUBTOTAL FOR SUPPLYS&MATL					107,119		107,119		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500		
			302 TELECOMMUNICATIONS EQUIPMENT		500				500
			332 PURCH DATA PROCESSING EQUIPT		973				973
			337 BOOKS-OTHER		5,000		30,000		25,000
SUBTOTAL FOR PROPTY&EQUIP					7,973		32,973		25,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				92,362		92,362
			403 OFFICE SERVICES		19,456				19,456
			412 RENTALS OF MISC.EQUIP		1,500				1,500
			417 ADVERTISING		26,200				1,200
		858001	42G DATA PROCESSING SERVICES				79,890		25,000-
									79,890

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR		50,156		197,408	147,252
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		172,252			172,252-
		602 TELECOMMUNICATIONS MAINT		10,000	1	10,000	1
		608 MAINT & REP GENERAL	1	1,200	1	1,200	
		613 DATA PROCESSING EQUIPMENT	1	15,000	1	15,000	
		615 PRINTING CONTRACTS		500		500	
		622 TEMPORARY SERVICES		25,000		25,000	
		684 PROF SERV COMPUTER SERVICES		10,000		10,000	
		686 PROF SERV OTHER		800		800	
		SUBTOTAL FOR CNTRCTL SVCS	2	234,752	3	62,500	1 172,252-
		SUBTOTAL FOR BUDGET CODE 1321	2	400,000	3	400,000	1
BUDGET CODE: 1506 Storefront Vacancy/Vendor Tracking							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,600,000	1,600,000
		SUBTOTAL FOR CNTRCTL SVCS				1,600,000	1,600,000
		SUBTOTAL FOR BUDGET CODE 1506				1,600,000	1,600,000
TOTAL FOR			9	150,783,031	6	14,779,810	3- 136,003,221-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0353 NDD - Neighborhood Dev Grant Initiative							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,850,000			1,850,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,850,000			1,850,000-
		SUBTOTAL FOR BUDGET CODE 0353		1,850,000			1,850,000-
BUDGET CODE: 0370 AVENUE NYC (CD)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	16	1,466,170	16	1,472,862	6,692
		667 PAY TO CULTURAL INSTITUTIONS			1	105,810	1 105,810
		SUBTOTAL FOR CNTRCTL SVCS	16	1,466,170	17	1,578,672	1 112,502

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0370			16	1,466,170	17	1,578,672	1 112,502
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,636		1,686	50
		106 MOTOR VEHICLE FUEL		50			50-
		117 POSTAGE		2,380		2,380	
SUBTOTAL FOR SUPPLYS&MATL				4,066		4,066	
40	OTHR SER&CHR	403 OFFICE SERVICES				3,125	3,125
		417 ADVERTISING				90	90
		427 DATA PROCESSING SERVICES		18,697		10,484	8,213-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,542	2,542
		454 OVERNIGHT TRVL EXP-SPECIAL				6,421	6,421
SUBTOTAL FOR OTHR SER&CHR				18,697		22,662	3,965
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,237		1,737	500
		671 TRAINING PRGM CITY EMPLOYEES				35	35
SUBTOTAL FOR CNTRCTL SVCS				1,237		1,772	535
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		1,500		1,500	
SUBTOTAL FOR FXD MIS CHGS				1,500		1,500	
SUBTOTAL FOR BUDGET CODE 0395				25,500		30,000	4,500
BUDGET CODE: 1802 City Council Funded Projects							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,425,442		13,385,593	4,960,151
SUBTOTAL FOR CNTRCTL SVCS				8,425,442		13,385,593	4,960,151
SUBTOTAL FOR BUDGET CODE 1802				8,425,442		13,385,593	4,960,151
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			16	11,767,112	17	14,994,265	1 3,227,153

RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES

BUDGET CODE: 0309 Local Gov't Records Grant (State)

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
30	PROPTY&EQUIP	314 OFFICE FURITURE		62,395				62,395-
		SUBTOTAL FOR PROPTY&EQUIP		62,395				62,395-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		9,018				9,018-
		SUBTOTAL FOR CNTRCTL SVCS		9,018				9,018-
		SUBTOTAL FOR BUDGET CODE 0309		71,413				71,413-
BUDGET CODE: 0342 Business Basics - CTL								
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV	1	67,937	1	68,937		1,000
		SUBTOTAL FOR CNTRCTL SVCS	1	67,937	1	68,937		1,000
		SUBTOTAL FOR BUDGET CODE 0342	1	67,937	1	68,937		1,000
BUDGET CODE: 0343 Vendor Markets - CTL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				3,766		3,766
		SUBTOTAL FOR SUPPLYS&MATL				3,766		3,766
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000
		337 BOOKS-OTHER				3,700		3,700
		SUBTOTAL FOR PROPTY&EQUIP				8,700		8,700
40	OTHR SER&CHR	417 ADVERTISING				2,100		2,100
		SUBTOTAL FOR OTHR SER&CHR				2,100		2,100
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT			1	434	1	434
		671 TRAINING PRGM CITY EMPLOYEES				1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS			1	1,434	1	1,434
		SUBTOTAL FOR BUDGET CODE 0343			1	16,000	1	16,000
BUDGET CODE: 0383 BDD - Chamber on the Go								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,388,855				2,388,855-
		SUBTOTAL FOR CNTRCTL SVCS		2,388,855				2,388,855-
		SUBTOTAL FOR BUDGET CODE 0383		2,388,855				2,388,855-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0384 DBS - Worker Cooperative (WCBDI)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,595,738			3,595,738-
		SUBTOTAL FOR CNTRCTL SVCS		3,595,738			3,595,738-
		SUBTOTAL FOR BUDGET CODE 0384		3,595,738			3,595,738-
BUDGET CODE: 0390 Industrial Study Implementation							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	9	1,290,000	9	1,290,000	
		SUBTOTAL FOR CNTRCTL SVCS	9	1,290,000	9	1,290,000	
		SUBTOTAL FOR BUDGET CODE 0390	9	1,290,000	9	1,290,000	
BUDGET CODE: 1111 Small Business First (SB1)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000			1,000-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000			2,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		47,525		60,525	13,000
		622 TEMPORARY SERVICES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		52,525		60,525	8,000
		SUBTOTAL FOR BUDGET CODE 1111		60,525		60,525	
BUDGET CODE: 1112 Small Business First Lease (SB1)							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		579,755		579,755	
		856001 42C HEAT LIGHT & POWER		75,466		59,783	15,683-
		SUBTOTAL FOR OTHR SER&CHR		655,221		639,538	15,683-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		39,953		56,767	16,814
		SUBTOTAL FOR CNTRCTL SVCS		39,953		56,767	16,814



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
								#		CNTRCT
SUBTOTAL FOR BUDGET CODE 1112					695,174			696,305		1,131
BUDGET CODE: 1117 Support for Women Entrepreneurs										
40	OTHR	SER&CHR	417	ADVERTISING	15,000					15,000-
			858001	42G DATA PROCESSING SERVICES				1,317		1,317
				427 DATA PROCESSING SERVICES	110,000					110,000-
SUBTOTAL FOR OTHR SER&CHR					125,000			1,317		123,683-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	379,305	2		518,183		138,878
			686	PROF SERV OTHER	10,000					10,000-
SUBTOTAL FOR CNTRCTL SVCS					389,305	2		518,183		128,878
SUBTOTAL FOR BUDGET CODE 1117					514,305	2		519,500		5,195
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Support										
40	OTHR	SER&CHR	427	DATA PROCESSING SERVICES	2,894					2,894-
SUBTOTAL FOR OTHR SER&CHR					2,894					2,894-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL				130,000		130,000
SUBTOTAL FOR CNTRCTL SVCS								130,000		130,000
SUBTOTAL FOR BUDGET CODE 1118					2,894			130,000		127,106
BUDGET CODE: 1501 NDD Build CBDO capacity										
30	PROPTY&EQUIP		337	BOOKS-OTHER	144					144-
SUBTOTAL FOR PROPTY&EQUIP					144					144-
40	OTHR	SER&CHR	427	DATA PROCESSING SERVICES	12,102					12,102-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	275					275-
SUBTOTAL FOR OTHR SER&CHR					12,377					12,377-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	61,485			75,000		13,515
			622	TEMPORARY SERVICES	6,200					6,200-
			681	PROF SERV ACCTING & AUDITING	3,094	1			1-	3,094-
			686	PROF SERV OTHER	7,500					7,500-
SUBTOTAL FOR CNTRCTL SVCS					78,279	1		75,000	1-	3,279-
SUBTOTAL FOR BUDGET CODE 1501					90,800	1		75,000	1-	15,800-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen									
40		OTHR SER&CHR		427 DATA PROCESSING SERVICES		12,000			12,000-
		SUBTOTAL FOR OTHR SER&CHR				12,000			12,000-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	30	2,768,542	30	2,811,460	42,918
				615 PRINTING CONTRACTS		20,918			20,918-
				686 PROF SERV OTHER		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS			30	2,799,460	30	2,811,460	12,000
		SUBTOTAL FOR BUDGET CODE 1502			30	2,811,460	30	2,811,460	
		TOTAL FOR DEPT OF BUSINESS SERVICES			43	11,589,101	43	5,667,727	5,921,374-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1006 Strategic Operations									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,033			26,033-
				199 DATA PROCESSING SUPPLIES		1,185			1,185-
		SUBTOTAL FOR SUPPLYS&MATL				27,218			27,218-
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		14,997			14,997-
		SUBTOTAL FOR PROPTY&EQUIP				14,997			14,997-
40		OTHR SER&CHR		417 ADVERTISING		46,615			46,615-
	858001			42G DATA PROCESSING SERVICES			61,659		61,659
				427 DATA PROCESSING SERVICES		15,000			15,000-
				452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR				66,615	61,659		4,956-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,196	12,383		8,187
				607 MAINT & REP MOTOR VEH EQUIP		7,500			7,500-
				608 MAINT & REP GENERAL		20,000			20,000-
				615 PRINTING CONTRACTS		15,455			15,455-
				622 TEMPORARY SERVICES		85,073			85,073-
				671 TRAINING PRGM CITY EMPLOYEES		22,845			22,845-
				686 PROF SERV OTHER		30,660			30,660-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				185,729		12,383	173,346-
SUBTOTAL FOR BUDGET CODE 1006				294,559		74,042	220,517-
BUDGET CODE: 1007 Executive CTL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				36,792	36,792
SUBTOTAL FOR CNTRCTL SVCS						36,792	36,792
SUBTOTAL FOR BUDGET CODE 1007						36,792	36,792
BUDGET CODE: 1303 Agency Operations							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		76,623			76,623-
SUBTOTAL FOR CNTRCTL SVCS				76,623			76,623-
SUBTOTAL FOR BUDGET CODE 1303				76,623			76,623-
BUDGET CODE: 1305 Waterfront & Dockmaster							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85		410	325
		199 DATA PROCESSING SUPPLIES				355	355
SUBTOTAL FOR SUPPLYS&MATL				85		765	680
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,000		977	2,023-
SUBTOTAL FOR PROPTY&EQUIP				3,000		977	2,023-
40 OTHR SER&CHR		403 OFFICE SERVICES		12,422		2,968	9,454-
		417 ADVERTISING				571	571
	858001	42G DATA PROCESSING SERVICES				2,634	2,634
		427 DATA PROCESSING SERVICES		3,170		12,654	9,484
		452 NON OVERNIGHT TRVL EXP-SPECIAL		19,005		25,147	6,142
		454 OVERNIGHT TRVL EXP-SPECIAL				5,370	5,370
SUBTOTAL FOR OTHR SER&CHR				34,597		49,344	14,747
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,543		139,063	92,520
		612 OFFICE EQUIPMENT MAINTENANCE	1	735			735-
		615 PRINTING CONTRACTS				2,650	2,650
		622 TEMPORARY SERVICES				25,375	25,375
		671 TRAINING PRGM CITY EMPLOYEES		12,880		8,955	3,925-
		683 PROF SERV ENGINEER & ARCHITECT	1	82,625	1	82,625	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES			1	115,225	1	115,225
		686 PROF SERV OTHER		34,882	1	218,021	1	183,139
		SUBTOTAL FOR CNTRCTL SVCS	2	177,665	3	591,914	1	414,249
		SUBTOTAL FOR BUDGET CODE 1305	2	215,347	3	643,000	1	427,653
BUDGET CODE: 1901 Faith Center								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				5,157		5,157
		SUBTOTAL FOR SUPPLYS&MATL				5,157		5,157
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				4,628		4,628
		452 NON OVERNIGHT TRVL EXP-SPECIAL				20,869		20,869
		SUBTOTAL FOR OTHR SER&CHR				25,497		25,497
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				118,060		118,060
		SUBTOTAL FOR CNTRCTL SVCS				118,060		118,060
		SUBTOTAL FOR BUDGET CODE 1901				148,714		148,714
		TOTAL FOR ADMINISTRATIVE SERVICES	2	586,529	3	902,548	1	316,019
		TOTAL FOR DEPT. OF BUSINESS O.T.P.S.	70	174,725,773	69	36,344,350	1-	138,381,423-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	143,218	174,725,773	420,908	36,344,350	138,381,423-
FINANCIAL PLAN SAVINGS				22,505,000	22,505,000
APPROPRIATION		174,725,773		58,849,350	115,876,423-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,369,174		49,626,434	21,257,260
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		71,413			71,413-
FEDERAL - C.D.		1,923,862		1,578,672	345,190-
FEDERAL - OTHER		144,361,324		7,644,244	136,717,080-
INTRA-CITY SALES					
 TOTAL		 174,725,773		 58,849,350	 115,876,423-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 DEFO CTL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	45	3,392,824	45	3,703,815	310,991
SUBTOTAL FOR F/T SALARIED			45	3,392,824	45	3,703,815	310,991
03 UNSALARIED	031	UNSALARIED		46,253		46,253	
SUBTOTAL FOR UNSALARIED				46,253		46,253	
04 ADD GRS PAY	X41	PY ASSIGNMENT DIFFERENTIAL		120			120-
	X42	PY LONGEVITY DIFFERENTIAL		490			490-
	X47	PY OVERTIME		3			3-
	041	ASSIGNMENT DIFFERENTIAL		14,006		6,006	8,000-
	042	LONGEVITY DIFFERENTIAL		47,014		27,014	20,000-
	043	SHIFT DIFFERENTIAL		60			60-
	046	TERMINAL LEAVE		8,044			8,044-
	047	OVERTIME		2,950		500	2,450-
	049	BACKPAY - PRIOR YEARS		19,905			19,905-
	057	BONUS PAYMENTS		2,500			2,500-
	061	SUPPER MONEY		1,900		1,900	
SUBTOTAL FOR ADD GRS PAY				96,992		35,420	61,572-
SUBTOTAL FOR BUDGET CODE 1405			45	3,536,069	45	3,785,488	249,419
BUDGET CODE: 1415 PTAC Grant CTL							
01 F/T SALARIED	001	FULL YEAR POSITIONS		60,656		47,607	13,049-
SUBTOTAL FOR F/T SALARIED				60,656		47,607	13,049-
04 ADD GRS PAY	X42	PY LONGEVITY DIFFERENTIAL		530			530-
	041	ASSIGNMENT DIFFERENTIAL		15			15-
	042	LONGEVITY DIFFERENTIAL		2,452		151	2,301-
	049	BACKPAY - PRIOR YEARS		22,210			22,210-
SUBTOTAL FOR ADD GRS PAY				25,207		151	25,056-
SUBTOTAL FOR BUDGET CODE 1415				85,863		47,758	38,105-
BUDGET CODE: 1418 POP Grant							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	366,798	5	198,320	168,478-
SUBTOTAL FOR F/T SALARIED			5	366,798	5	198,320	168,478-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		135			135-
		041 ASSIGNMENT DIFFERENTIAL		30			30-
		042 LONGEVITY DIFFERENTIAL		11,097		627	10,470-
		049 BACKPAY - PRIOR YEARS		5,465			5,465-
		SUBTOTAL FOR ADD GRS PAY		16,727		627	16,100-
		SUBTOTAL FOR BUDGET CODE 1418	5	383,525	5	198,947	184,578-
BUDGET CODE: 1426 MWBE CERTIFICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		121			121-
		SUBTOTAL FOR F/T SALARIED		121			121-
		SUBTOTAL FOR BUDGET CODE 1426		121			121-
TOTAL FOR			50	4,005,578	50	4,032,193	26,615
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 1402 DEFO Operations and Program Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,011			75,011-
		SUBTOTAL FOR F/T SALARIED		75,011			75,011-
		SUBTOTAL FOR BUDGET CODE 1402		75,011			75,011-
BUDGET CODE: 1403 DEFO Compliance and Enforcement							
04 ADD GRS PAY		046 TERMINAL LEAVE		103,100			103,100-
		SUBTOTAL FOR ADD GRS PAY		103,100			103,100-
		SUBTOTAL FOR BUDGET CODE 1403		103,100			103,100-
TOTAL FOR FINANCIAL AND ECONOMIC OPP				178,111			178,111-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			50	4,183,689	50	4,032,193	151,496-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50	4,183,689	50	4,032,193	151,496-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	50	4,183,689	50	4,032,193	151,496-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,800,164	3,833,246	33,082
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	383,525	198,947	184,578-
INTRA-CITY SALES			
TOTAL	4,183,689	4,032,193	151,496-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	128,000-128,000	1	128,000	128,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	92,700-161,710	2	127,205	254,410
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	66,172- 82,243	4	74,061	296,243
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	94,049- 94,049	1	94,049	94,049
60860	BUSINESS PROMOTION COORDINATOR	71,888- 97,365	4	80,135	320,539
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,461- 56,461	1	56,461	56,461
56057	COMMUNITY ASSOCIATE	56,535- 61,769	4	59,041	236,162
56058	COMMUNITY COORDINATOR	65,755- 75,411	3	70,225	210,676
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	61,002- 83,626	15	66,236	993,535
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	84,797- 84,797	1	84,797	84,797
22503	PROJECT MANAGER (DBS)	90,000- 93,730	2	91,865	183,730
12626	STAFF ANALYST	71,967- 83,599	3	77,438	232,313
TOTAL FOR OBJECT 001			41		3,090,915
-----					
POSITION SCHEDULE FOR U/A 004			41		3,090,915
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		678,494
TOTAL FOR U/A 004			50		3,769,409
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0802 Agency Administration									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,000				10,000-
40	OTHR SER&CHR	417 ADVERTISING			148,769				148,769-
		427 DATA PROCESSING SERVICES			20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR			168,769				168,769-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			207,404				207,404-
		615 PRINTING CONTRACTS	1		5,000		1-		5,000-
		684 PROF SERV COMPUTER SERVICES	1		300,000		1-		300,000-
		686 PROF SERV OTHER			30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		542,404		2-		542,404-
		SUBTOTAL FOR BUDGET CODE 0802	2		721,173		2-		721,173-
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE									
40	OTHR SER&CHR	417 ADVERTISING			125,000				125,000-
		SUBTOTAL FOR OTHR SER&CHR			125,000				125,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						315,000	315,000
		681 PROF SERV ACCTING & AUDITING	1		50,000		1-		50,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		50,000		1-	315,000	265,000
		SUBTOTAL FOR BUDGET CODE 0835	1		175,000		1-	315,000	140,000
BUDGET CODE: 1126 Equity Initiative Anchor Program									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			99,000				99,000-
		SUBTOTAL FOR SUPPLYS&MATL			99,000				99,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			223,231				223,231-
		SUBTOTAL FOR CNTRCTL SVCS			223,231				223,231-
		SUBTOTAL FOR BUDGET CODE 1126			322,231				322,231-
BUDGET CODE: 1127 MOMWBE Unconscious Bias Training									

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			80,000					80,000-
		SUBTOTAL FOR CNTRCTL SVCS			80,000					80,000-
		SUBTOTAL FOR BUDGET CODE 1127			80,000					80,000-
BUDGET CODE: 1128 NYC Police Reform and Reinvention Plan										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS			100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 1128			100,000					100,000-
BUDGET CODE: 1421 MWBE Disparity Study										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						1,500,000		1,500,000
		SUBTOTAL FOR CNTRCTL SVCS						1,500,000		1,500,000
		SUBTOTAL FOR BUDGET CODE 1421						1,500,000		1,500,000
BUDGET CODE: 1422 MWBE DS Tech Assistance										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		280,047	2		1,385,000		1,104,953
		SUBTOTAL FOR CNTRCTL SVCS	2		280,047	2		1,385,000		1,104,953
		SUBTOTAL FOR BUDGET CODE 1422	2		280,047	2		1,385,000		1,104,953
BUDGET CODE: 1426 MWBE CERTIFICATION										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		778,992	1		1,257,641		478,649
		622 TEMPORARY SERVICES			40,649					40,649-
		SUBTOTAL FOR CNTRCTL SVCS	1		819,641	1		1,257,641		438,000
		SUBTOTAL FOR BUDGET CODE 1426	1		819,641	1		1,257,641		438,000
BUDGET CODE: 1429 MWBE Job Training										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						150,000		150,000
		SUBTOTAL FOR CNTRCTL SVCS						150,000		150,000
		SUBTOTAL FOR BUDGET CODE 1429						150,000		150,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1430 MOMWBE MWBE Audit							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000			250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 1430		250,000			250,000-
TOTAL FOR			6	2,748,092	3	4,607,641	3- 1,859,549
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 0801 DEFO-ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,883		9,883	4,000
		117 POSTAGE		14,469		14,469	
		199 DATA PROCESSING SUPPLIES		1,583		1,583	
		SUBTOTAL FOR SUPPLYS&MATL		21,935		25,935	4,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,940		2,366	426
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,940		3,366	426
40 OTHR SER&CHR		403 OFFICE SERVICES		4,851		4,851	
		417 ADVERTISING		5,000		4,574	426-
	858001	42G DATA PROCESSING SERVICES				12,953	12,953
		427 DATA PROCESSING SERVICES		12,504		8,004	4,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		18,074		18,074	
		454 OVERNIGHT TRVL EXP-SPECIAL		11,841		19,841	8,000
		SUBTOTAL FOR OTHR SER&CHR		52,270		68,297	16,027
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,866		2,913	1,047
		622 TEMPORARY SERVICES	1	15,709	1	709	15,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	17,000	1	35,500	18,500
		686 PROF SERV OTHER	1	2,150	1	2,150	
		SUBTOTAL FOR CNTRCTL SVCS	3	36,725	3	41,272	4,547
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,000		3,500	6,500-
		SUBTOTAL FOR FXD MIS CHGS		10,000		3,500	6,500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0801			3	123,870	3	142,370	18,500
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	899,950	3	1,491,000	591,050
SUBTOTAL FOR CNTRCTL SVCS			3	899,950	3	1,491,000	591,050
SUBTOTAL FOR BUDGET CODE 0824			3	899,950	3	1,491,000	591,050
BUDGET CODE: 1805 City Council Funded Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000		600,000	
SUBTOTAL FOR CNTRCTL SVCS				600,000		600,000	
SUBTOTAL FOR BUDGET CODE 1805				600,000		600,000	
TOTAL FOR FINANCIAL AND ECONOMIC OPP			6	1,623,820	6	2,233,370	609,550
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS			12	4,371,912	9	6,841,011	3- 2,469,099

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,000	4,371,912	16,453	6,841,011	2,469,099
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,371,912		6,841,011	2,469,099

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,371,912		6,841,011	2,469,099
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		4,371,912		6,841,011	2,469,099
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A199 HRO: EDC Staffing Costs - ADC									
60		CNTRCTL SVCS			5,542				5,542-
								5,542	5,542-
		SUBTOTAL FOR CNTRCTL SVCS			5,542				5,542-
		SUBTOTAL FOR BUDGET CODE A199			5,542				5,542-
BUDGET CODE: A25C RISE: RED HOOK INITIATIVE									
60		CNTRCTL SVCS			38,890				38,890-
					38,890				38,890-
		SUBTOTAL FOR CNTRCTL SVCS			38,890				38,890-
		SUBTOTAL FOR BUDGET CODE A25C			38,890				38,890-
BUDGET CODE: A25D RISE: UGE									
60		CNTRCTL SVCS			1,730,154				1,730,154-
					1,730,154				1,730,154-
		SUBTOTAL FOR CNTRCTL SVCS			1,730,154				1,730,154-
		SUBTOTAL FOR BUDGET CODE A25D			1,730,154				1,730,154-
BUDGET CODE: A253 RISE: BRIGHT POWER									
60		CNTRCTL SVCS			446,810				446,810-
					446,810				446,810-
		SUBTOTAL FOR CNTRCTL SVCS			446,810				446,810-
		SUBTOTAL FOR BUDGET CODE A253			446,810				446,810-
BUDGET CODE: A254 RISE: CALM ENERGY									
60		CNTRCTL SVCS			889,482				889,482-
					889,482				889,482-
		SUBTOTAL FOR CNTRCTL SVCS			889,482				889,482-
		SUBTOTAL FOR BUDGET CODE A254			889,482				889,482-
BUDGET CODE: A255 RISE: F. WILLIAM BROWN, LLC									
60		CNTRCTL SVCS			1,465,612				1,465,612-
					1,465,612				1,465,612-
		SUBTOTAL FOR CNTRCTL SVCS			1,465,612				1,465,612-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A255					1,465,612					1,465,612-
BUDGET CODE: A256 RISE: GEOSYNTEC										
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT			178,272					178,272-
SUBTOTAL FOR CNTRCTL SVCS					178,272					178,272-
SUBTOTAL FOR BUDGET CODE A256					178,272					178,272-
BUDGET CODE: A258 RISE: GOTENNA										
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT			283,428					283,428-
SUBTOTAL FOR CNTRCTL SVCS					283,428					283,428-
SUBTOTAL FOR BUDGET CODE A258					283,428					283,428-
BUDGET CODE: A259 RISE: Local Office Landsacpe										
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT			1,211,696					1,211,696-
SUBTOTAL FOR CNTRCTL SVCS					1,211,696					1,211,696-
SUBTOTAL FOR BUDGET CODE A259					1,211,696					1,211,696-
BUDGET CODE: A294 RISE: NYC Staff Time - ADC										
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT			133,236					133,236-
SUBTOTAL FOR CNTRCTL SVCS					133,236					133,236-
SUBTOTAL FOR BUDGET CODE A294					133,236					133,236-
BUDGET CODE: A411 Raise Shorelines: Staff Time for SI- ADC										
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT			84,169					84,169-
SUBTOTAL FOR CNTRCTL SVCS					84,169					84,169-
SUBTOTAL FOR BUDGET CODE A411					84,169					84,169-
BUDGET CODE: A412 Raise Shorelines: Design										
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT			2,213,638					2,213,638-
SUBTOTAL FOR CNTRCTL SVCS					2,213,638					2,213,638-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A412				2,213,638			2,213,638-
BUDGET CODE: A413 Raise Shorelines: Coney Island							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,162,614		3,050,000	112,614-
SUBTOTAL FOR CNTRCTL SVCS				3,162,614		3,050,000	112,614-
SUBTOTAL FOR BUDGET CODE A413				3,162,614		3,050,000	112,614-
BUDGET CODE: A415 Raise Shorelines: Set 1							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,127,158			2,127,158-
SUBTOTAL FOR CNTRCTL SVCS				2,127,158			2,127,158-
SUBTOTAL FOR BUDGET CODE A415				2,127,158			2,127,158-
BUDGET CODE: A416 RPPP: Acquisition Consultant - ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		50,000		120,000	70,000
SUBTOTAL FOR CNTRCTL SVCS				50,000		120,000	70,000
SUBTOTAL FOR BUDGET CODE A416				50,000		120,000	70,000
BUDGET CODE: A431 Hunts Point: Staff Time - ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		6,031			6,031-
SUBTOTAL FOR CNTRCTL SVCS				6,031			6,031-
SUBTOTAL FOR BUDGET CODE A431				6,031			6,031-
BUDGET CODE: A549 Tech Support for Flood Map Appeal - PLAN							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		105,623			105,623-
SUBTOTAL FOR CNTRCTL SVCS				105,623			105,623-
SUBTOTAL FOR BUDGET CODE A549				105,623			105,623-
BUDGET CODE: A550 EDC General Staff Time - PLAN							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		35			35-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					35					35-
SUBTOTAL FOR BUDGET CODE A550					35					35-
BUDGET CODE: A590 EDC General Planning Staff Time - PLAN										
60		CNTRCTL SVCS			3,157					3,157-
		660 ECONOMIC DEVELOPMENT			3,157					3,157-
SUBTOTAL FOR CNTRCTL SVCS					3,157					3,157-
SUBTOTAL FOR BUDGET CODE A590					3,157					3,157-
BUDGET CODE: A645 EDC Staff Time for ORR Resil - ADMIN										
60		CNTRCTL SVCS			174,739					174,739-
		660 ECONOMIC DEVELOPMENT			174,739					174,739-
SUBTOTAL FOR CNTRCTL SVCS					174,739					174,739-
SUBTOTAL FOR BUDGET CODE A645					174,739					174,739-
BUDGET CODE: A660 General EDC Staff Time - ADMIN										
60		CNTRCTL SVCS			193,749					193,749-
		660 ECONOMIC DEVELOPMENT			193,749					193,749-
SUBTOTAL FOR CNTRCTL SVCS					193,749					193,749-
SUBTOTAL FOR BUDGET CODE A660					193,749					193,749-
BUDGET CODE: A800 Two Bridges - EDC Staff time										
60		CNTRCTL SVCS			38,890					38,890-
		660 ECONOMIC DEVELOPMENT			38,890					38,890-
SUBTOTAL FOR CNTRCTL SVCS					38,890					38,890-
SUBTOTAL FOR BUDGET CODE A800					38,890					38,890-
BUDGET CODE: CRC6 EDC Cleanup Corps										
60		CNTRCTL SVCS			11,559,000			6,535,896		5,023,104-
		600 CONTRACTUAL SERVICES GENERAL			11,559,000			6,535,896		5,023,104-
SUBTOTAL FOR CNTRCTL SVCS					11,559,000			6,535,896		5,023,104-
SUBTOTAL FOR BUDGET CODE CRC6					11,559,000			6,535,896		5,023,104-
BUDGET CODE: CR40 EDC Vaccination Incentives										

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			65,750,000					65,750,000-
		660 ECONOMIC DEVELOPMENT			28,000,000					28,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			93,750,000					93,750,000-
		SUBTOTAL FOR BUDGET CODE CR40			93,750,000					93,750,000-
BUDGET CODE: CR99 EDC NYC Ferries										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			30,000,000					30,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			30,000,000					30,000,000-
		SUBTOTAL FOR BUDGET CODE CR99			30,000,000					30,000,000-
BUDGET CODE: CV50 Covid 19 EDC PS										
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT			6,200,000					6,200,000-
		SUBTOTAL FOR CNTRCTL SVCS			6,200,000					6,200,000-
		SUBTOTAL FOR BUDGET CODE CV50			6,200,000					6,200,000-
BUDGET CODE: Z040 MOER DEP Grant Writing										
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT			8,500			8,500		
		SUBTOTAL FOR CNTRCTL SVCS			8,500			8,500		
		SUBTOTAL FOR BUDGET CODE Z040			8,500			8,500		
BUDGET CODE: Z051 MOER Environmental Project Info Center										
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT			263,029			185,000		78,029-
		SUBTOTAL FOR CNTRCTL SVCS			263,029			185,000		78,029-
		SUBTOTAL FOR BUDGET CODE Z051			263,029			185,000		78,029-
BUDGET CODE: Z053 2016 EPA Brownfields Petroleum Assessme										
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT			165,500					165,500-
		SUBTOTAL FOR CNTRCTL SVCS			165,500					165,500-
		SUBTOTAL FOR BUDGET CODE Z053			165,500					165,500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: Z054 2016 EPA Brownfields Hazardous Substance								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		138,742				138,742-
		SUBTOTAL FOR CNTRCTL SVCS		138,742				138,742-
		SUBTOTAL FOR BUDGET CODE Z054		138,742				138,742-
BUDGET CODE: Z056 Clean Stockpile								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		815,581		638,840		176,741-
		SUBTOTAL FOR CNTRCTL SVCS		815,581		638,840		176,741-
		SUBTOTAL FOR BUDGET CODE Z056		815,581		638,840		176,741-
BUDGET CODE: Z057 Topsoil Fund								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE Z057		100,000				100,000-
BUDGET CODE: Z060 EDC-DCAS Energy Programs								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		32,500				32,500-
		SUBTOTAL FOR CNTRCTL SVCS		32,500				32,500-
		SUBTOTAL FOR BUDGET CODE Z060		32,500				32,500-
BUDGET CODE: 0726 Heat, Light and Power								
40	OTHR SER&CHR 856001	42C HEAT LIGHT & POWER		3,407,382		5,013,105		1,605,723
		SUBTOTAL FOR OTHR SER&CHR		3,407,382		5,013,105		1,605,723
		SUBTOTAL FOR BUDGET CODE 0726		3,407,382		5,013,105		1,605,723
BUDGET CODE: 0728 EDC NP Procurement Consulting								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500,000				1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000				1,500,000-
		SUBTOTAL FOR BUDGET CODE 0728		1,500,000				1,500,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0730 Repair of the Harbor: George W								
60		CNTRCTL SVCS		118,000				118,000-
		660 ECONOMIC DEVELOPMENT						
		SUBTOTAL FOR CNTRCTL SVCS		118,000				118,000-
		SUBTOTAL FOR BUDGET CODE 0730		118,000				118,000-
BUDGET CODE: 0731 FTA-ER LOCAL MATCH								
60		CNTRCTL SVCS		505,578				505,578-
		600 CONTRACTUAL SERVICES GENERAL						
		SUBTOTAL FOR CNTRCTL SVCS		505,578				505,578-
		SUBTOTAL FOR BUDGET CODE 0731		505,578				505,578-
BUDGET CODE: 0735 CHIEF EFFICIENCY OFFICE CONTRACT								
60		CNTRCTL SVCS				4,000,000		4,000,000
		600 CONTRACTUAL SERVICES GENERAL						
		SUBTOTAL FOR CNTRCTL SVCS				4,000,000		4,000,000
		SUBTOTAL FOR BUDGET CODE 0735				4,000,000		4,000,000
BUDGET CODE: 1691 EDC-EM Interim Flood Protection								
60		CNTRCTL SVCS		363,131				363,131-
		660 ECONOMIC DEVELOPMENT						
		SUBTOTAL FOR CNTRCTL SVCS		363,131				363,131-
		SUBTOTAL FOR BUDGET CODE 1691		363,131				363,131-
BUDGET CODE: 1740 EDC Life Sciences Expansion								
60		CNTRCTL SVCS		1,200,000		2,860,000		1,660,000
		600 CONTRACTUAL SERVICES GENERAL						
		SUBTOTAL FOR CNTRCTL SVCS		1,200,000		2,860,000		1,660,000
		SUBTOTAL FOR BUDGET CODE 1740		1,200,000		2,860,000		1,660,000
BUDGET CODE: 1744 EDC Staten Island Ballpark Stadium								
60		CNTRCTL SVCS		730,000				730,000-
		600 CONTRACTUAL SERVICES GENERAL						
		SUBTOTAL FOR CNTRCTL SVCS		730,000				730,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1744				730,000			730,000-
BUDGET CODE: 1745 EDC Good Neighbor Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000,000			6,000,000-
SUBTOTAL FOR CNTRCTL SVCS				6,000,000			6,000,000-
SUBTOTAL FOR BUDGET CODE 1745				6,000,000			6,000,000-
BUDGET CODE: 1746 EDC Summer Events							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,950,000	5,500,000		550,000
SUBTOTAL FOR CNTRCTL SVCS				4,950,000	5,500,000		550,000
SUBTOTAL FOR BUDGET CODE 1746				4,950,000	5,500,000		550,000
BUDGET CODE: 1748 EDC Lower Manhattan Coastal Resiliency							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			11,725,000		11,725,000
SUBTOTAL FOR CNTRCTL SVCS					11,725,000		11,725,000
SUBTOTAL FOR BUDGET CODE 1748					11,725,000		11,725,000
BUDGET CODE: 1749 EDC Willets Point Development							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,000	3,000,000		1,500,000
SUBTOTAL FOR CNTRCTL SVCS				1,500,000	3,000,000		1,500,000
SUBTOTAL FOR BUDGET CODE 1749				1,500,000	3,000,000		1,500,000
BUDGET CODE: 1752 EDC DOT Bike Parking							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		97,850			97,850-
SUBTOTAL FOR CNTRCTL SVCS				97,850			97,850-
SUBTOTAL FOR BUDGET CODE 1752				97,850			97,850-
BUDGET CODE: 1754 Offshore Wind							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,520,000	2,230,000		710,000
SUBTOTAL FOR CNTRCTL SVCS				1,520,000	2,230,000		710,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1754				1,520,000		2,230,000	710,000
BUDGET CODE: 1755 Biz Attraction and Development							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,500,000		3,500,000	2,000,000
SUBTOTAL FOR CNTRCTL SVCS				1,500,000		3,500,000	2,000,000
SUBTOTAL FOR BUDGET CODE 1755				1,500,000		3,500,000	2,000,000
BUDGET CODE: 1762 DOT Freight Lab							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		765,870			765,870-
SUBTOTAL FOR CNTRCTL SVCS				765,870			765,870-
SUBTOTAL FOR BUDGET CODE 1762				765,870			765,870-
BUDGET CODE: 1763 HPD PS 90 Facilitation							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		15,000			15,000-
SUBTOTAL FOR CNTRCTL SVCS				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 1763				15,000			15,000-
BUDGET CODE: 1765 EDC Vaccine Incentives							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,000,000			12,000,000-
SUBTOTAL FOR CNTRCTL SVCS				12,000,000			12,000,000-
SUBTOTAL FOR BUDGET CODE 1765				12,000,000			12,000,000-
BUDGET CODE: 1766 EDC Waterfront Maintenance							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		125,000		250,000	125,000
SUBTOTAL FOR CNTRCTL SVCS				125,000		250,000	125,000
SUBTOTAL FOR BUDGET CODE 1766				125,000		250,000	125,000
BUDGET CODE: 1768 EDC Transportation Infrastructure							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000,000		8,200,000	6,800,000-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS				15,000,000		8,200,000	6,800,000-
SUBTOTAL FOR BUDGET CODE 1768				15,000,000		8,200,000	6,800,000-
BUDGET CODE: 1771 Environmental Justice For All							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,500,000			1,500,000-
SUBTOTAL FOR CNTRCTL SVCS				1,500,000			1,500,000-
SUBTOTAL FOR BUDGET CODE 1771				1,500,000			1,500,000-
BUDGET CODE: 1777 Green Economy							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				1,000,000	1,000,000
SUBTOTAL FOR CNTRCTL SVCS						1,000,000	1,000,000
SUBTOTAL FOR BUDGET CODE 1777						1,000,000	1,000,000
BUDGET CODE: 1778 Venture Access							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				1,500,000	1,500,000
SUBTOTAL FOR CNTRCTL SVCS						1,500,000	1,500,000
SUBTOTAL FOR BUDGET CODE 1778						1,500,000	1,500,000
BUDGET CODE: 1780 Hunts Point Forward							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				200,000	200,000
SUBTOTAL FOR CNTRCTL SVCS						200,000	200,000
SUBTOTAL FOR BUDGET CODE 1780						200,000	200,000
BUDGET CODE: 1783 DOHMH Organization Design							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,250,000			2,250,000-
SUBTOTAL FOR CNTRCTL SVCS				2,250,000			2,250,000-
SUBTOTAL FOR BUDGET CODE 1783				2,250,000			2,250,000-
BUDGET CODE: 1785 Broadband Owner's Rep IC Mod							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
60		CNTRCTL SVCS			400,000			400,000-
		660 ECONOMIC DEVELOPMENT						400,000-
		SUBTOTAL FOR CNTRCTL SVCS			400,000			400,000-
		SUBTOTAL FOR BUDGET CODE 1785			400,000			400,000-
BUDGET CODE: 1790 BROOKDALE MASTER PLAN								
60		CNTRCTL SVCS						1,250,000
		660 ECONOMIC DEVELOPMENT						1,250,000
		SUBTOTAL FOR CNTRCTL SVCS						1,250,000
		SUBTOTAL FOR BUDGET CODE 1790						1,250,000
TOTAL FOR					213,023,588			60,766,341
								152,257,247-
RESPONSIBILITY CENTER: ED ECONOMIC DEVEL CAPITAL PROJECT								
BUDGET CODE: 1729 Financial District Master Plan								
60		CNTRCTL SVCS			3,300,000			3,300,000-
		660 ECONOMIC DEVELOPMENT						3,300,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,300,000			3,300,000-
		SUBTOTAL FOR BUDGET CODE 1729			3,300,000			3,300,000-
TOTAL FOR ECONOMIC DEVEL CAPITAL PROJECT					3,300,000			3,300,000-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP								
BUDGET CODE: A101 HRO: Architectural Scoping - IBTS - ADC								
60		CNTRCTL SVCS			722,577			722,577-
		600 CONTRACTUAL SERVICES GENERAL						722,577-
		SUBTOTAL FOR CNTRCTL SVCS			722,577			722,577-
		SUBTOTAL FOR BUDGET CODE A101			722,577			722,577-
BUDGET CODE: E602 HURRICANE SANDY- EDC FEMA - 428 Homeport								
60		CNTRCTL SVCS			1,988,870			1,988,870-
		660 ECONOMIC DEVELOPMENT						

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,988,870			1,988,870-
SUBTOTAL FOR BUDGET CODE E602				1,988,870			1,988,870-
BUDGET CODE: E604 HURRICANE SANDY- EDC FEMA - 428 Tompkins							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,188,889			2,188,889-
SUBTOTAL FOR CNTRCTL SVCS				2,188,889			2,188,889-
SUBTOTAL FOR BUDGET CODE E604				2,188,889			2,188,889-
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,192		105,000	101,808
SUBTOTAL FOR OTHR SER&CHR				3,192		105,000	101,808
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,510,091		2,552,531	42,440
SUBTOTAL FOR CNTRCTL SVCS				2,510,091		2,552,531	42,440
SUBTOTAL FOR BUDGET CODE Z031				2,513,283		2,657,531	144,248
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		15,695		210,000	194,305
SUBTOTAL FOR CNTRCTL SVCS				15,695		210,000	194,305
SUBTOTAL FOR BUDGET CODE Z045				15,695		210,000	194,305
BUDGET CODE: Z047 MOER BF - EPA CW Haz Sub Assess Program							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		81,163			81,163-
SUBTOTAL FOR CNTRCTL SVCS				81,163			81,163-
SUBTOTAL FOR BUDGET CODE Z047				81,163			81,163-
BUDGET CODE: Z048 MOER BF - EPA CW Petrol Sub Assess Progr							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		30,505			30,505-
SUBTOTAL FOR CNTRCTL SVCS				30,505			30,505-
SUBTOTAL FOR BUDGET CODE Z048				30,505			30,505-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: Z049 MOER - JumpStart Cleanup							
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		250,000			250,000-
		SUBTOTAL FOR OTHR SER&CHR		250,000			250,000-
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		41,631		374,000	332,369
		SUBTOTAL FOR CNTRCTL SVCS		41,631		374,000	332,369
		SUBTOTAL FOR BUDGET CODE Z049		291,631		374,000	82,369
BUDGET CODE: 0709 Staten Island Express Bus - Academy							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		637,821		147	637,674-
		SUBTOTAL FOR OTHR SER&CHR		637,821		147	637,674-
		SUBTOTAL FOR BUDGET CODE 0709		637,821		147	637,674-
BUDGET CODE: 0716 Parks Department Waterfront Inspections							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		191,576			191,576-
		SUBTOTAL FOR CNTRCTL SVCS		191,576			191,576-
		SUBTOTAL FOR BUDGET CODE 0716		191,576			191,576-
BUDGET CODE: 0717 EDC Waterfront Inspections							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,000,000		3,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000	
		SUBTOTAL FOR BUDGET CODE 0717		3,000,000		3,000,000	
BUDGET CODE: 0720 South Street Seaport Museum							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		650,000		650,000	
		SUBTOTAL FOR CNTRCTL SVCS		650,000		650,000	
		SUBTOTAL FOR BUDGET CODE 0720		650,000		650,000	
BUDGET CODE: 0721 Staten Island Express Bus - Academy							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		900,000	1			900,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		900,000	1			900,000-
		SUBTOTAL FOR BUDGET CODE 0721	1		900,000	1			900,000-
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			550,000			550,000	
		SUBTOTAL FOR CNTRCTL SVCS			550,000			550,000	
		SUBTOTAL FOR BUDGET CODE 1640			550,000			550,000	
BUDGET CODE: 1701 GreenYC Behavior Change Media Campaign									
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL			175,000				175,000-
	827001	40X CONTRACTUAL SERVICES-GENERAL							
	499	OTHER EXPENSES - GENERAL			725,000			1,000,000	275,000
		SUBTOTAL FOR OTHR SER&CHR			900,000			1,000,000	100,000
		SUBTOTAL FOR BUDGET CODE 1701			900,000			1,000,000	100,000
BUDGET CODE: 1702 EDC Clean Technology Incubators									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			575,180			575,180	
		SUBTOTAL FOR CNTRCTL SVCS			575,180			575,180	
		SUBTOTAL FOR BUDGET CODE 1702			575,180			575,180	
BUDGET CODE: 1703 Advanced Solar Power programs with CUNY									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			114,000			57,000	57,000-
		SUBTOTAL FOR CNTRCTL SVCS			114,000			57,000	57,000-
		SUBTOTAL FOR BUDGET CODE 1703			114,000			57,000	57,000-
BUDGET CODE: 1720 NYC x Design									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			100,000			100,000	
		SUBTOTAL FOR CNTRCTL SVCS			100,000			100,000	
		SUBTOTAL FOR BUDGET CODE 1720			100,000			100,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1725 EDC/MOME - Nightlife Study							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		373,475			373,475-
		SUBTOTAL FOR CNTRCTL SVCS		373,475			373,475-
		SUBTOTAL FOR BUDGET CODE 1725		373,475			373,475-
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			1	15,824,665	1	9,173,858	6,650,807-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			1	232,148,253	1	69,940,199	162,208,054-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,832,382	232,148,253	5,013,105	69,940,199	162,208,054-
FINANCIAL PLAN SAVINGS		1,500,000		12,500,000	11,000,000
APPROPRIATION		233,648,253		82,440,199	151,208,054-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		66,972,680		72,184,303	5,211,623
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		900,000			900,000-
FEDERAL - C.D.		15,265,502		3,170,000	12,095,502-
FEDERAL - OTHER		146,102,669		6,535,896	139,566,773-
INTRA-CITY SALES		4,407,402		550,000	3,857,402-
 TOTAL		 233,648,253		 82,440,199	 151,208,054-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR32 Provide Trained Workers-Career Parthways							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	499,161			5- 499,161-
		SUBTOTAL FOR F/T SALARIED	5	499,161			5- 499,161-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		839			839-
		SUBTOTAL FOR ADD GRS PAY		839			839-
		SUBTOTAL FOR BUDGET CODE CR32	5	500,000			5- 500,000-
BUDGET CODE: 0424 Section 3 Coordinator (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	110,000	
		SUBTOTAL FOR F/T SALARIED	1	110,000	1	110,000	
		SUBTOTAL FOR BUDGET CODE 0424	1	110,000	1	110,000	
BUDGET CODE: 0501 Disaster Recovery National DW Grant - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		155,503			155,503-
		SUBTOTAL FOR F/T SALARIED		155,503			155,503-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5			5-
		SUBTOTAL FOR ADD GRS PAY		5			5-
		SUBTOTAL FOR BUDGET CODE 0501		155,508			155,508-
BUDGET CODE: 0543 2x Tech 100k Jobs program.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,254	1	84,254	
		SUBTOTAL FOR F/T SALARIED	1	84,254	1	84,254	
		SUBTOTAL FOR BUDGET CODE 0543	1	84,254	1	84,254	
BUDGET CODE: 0544 Tech in Residence: Cyber Corps							
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
		SUBTOTAL FOR BUDGET CODE 0544					



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1220 Construction Safety Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	834,427	10	840,660	6,233
		SUBTOTAL FOR F/T SALARIED	10	834,427	10	840,660	6,233
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,800			4,800-
		061 SUPPER MONEY		18			18-
		SUBTOTAL FOR ADD GRS PAY		4,818			4,818-
		SUBTOTAL FOR BUDGET CODE 1220	10	839,245	10	840,660	1,415
BUDGET CODE: 1253 Career Pathways - Tax Levy							
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1,415			1,415-
		SUBTOTAL FOR ADD GRS PAY		1,415			1,415-
		SUBTOTAL FOR BUDGET CODE 1253		1,415			1,415-
BUDGET CODE: 1283 NYC at Work Neilsen Foundation							
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,778			35,778-
		SUBTOTAL FOR F/T SALARIED		35,778			35,778-
		SUBTOTAL FOR BUDGET CODE 1283		35,778			35,778-
BUDGET CODE: 1284 Acces VR NYSED Grant							
03 UNSALARIED		031 UNSALARIED		82,989			82,989-
		SUBTOTAL FOR UNSALARIED		82,989			82,989-
		SUBTOTAL FOR BUDGET CODE 1284		82,989			82,989-
BUDGET CODE: 2101 Workforce Development CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		243,780		234,163	9,617-
		SUBTOTAL FOR F/T SALARIED		243,780		234,163	9,617-
03 UNSALARIED		031 UNSALARIED		78,066		97,681	19,615
		SUBTOTAL FOR UNSALARIED		78,066		97,681	19,615

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,264		4,659		605-	
		045 HOLIDAY PAY		1,611				1,611-	
		047 OVERTIME		340		20		320-	
		049 BACKPAY - PRIOR YEARS		7,430				7,430-	
		061 SUPPER MONEY		32				32-	
		SUBTOTAL FOR ADD GRS PAY		14,677		4,679		9,998-	
		SUBTOTAL FOR BUDGET CODE 2101		336,523		336,523			
BUDGET CODE: 2102 Workforce Development WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,073,018	39	3,073,018			
		SUBTOTAL FOR F/T SALARIED	39	3,073,018	39	3,073,018			
03 UNSALARIED		031 UNSALARIED		690,598		752,433		61,835	
		SUBTOTAL FOR UNSALARIED		690,598		752,433		61,835	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		4,220				4,220-	
		X45 PY HOLIDAY PAY		255				255-	
		041 ASSIGNMENT DIFFERENTIAL		13,000				13,000-	
		042 LONGEVITY DIFFERENTIAL		35,441		28,701		6,740-	
		043 SHIFT DIFFERENTIAL		10				10-	
		045 HOLIDAY PAY		12,390				12,390-	
		047 OVERTIME		180		180			
		049 BACKPAY - PRIOR YEARS		25,000				25,000-	
		057 BONUS PAYMENTS		500				500-	
		061 SUPPER MONEY		220				220-	
		SUBTOTAL FOR ADD GRS PAY		91,216		28,881		62,335-	
		SUBTOTAL FOR BUDGET CODE 2102	39	3,854,832	39	3,854,332		500-	
BUDGET CODE: 2111 WFD Office CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,269	2	215,040		20,771	
		SUBTOTAL FOR F/T SALARIED	2	194,269	2	215,040		20,771	
03 UNSALARIED		031 UNSALARIED		31,563		10,792		20,771-	
		SUBTOTAL FOR UNSALARIED		31,563		10,792		20,771-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		96		96			
		SUBTOTAL FOR ADD GRS PAY		96		96			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2111			2	225,928	2	225,928	
BUDGET CODE: 2112 WFD Office WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	415,953	3	415,953	
SUBTOTAL FOR F/T SALARIED			3	415,953	3	415,953	
03 UNSALARIED		031 UNSALARIED		49,846		49,846	
SUBTOTAL FOR UNSALARIED				49,846		49,846	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		446		446	
SUBTOTAL FOR ADD GRS PAY				446		446	
SUBTOTAL FOR BUDGET CODE 2112			3	466,245	3	466,245	
BUDGET CODE: 2180 NYC at Work Poses Foundation - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,317	2	130,000	1,683
SUBTOTAL FOR F/T SALARIED			2	128,317	2	130,000	1,683
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,658			1,658-
		061 SUPPER MONEY		25			25-
SUBTOTAL FOR ADD GRS PAY				1,683			1,683-
SUBTOTAL FOR BUDGET CODE 2180			2	130,000	2	130,000	
BUDGET CODE: 2181 NYC at Work Kessler Foundation - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,471	1	65,000	3,529
SUBTOTAL FOR F/T SALARIED			1	61,471	1	65,000	3,529
03 UNSALARIED		031 UNSALARIED		2,492			2,492-
SUBTOTAL FOR UNSALARIED				2,492			2,492-
04 ADD GRS PAY		045 HOLIDAY PAY		1,037			1,037-
SUBTOTAL FOR ADD GRS PAY				1,037			1,037-
SUBTOTAL FOR BUDGET CODE 2181			1	65,000	1	65,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2182 NYC at Work ICD Collaboratives LLC - CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,911	1	70,000			2,089
SUBTOTAL FOR F/T SALARIED			1	67,911	1	70,000			2,089
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,022					2,022-
		061 SUPPER MONEY		67					67-
SUBTOTAL FOR ADD GRS PAY				2,089					2,089-
SUBTOTAL FOR BUDGET CODE 2182			1	70,000	1	70,000			
BUDGET CODE: 2183 NYC at Work Neilsen Foundation - CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000			
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000			
03 UNSALARIED		031 UNSALARIED		27,400		27,400			
SUBTOTAL FOR UNSALARIED				27,400		27,400			
SUBTOTAL FOR BUDGET CODE 2183			1	82,400	1	82,400			
TOTAL FOR			66	7,040,117	61	6,265,342	5-		774,775-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,156	2	151,256			100
SUBTOTAL FOR F/T SALARIED			2	151,156	2	151,256			100
04 ADD GRS PAY		061 SUPPER MONEY		100					100-
SUBTOTAL FOR ADD GRS PAY				100					100-
SUBTOTAL FOR BUDGET CODE 1210			2	151,256	2	151,256			
BUDGET CODE: 1231 CEO - Customized Training Working Poor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	225,068	2	227,388			2,320
SUBTOTAL FOR F/T SALARIED			2	225,068	2	227,388			2,320

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,320			2,320-
		SUBTOTAL FOR ADD GRS PAY		2,320			2,320-
		SUBTOTAL FOR BUDGET CODE 1231	2	227,388	2	227,388	
		TOTAL FOR DEPT OF BUSINESS SERVICES	4	378,644	4	378,644	
		TOTAL FOR WORKFORCE INVESTMENT ACT - PS	70	7,418,761	65	6,643,986	5- 774,775-

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	7,418,761	65	6,643,986	774,775-
FINANCIAL PLAN SAVINGS			20	2,000,000	2,000,000
APPROPRIATION	70	7,418,761	85	8,643,986	1,225,225

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,213,909		4,213,409	1,999,500
OTHER CATEGORICAL		35,778			35,778-
CAPITAL FUNDS - I.F.A.					
STATE		82,989			82,989-
FEDERAL - C.D.		110,000		110,000	
FEDERAL - OTHER		4,976,085		4,320,577	655,508-
INTRA-CITY SALES					
TOTAL		7,418,761		8,643,986	1,225,225

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	83,899- 83,899	1	83,899	83,899
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	75,197-168,000	13	111,447	1,448,815
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	68,689-109,354	7	85,528	598,699
95146	ASSISTANT COMMISSIONER (DBS)	132,700-135,354	2	134,027	268,054
40562	ASSOCIATE CONTRACT SPECIALIST	74,938- 90,000	4	80,482	321,926
60860	BUSINESS PROMOTION COORDINATOR	63,191- 91,052	5	77,432	387,162
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	96,892-123,600	2	110,246	220,492
56057	COMMUNITY ASSOCIATE	75,984- 75,984	1	75,984	75,984
56058	COMMUNITY COORDINATOR	54,100- 81,113	6	69,915	419,489
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	94,000- 94,000	1	94,000	94,000
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	59,405- 69,216	5	65,860	329,301
95143	DEPUTY COMMISSIONER (DBS)	168,508-168,508	1	168,508	168,508
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,887- 85,280	2	78,084	156,167
TOTAL FOR OBJECT 001			50		4,572,496

POSITION SCHEDULE FOR U/A 010			50		4,572,496
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			35		3,200,747
TOTAL FOR U/A 010			85		7,773,243

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR31 Employee Training - Apprentice NYC							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500,000			1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000			1,500,000-
		SUBTOTAL FOR BUDGET CODE CR31		1,500,000			1,500,000-
BUDGET CODE: CR32 Provide Trained Workers-Career Parthways							
40	OTHR SER&CHR 042001 40X	CONTRACTUAL SERVICES-GENERAL		424,505			424,505-
		SUBTOTAL FOR OTHR SER&CHR		424,505			424,505-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		29,142			29,142-
		678 PAYMENTS TO DELEGATE AGENCIES		376,353			376,353-
		SUBTOTAL FOR CNTRCTL SVCS		405,495			405,495-
		SUBTOTAL FOR BUDGET CODE CR32		830,000			830,000-
BUDGET CODE: CR36 Build On-Ramps to Green Jobs							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE CR36		1,000,000			1,000,000-
BUDGET CODE: CR37 Support Green Manufacturing							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				480,000	480,000
		686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000		480,000	460,000
		SUBTOTAL FOR BUDGET CODE CR37		20,000		480,000	460,000
BUDGET CODE: CV52 Disaster Recovery National DW Grant							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,913,523			1,913,523-
		SUBTOTAL FOR CNTRCTL SVCS		1,913,523			1,913,523-
		SUBTOTAL FOR BUDGET CODE CV52		1,913,523			1,913,523-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: CV53 Employment Recovery National DW Grant							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,672,674			1,672,674-
		SUBTOTAL FOR CNTRCTL SVCS		1,672,674			1,672,674-
		SUBTOTAL FOR BUDGET CODE CV53		1,672,674			1,672,674-
BUDGET CODE: 0403 Indirect Cost Rate Initiative UA 011							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		127,000			127,000-
		SUBTOTAL FOR CNTRCTL SVCS		127,000			127,000-
		SUBTOTAL FOR BUDGET CODE 0403		127,000			127,000-
BUDGET CODE: 0543 2x Tech 100k Jobs program.							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,731,920			1,731,920-
		SUBTOTAL FOR OTHR SER&CHR		1,731,920			1,731,920-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		923		1,933,680	1,932,757
		SUBTOTAL FOR CNTRCTL SVCS		923		1,933,680	1,932,757
		SUBTOTAL FOR BUDGET CODE 0543		1,732,843		1,933,680	200,837
BUDGET CODE: 0546 CTL - Training							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,311,814			4,311,814-
		417 ADVERTISING		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR		4,331,814			4,331,814-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,706			500,706-
		SUBTOTAL FOR CNTRCTL SVCS		500,706			500,706-
		SUBTOTAL FOR BUDGET CODE 0546		4,832,520			4,832,520-
BUDGET CODE: 0547 Gowanus Rezoning - Workforce Training							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				250,000	250,000
		SUBTOTAL FOR CNTRCTL SVCS				250,000	250,000
		SUBTOTAL FOR BUDGET CODE 0547				250,000	250,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
						#	CNTRCT			
BUDGET CODE: 1215 Gowanus Rezoning - Green Jobs										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			605,000		605,000
		SUBTOTAL FOR CNTRCTL SVCS						605,000		605,000
		SUBTOTAL FOR BUDGET CODE 1215						605,000		605,000
BUDGET CODE: 1220 Construction Safety Training										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			624		624-
				199	DATA PROCESSING SUPPLIES			12,279		12,279-
		SUBTOTAL FOR SUPPLYS&MATL						12,903		12,903-
40		OTHR SER&CHR		417	ADVERTISING			165,560		165,560-
				858001	42G DATA PROCESSING SERVICES			4,970		4,970
				427	DATA PROCESSING SERVICES			588		588-
		SUBTOTAL FOR OTHR SER&CHR						4,970		161,178-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5		2,441,174	5	3,852,263
				622	TEMPORARY SERVICES			14,250		14,250-
				678	PAYMENTS TO DELEGATE AGENCIES			1,765,584		1,765,584-
				684	PROF SERV COMPUTER SERVICES	1		526,780	1-	526,780-
		SUBTOTAL FOR CNTRCTL SVCS				6		4,747,788	5	3,852,263
		SUBTOTAL FOR BUDGET CODE 1220				6		4,926,839	5	3,857,233
BUDGET CODE: 1221 YMI Job Training										
40		OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL			288,041		288,041-
		SUBTOTAL FOR OTHR SER&CHR						288,041		288,041-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			211,959		500,000
		SUBTOTAL FOR CNTRCTL SVCS						211,959		500,000
		SUBTOTAL FOR BUDGET CODE 1221						500,000		500,000
BUDGET CODE: 1256 Gowanus Rezoning - Ind. Career Pathways										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			200,000		200,000
		SUBTOTAL FOR CNTRCTL SVCS						200,000		200,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1256						200,000	200,000
BUDGET CODE: 1290 Agency Administration							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		6,400			6,400-
	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
	100	SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
	199	DATA PROCESSING SUPPLIES		500			500-
SUBTOTAL FOR SUPPLYS&MATL				22,900			22,900-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		231,990			231,990-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		17,000			17,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL		92,043			92,043-
	417	ADVERTISING		389,762			389,762-
	858001	42G DATA PROCESSING SERVICES		310,454			310,454-
	427	DATA PROCESSING SERVICES		65,000			65,000-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		50			50-
SUBTOTAL FOR OTHR SER&CHR				1,106,299			1,106,299-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		254,113			254,113-
	615	PRINTING CONTRACTS		31,400			31,400-
	622	TEMPORARY SERVICES		56,500			56,500-
	671	TRAINING PRGM CITY EMPLOYEES		550			550-
	684	PROF SERV COMPUTER SERVICES		400,000			400,000-
	686	PROF SERV OTHER		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				842,563			842,563-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		20,000			20,000-
SUBTOTAL FOR FXD MIS CHGS				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 1290				1,991,762			1,991,762-
BUDGET CODE: 1291 WDC Contracts							
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,091,395		1,000,000	91,395-
SUBTOTAL FOR CNTRCTL SVCS				1,091,395		1,000,000	91,395-
SUBTOTAL FOR BUDGET CODE 1291				1,091,395		1,000,000	91,395-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			6	22,138,556	5	8,825,913	1-	13,312,643-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	873,444	1	876,250		2,806
		SUBTOTAL FOR CNTRCTL SVCS	1	873,444	1	876,250		2,806
		SUBTOTAL FOR BUDGET CODE 1210	1	873,444	1	876,250		2,806
BUDGET CODE: 1212 SBS/OLTPS - Green Building Supervisors								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		401,140				401,140-
		SUBTOTAL FOR OTHR SER&CHR		401,140				401,140-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		431		557,571		557,140
		SUBTOTAL FOR CNTRCTL SVCS		431		557,571		557,140
		SUBTOTAL FOR BUDGET CODE 1212		401,571		557,571		156,000
BUDGET CODE: 1231 CEO - Customized Training Working Poor								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		28,815				28,815-
		SUBTOTAL FOR OTHR SER&CHR		28,815				28,815-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,442,797		885,612		557,185-
		SUBTOTAL FOR CNTRCTL SVCS		1,442,797		885,612		557,185-
		SUBTOTAL FOR BUDGET CODE 1231		1,471,612		885,612		586,000-
BUDGET CODE: 1236 Workforce1CC Sector Strategy- Legacy CEO								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		407,757		4,220,894		3,813,137
		678 PAYMENTS TO DELEGATE AGENCIES	1	3,813,137	1			3,813,137-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,220,894	1	4,220,894		
		SUBTOTAL FOR BUDGET CODE 1236	1	4,220,894	1	4,220,894		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1271 Wage Adjustment							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,160,276	1,160,276
		678 PAYMENTS TO DELEGATE AGENCIES		1,160,276			1,160,276-
		SUBTOTAL FOR CNTRCTL SVCS		1,160,276		1,160,276	
		SUBTOTAL FOR BUDGET CODE 1271		1,160,276		1,160,276	
TOTAL FOR DEPT OF BUSINESS SERVICES			2	8,127,797	2	7,700,603	427,194-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 0422 WIB Administration							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		500	
		199 DATA PROCESSING SUPPLIES		200		200	
		SUBTOTAL FOR SUPPLYS&MATL		700		700	
40	OTHR SER&CHR	403 OFFICE SERVICES		8,800		11,300	2,500
		417 ADVERTISING		2,500			2,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		17,300		17,300	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		32,000		32,000	
		SUBTOTAL FOR CNTRCTL SVCS		32,000		32,000	
		SUBTOTAL FOR BUDGET CODE 0422		50,000		50,000	
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		4,436			4,436-
		337 BOOKS-OTHER		592			592-
		SUBTOTAL FOR PROPTY&EQUIP		5,028			5,028-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		2,139,602			2,139,602-
		SUBTOTAL FOR CNTRCTL SVCS		2,139,602			2,139,602-
		SUBTOTAL FOR BUDGET CODE 0507		2,144,630			2,144,630-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0509 Council Adds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,259,425		15,527	13,243,898-
		SUBTOTAL FOR CNTRCTL SVCS		13,259,425		15,527	13,243,898-
		SUBTOTAL FOR BUDGET CODE 0509		13,259,425		15,527	13,243,898-
BUDGET CODE: 0512 CUNY ITAs - WIA Adult							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,385,231	1,385,231
		678 PAYMENTS TO DELEGATE AGENCIES	1	1,500,000	1	114,769	1,385,231-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,500,000	1	1,500,000	
		SUBTOTAL FOR BUDGET CODE 0512	1	1,500,000	1	1,500,000	
BUDGET CODE: 0517 CUNY ITAs - WIA DW							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				352,173	352,173
		678 PAYMENTS TO DELEGATE AGENCIES	1	700,000	1	347,827	352,173-
		SUBTOTAL FOR CNTRCTL SVCS	1	700,000	1	700,000	
		SUBTOTAL FOR BUDGET CODE 0517	1	700,000	1	700,000	
BUDGET CODE: 0519 WIA Business Solutions Centers							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	6	2,714,717	6	2,714,717	
		SUBTOTAL FOR CNTRCTL SVCS	6	2,714,717	6	2,714,717	
		SUBTOTAL FOR BUDGET CODE 0519	6	2,714,717	6	2,714,717	
BUDGET CODE: 0520 Queens One-Stop							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		748,100			748,100-
		678 PAYMENTS TO DELEGATE AGENCIES	1	5,051,900	1	3,900,000	1,151,900-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,800,000	1	3,900,000	1,900,000-
		SUBTOTAL FOR BUDGET CODE 0520	1	5,800,000	1	3,900,000	1,900,000-
BUDGET CODE: 0523 Brooklyn One-Stop							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1		5,800,000	1		3,900,000	1,900,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		5,800,000	1		3,900,000	1,900,000-
		SUBTOTAL FOR BUDGET CODE 0523	1		5,800,000	1		3,900,000	1,900,000-
BUDGET CODE: 0524 Bronx One-Stop									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			415,400				415,400-
		678 PAYMENTS TO DELEGATE AGENCIES	1		5,584,600	1		3,800,000	1,784,600-
		SUBTOTAL FOR CNTRCTL SVCS	1		6,000,000	1		3,800,000	2,200,000-
		SUBTOTAL FOR BUDGET CODE 0524	1		6,000,000	1		3,800,000	2,200,000-
BUDGET CODE: 0525 Manhattan One-Stop									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1		5,600,000	1		3,800,000	1,800,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		5,600,000	1		3,800,000	1,800,000-
		SUBTOTAL FOR BUDGET CODE 0525	1		5,600,000	1		3,800,000	1,800,000-
BUDGET CODE: 0526 Staten Island One-Stop									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			436,500				436,500-
		678 PAYMENTS TO DELEGATE AGENCIES	1		3,612,727	1		2,549,227	1,063,500-
		SUBTOTAL FOR CNTRCTL SVCS	1		4,049,227	1		2,549,227	1,500,000-
		SUBTOTAL FOR BUDGET CODE 0526	1		4,049,227	1		2,549,227	1,500,000-
BUDGET CODE: 0539 WIA FastTrac									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		139,400	1		260,000	120,600
		685 PROF SERV DIRECT EDUC SERV	1		120,600				120,600-
		SUBTOTAL FOR CNTRCTL SVCS	2		260,000	1		260,000	1-
		SUBTOTAL FOR BUDGET CODE 0539	2		260,000	1		260,000	1-
BUDGET CODE: 0541 WIA - Training									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			147,982				147,982-
		678 PAYMENTS TO DELEGATE AGENCIES			4,852,018			5,000,000	147,982
		SUBTOTAL FOR CNTRCTL SVCS			5,000,000			5,000,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0541				5,000,000		5,000,000	
BUDGET CODE: 0549 WIA Business Growth							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		130,000		130,000	
SUBTOTAL FOR CNTRCTL SVCS				130,000		130,000	
SUBTOTAL FOR BUDGET CODE 0549				130,000		130,000	
BUDGET CODE: 0559 WIA WE NYC							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	160,000	2	160,000	
SUBTOTAL FOR CNTRCTL SVCS			2	160,000	2	160,000	
SUBTOTAL FOR BUDGET CODE 0559			2	160,000	2	160,000	
BUDGET CODE: 1201 Workforce Development Program Management							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		1,000		29,233	28,233
SUBTOTAL FOR SUPPLYS&MATL				6,000		34,233	28,233
30	PROPTY&EQUIP	337 BOOKS-OTHER		6,000		6,000	
SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000	
40	OTHR SER&CHR	403 OFFICE SERVICES				10,000	10,000
		417 ADVERTISING		50,000		24,681	25,319-
	858001	42G DATA PROCESSING SERVICES				52,798	52,798
		427 DATA PROCESSING SERVICES		43,202		50,288	7,086
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
SUBTOTAL FOR OTHR SER&CHR				98,702		143,267	44,565
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	74,298	1		74,298-
		615 PRINTING CONTRACTS	1	15,000	1	25,000	10,000
		622 TEMPORARY SERVICES	1	45,000	1	40,000	5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS			4	139,298	3	65,000	74,298-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES				1,500	1,500



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS						1,500	1,500
SUBTOTAL FOR BUDGET CODE 1201			4	250,000	3	250,000	1-
BUDGET CODE: 1260 WDD-Media Industry Incentives							
60 CNTRCTL SVCS           600 CONTRACTUAL SERVICES GENERAL				1,500,750			1,500,750-
SUBTOTAL FOR CNTRCTL SVCS				1,500,750			1,500,750-
SUBTOTAL FOR BUDGET CODE 1260				1,500,750			1,500,750-
BUDGET CODE: 1811 City Council Funded Projects							
60 CNTRCTL SVCS           600 CONTRACTUAL SERVICES GENERAL						13,235,000	13,235,000
SUBTOTAL FOR CNTRCTL SVCS						13,235,000	13,235,000
SUBTOTAL FOR BUDGET CODE 1811						13,235,000	13,235,000
TOTAL FOR WORKFORCE INVESTMENT ACT			21	54,918,749	19	41,964,471	2-
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP			29	85,185,102	26	58,490,987	3-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,879,122	85,185,102	59,268	58,490,987	26,694,115-
FINANCIAL PLAN SAVINGS		211,959-		13,511,959	13,723,918
APPROPRIATION		84,973,143		72,002,946	12,970,197-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,286,227		41,809,002	6,522,775
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		48,186,166		30,193,944	17,992,222-
INTRA-CITY SALES		1,500,750			1,500,750-
TOTAL		84,973,143		72,002,946	12,970,197-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 ARP Stimulus Expense F								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		46,161,847				46,161,847-
		SUBTOTAL FOR CNTRCTL SVCS		46,161,847				46,161,847-
		SUBTOTAL FOR BUDGET CODE CR01		46,161,847				46,161,847-
BUDGET CODE: CR03 TGI ARP Stimulus Expense F								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		365,113				365,113-
		SUBTOTAL FOR CNTRCTL SVCS		365,113				365,113-
		SUBTOTAL FOR BUDGET CODE CR03		365,113				365,113-
BUDGET CODE: E916 BNY Capital PW Project Management								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE E916		1,000,000				1,000,000-
BUDGET CODE: E917 BNY DAC PW 4751								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE E917		1,000,000				1,000,000-
BUDGET CODE: Z922 TGI PLANYC Excel Funding								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,670				25,670-
		SUBTOTAL FOR CNTRCTL SVCS		25,670				25,670-
		SUBTOTAL FOR BUDGET CODE Z922		25,670				25,670-
BUDGET CODE: 0900 NYC & Company Operations (tax levy)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
		660 ECONOMIC DEVELOPMENT	1	1,750,001	1	31,161,848		29,411,847
		SUBTOTAL FOR CNTRCTL SVCS	1	2,250,001	1	31,161,848		28,911,847

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0900			1	2,250,001	1	31,161,848	28,911,847
BUDGET CODE: 0920 TGI Operations (tax levy)							
40 OTHR SER&CHR 423 HEAT LIGHT & POWER				676,000		676,000	
SUBTOTAL FOR OTHR SER&CHR				676,000		676,000	
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1	16,622,252	1	18,546,558	1,924,306
SUBTOTAL FOR CNTRCTL SVCS			1	16,622,252	1	18,546,558	1,924,306
SUBTOTAL FOR BUDGET CODE 0920			1	17,298,252	1	19,222,558	1,924,306
TOTAL FOR			2	68,100,883	2	50,384,406	17,716,477-
TOTAL FOR TRUST FOR GOVERNOR'S ISLAND AN			2	68,100,883	2	50,384,406	17,716,477-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

TRUST FOR GOVERNOR'S ISLAND AND NYC	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		68,100,883		50,384,406	17,716,477-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,100,883		50,384,406	17,716,477-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,048,253		50,384,406	31,336,153
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		48,526,960			48,526,960-
INTRA-CITY SALES		525,670			525,670-
TOTAL		68,100,883		50,384,406	17,716,477-

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	321	30,441,503	313	29,330,524	1,110,979-
FINANCIAL PLAN SAVINGS	15-	2,000,000-	24	3,502,145	5,502,145
APPROPRIATION	306	28,441,503	337	32,832,669	4,391,166

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,468,332	22,271,177	5,802,845
OTHER CATEGORICAL	35,778		35,778-
CAPITAL FUNDS - I.F.A.			
STATE	82,989		82,989-
FEDERAL - C.D.	918,983	906,093	12,890-
FEDERAL - OTHER	10,925,566	9,645,544	1,280,022-
INTRA-CITY SALES	9,855	9,855	
TOTAL	28,441,503	32,832,669	4,391,166

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,864,722	564,531,923	5,509,734	222,000,953	342,530,970-
FINANCIAL PLAN SAVINGS		1,288,041		48,516,959	47,228,918
APPROPRIATION		565,819,964		270,517,912	295,302,052-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		154,048,246		220,845,156	66,796,910
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		971,413			971,413-
FEDERAL - C.D.		17,189,364		4,748,672	12,440,692-
FEDERAL - OTHER		387,177,119		44,374,084	342,803,035-
INTRA-CITY SALES		6,433,822		550,000	5,883,822-
TOTAL		565,819,964		270,517,912	295,302,052-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	321	30,441,503	313	29,330,524	1,110,979-
FINANCIAL PLAN SAVINGS	15-	2,000,000-	24	3,502,145	5,502,145
APPROPRIATION	306	28,441,503	337	32,832,669	4,391,166
OTPS					
TOTALS FOR OPERATING BUDGET		564,531,923		222,000,953	342,530,970-
FINANCIAL PLAN SAVINGS		1,288,041		48,516,959	47,228,918
APPROPRIATION		565,819,964		270,517,912	295,302,052-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	321	594,973,426	313	251,331,477	343,641,949-
FINANCIAL PLAN SAVINGS	15-	711,959-	24	52,019,104	52,731,063
APPROPRIATION	306	594,261,467	337	303,350,581	290,910,886-
FUNDING					
CITY		170,516,578		243,116,333	72,599,755
OTHER CATEGORICAL		35,778			35,778-
CAPITAL FUNDS - I.F.A.					
STATE		1,054,402			1,054,402-
FEDERAL - C.D.		18,108,347		5,654,765	12,453,582-
FEDERAL - OTHER		398,102,685		54,019,628	344,083,057-
INTRA-CITY SALES		6,443,677		559,855	5,883,822-
TOTAL FUNDING		594,261,467		303,350,581	290,910,886-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A101 MultiFamily: Program Staff - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,141					35,141-
		SUBTOTAL FOR F/T SALARIED		35,141					35,141-
		SUBTOTAL FOR BUDGET CODE A101		35,141					35,141-
BUDGET CODE: A601 HPD Staff - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,338					13,338-
		SUBTOTAL FOR F/T SALARIED		13,338					13,338-
		SUBTOTAL FOR BUDGET CODE A601		13,338					13,338-
		TOTAL FOR		48,479					48,479-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,048,217	10	1,048,217			
		SUBTOTAL FOR F/T SALARIED	10	1,048,217	10	1,048,217			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		047 OVERTIME		310,000		310,000			
		SUBTOTAL FOR ADD GRS PAY		312,000		312,000			
		SUBTOTAL FOR BUDGET CODE 1000	10	1,360,217	10	1,360,217			
BUDGET CODE: 1001 1st Dept Commissioner's Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	252,000	5	464,215	2		212,215
		SUBTOTAL FOR F/T SALARIED	3	252,000	5	464,215	2		212,215
03 UNSALARIED		031 UNSALARIED		205,633		205,633			
		SUBTOTAL FOR UNSALARIED		205,633		205,633			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				8,000		8,000		
SUBTOTAL FOR BUDGET CODE 1001			3	465,633	5	677,848	2	212,215
BUDGET CODE: 1007 COMMUNITY AFFAIRS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	405,140	5	405,140		
SUBTOTAL FOR F/T SALARIED			5	405,140	5	405,140		
04 ADD GRS PAY 047 OVERTIME				2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 1007			5	407,140	5	407,140		
BUDGET CODE: 1013 Planning Support Services-IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	230,155	4	360,155		130,000
SUBTOTAL FOR F/T SALARIED			4	230,155	4	360,155		130,000
SUBTOTAL FOR BUDGET CODE 1013			4	230,155	4	360,155		130,000
BUDGET CODE: 1100 Chief of Staff Office - TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	384,362	3	384,362		
SUBTOTAL FOR F/T SALARIED			3	384,362	3	384,362		
SUBTOTAL FOR BUDGET CODE 1100			3	384,362	3	384,362		
BUDGET CODE: 1101 Real Estate Appraiser - TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	390,600	4	390,600		
SUBTOTAL FOR F/T SALARIED			4	390,600	4	390,600		
SUBTOTAL FOR BUDGET CODE 1101			4	390,600	4	390,600		
BUDGET CODE: 1107 Real Estate Appraiser								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	93,046	3	264,740	2	171,694
SUBTOTAL FOR F/T SALARIED			1	93,046	3	264,740	2	171,694
SUBTOTAL FOR BUDGET CODE 1107			1	93,046	3	264,740	2	171,694

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1113 HPD Contracts Services-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,035	2	148,035	20,000
		SUBTOTAL FOR F/T SALARIED	2	128,035	2	148,035	20,000
		SUBTOTAL FOR BUDGET CODE 1113	2	128,035	2	148,035	20,000
BUDGET CODE: 1120 Economic Opportunity & Reg Compl - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	256,994	3	256,994	
		SUBTOTAL FOR F/T SALARIED	3	256,994	3	256,994	
		SUBTOTAL FOR BUDGET CODE 1120	3	256,994	3	256,994	
BUDGET CODE: 1125 Affirm Furth Fair Hsg _ AFFH -							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,402	2	200,402	
		SUBTOTAL FOR F/T SALARIED	2	200,402	2	200,402	
		SUBTOTAL FOR BUDGET CODE 1125	2	200,402	2	200,402	
BUDGET CODE: 1130 Economic Opportunity & Inclusion - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	286,000	5	441,842	2 155,842
		SUBTOTAL FOR F/T SALARIED	3	286,000	5	441,842	2 155,842
		SUBTOTAL FOR BUDGET CODE 1130	3	286,000	5	441,842	2 155,842
BUDGET CODE: 1135 Real Estate Appraiser CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	310,262	4	310,262	
		SUBTOTAL FOR F/T SALARIED	4	310,262	4	310,262	
		SUBTOTAL FOR BUDGET CODE 1135	4	310,262	4	310,262	
BUDGET CODE: 1140 Systems Adm & Engagemt Svcs - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,622	1	90,622	
		SUBTOTAL FOR F/T SALARIED	1	90,622	1	90,622	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1140			1	90,622	1	90,622	
BUDGET CODE: 1407 TSD GIS - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	236,081	3	236,081	
SUBTOTAL FOR F/T SALARIED			3	236,081	3	236,081	
SUBTOTAL FOR BUDGET CODE 1407			3	236,081	3	236,081	
BUDGET CODE: 1602 Regulatory Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,393	4	354,393	
SUBTOTAL FOR F/T SALARIED			4	354,393	4	354,393	
03 UNSALARIED		031 UNSALARIED		2,000		2,000	
SUBTOTAL FOR UNSALARIED				2,000		2,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,526		14,526	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				16,526		16,526	
SUBTOTAL FOR BUDGET CODE 1602			4	372,919	4	372,919	
BUDGET CODE: 1603 FAIR HSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,483	1	51,483	
SUBTOTAL FOR F/T SALARIED			1	51,483	1	51,483	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 1603			1	61,483	1	61,483	
BUDGET CODE: 1607 COMM OUTREACH-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	260,275	3	260,275	
SUBTOTAL FOR F/T SALARIED			3	260,275	3	260,275	
SUBTOTAL FOR BUDGET CODE 1607			3	260,275	3	260,275	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	299,377	4	313,611	14,234
		SUBTOTAL FOR F/T SALARIED	4	299,377	4	313,611	14,234
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,114		15,114	
		SUBTOTAL FOR ADD GRS PAY		15,114		15,114	
		SUBTOTAL FOR BUDGET CODE 1805	4	314,491	4	328,725	14,234
BUDGET CODE: 1900 Dept Commisioner/ Neighborhood Strategie							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	500,000	4	500,000	
		SUBTOTAL FOR F/T SALARIED	4	500,000	4	500,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 1900	4	510,000	4	510,000	
BUDGET CODE: 1930 ONS_Community Partnerships _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,370,974	18	1,495,404	124,430
		SUBTOTAL FOR F/T SALARIED	16	1,370,974	18	1,495,404	124,430
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 1930	16	1,385,974	18	1,510,404	124,430
BUDGET CODE: 1935 Building Evaluation _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	70,000	70,000
		SUBTOTAL FOR F/T SALARIED			1	70,000	70,000
		SUBTOTAL FOR BUDGET CODE 1935			1	70,000	70,000
BUDGET CODE: 1937 Fair Housing Policy & Planning - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	159,288	159,288
		SUBTOTAL FOR F/T SALARIED			2	159,288	159,288

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1937					2	159,288	2	159,288
BUDGET CODE: 1945 TIL Training & Outreach _ CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,967	2	159,200		233
SUBTOTAL FOR F/T SALARIED			2	158,967	2	159,200		233
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,083		5,083		
SUBTOTAL FOR ADD GRS PAY				5,083		5,083		
SUBTOTAL FOR BUDGET CODE 1945			2	164,050	2	164,283		233
TOTAL FOR COMMISSIONER'S OFFICE			82	7,908,741	93	8,966,677	11	1,057,936
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS								
BUDGET CODE: 1025 Contract Compliance & Accounts Payable								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	166,350	4	166,350		
SUBTOTAL FOR F/T SALARIED			4	166,350	4	166,350		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429		
SUBTOTAL FOR ADD GRS PAY				23,429		23,429		
SUBTOTAL FOR BUDGET CODE 1025			4	189,779	4	189,779		
BUDGET CODE: 1035 FISCAL OPERATIONS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	348,307	4	137,307		211,000-
SUBTOTAL FOR F/T SALARIED			4	348,307	4	137,307		211,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
SUBTOTAL FOR ADD GRS PAY				20,000		20,000		
SUBTOTAL FOR BUDGET CODE 1035			4	368,307	4	157,307		211,000-
BUDGET CODE: 1045 Fiscal Emergency Shelters								

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	106,017	2	106,017	
SUBTOTAL FOR F/T SALARIED			2	106,017	2	106,017	
03 UNSALARIED	031	UNSALARIED		1,095		1,095	
SUBTOTAL FOR UNSALARIED				1,095		1,095	
SUBTOTAL FOR BUDGET CODE 1045			2	107,112	2	107,112	
BUDGET CODE: 1050 STRATEGIC PLANNING GROUP - TL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	436,617	5	436,617	
SUBTOTAL FOR F/T SALARIED			5	436,617	5	436,617	
04 ADD GRS PAY	061	SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1050			5	438,617	5	438,617	
BUDGET CODE: 1055 Policy Development & Special Initiat- CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	149,498	3	215,498	66,000
SUBTOTAL FOR F/T SALARIED			3	149,498	3	215,498	66,000
SUBTOTAL FOR BUDGET CODE 1055			3	149,498	3	215,498	66,000
BUDGET CODE: 1057 Fair Housing Policy & Planning HO							
01 F/T SALARIED	001	FULL YEAR POSITIONS			4	402,677	4 402,677
SUBTOTAL FOR F/T SALARIED					4	402,677	4 402,677
SUBTOTAL FOR BUDGET CODE 1057					4	402,677	4 402,677
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	765,187	8	758,987	6,200-
SUBTOTAL FOR F/T SALARIED			8	765,187	8	758,987	6,200-
SUBTOTAL FOR BUDGET CODE 1065			8	765,187	8	758,987	6,200-
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	311,747	4	311,747	
		SUBTOTAL FOR F/T SALARIED	4	311,747	4	311,747	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 1080	4	313,747	4	313,747	
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,241	1	76,319	78
		SUBTOTAL FOR F/T SALARIED	1	76,241	1	76,319	78
		SUBTOTAL FOR BUDGET CODE 1085	1	76,241	1	76,319	78
BUDGET CODE: 1095 BFEA/AEP Activities-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,787	1	83,787	
		SUBTOTAL FOR F/T SALARIED	1	83,787	1	83,787	
		SUBTOTAL FOR BUDGET CODE 1095	1	83,787	1	83,787	
BUDGET CODE: 1106 Hsg Pol Res & Prog Eva - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 1106	1		1		
BUDGET CODE: 1205 STRATEGIC OPERATIONS & ANALYTI _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000	
		SUBTOTAL FOR F/T SALARIED	1	85,000	1	85,000	
		SUBTOTAL FOR BUDGET CODE 1205	1	85,000	1	85,000	
BUDGET CODE: 1207 BFPA Performance Analysis -HOME Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	65,782	2	65,782	
		SUBTOTAL FOR F/T SALARIED	2	65,782	2	65,782	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1207			2	65,782	2	65,782	
BUDGET CODE: 1236 BFEAU Budget-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	209,887	4	209,887	
SUBTOTAL FOR F/T SALARIED			4	209,887	4	209,887	
SUBTOTAL FOR BUDGET CODE 1236			4	209,887	4	209,887	
BUDGET CODE: 1246 BUFEAU - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	860,950	15	860,950	
SUBTOTAL FOR F/T SALARIED			15	860,950	15	860,950	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,000		26,000	
SUBTOTAL FOR ADD GRS PAY				26,000		26,000	
SUBTOTAL FOR BUDGET CODE 1246			15	886,950	15	886,950	
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,505,226	15	1,505,226	
SUBTOTAL FOR F/T SALARIED			15	1,505,226	15	1,505,226	
04 ADD GRS PAY		061 SUPPER MONEY		1,700		1,700	
SUBTOTAL FOR ADD GRS PAY				1,700		1,700	
SUBTOTAL FOR BUDGET CODE 1260			15	1,506,926	15	1,506,926	
BUDGET CODE: 1270 Financial Mgmt Exec							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	331,000	3	331,000	
SUBTOTAL FOR F/T SALARIED			3	331,000	3	331,000	
SUBTOTAL FOR BUDGET CODE 1270			3	331,000	3	331,000	
BUDGET CODE: 1275 FISCAL - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,492,380	19	1,550,130	1 57,750
SUBTOTAL FOR F/T SALARIED			18	1,492,380	19	1,550,130	1 57,750

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488	
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		98,488		98,488	
		SUBTOTAL FOR BUDGET CODE 1275	18	1,590,868	19	1,648,618	1 57,750
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,410	3	228,410	
		SUBTOTAL FOR F/T SALARIED	3	228,410	3	228,410	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,000		17,000	
		SUBTOTAL FOR ADD GRS PAY		17,000		17,000	
		SUBTOTAL FOR BUDGET CODE 1290	3	245,410	3	245,410	
BUDGET CODE: 1413 8A LOAN IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	480,127	8	500,127	20,000
		SUBTOTAL FOR F/T SALARIED	8	480,127	8	500,127	20,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402	
		042 LONGEVITY DIFFERENTIAL		4,463		4,463	
		SUBTOTAL FOR ADD GRS PAY		4,865		4,865	
		SUBTOTAL FOR BUDGET CODE 1413	8	484,992	8	504,992	20,000
BUDGET CODE: 1445 NYCHA PUB HSG REHAB FISC- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,000			2- 100,000-
		SUBTOTAL FOR F/T SALARIED	2	100,000			2- 100,000-
		SUBTOTAL FOR BUDGET CODE 1445	2	100,000			2- 100,000-
BUDGET CODE: 1565 BUDGET OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,628	2	178,783	155
		SUBTOTAL FOR F/T SALARIED	2	178,628	2	178,783	155
		SUBTOTAL FOR BUDGET CODE 1565	2	178,628	2	178,783	155

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1595 NYCHA PUB HSG REHAB-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000			2-	150,000-
		SUBTOTAL FOR F/T SALARIED	2	150,000			2-	150,000-
		SUBTOTAL FOR BUDGET CODE 1595	2	150,000			2-	150,000-
BUDGET CODE: 1713 Performance Management & Analytics IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,594	1	83,594		
		SUBTOTAL FOR F/T SALARIED	1	83,594	1	83,594		
		SUBTOTAL FOR BUDGET CODE 1713	1	83,594	1	83,594		
TOTAL FOR FISCAL & BUDGET AFFAIRS			109	8,411,312	110	8,490,772	1	79,460
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS								
BUDGET CODE: 1300 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,364,958	32	3,940,958	5	576,000
		SUBTOTAL FOR F/T SALARIED	27	3,364,958	32	3,940,958	5	576,000
03 UNSALARIED		031 UNSALARIED		93,000		93,000		
		SUBTOTAL FOR UNSALARIED		93,000		93,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000		
		042 LONGEVITY DIFFERENTIAL		50,000		50,000		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		59,000		59,000		
		SUBTOTAL FOR BUDGET CODE 1300	27	3,516,958	32	4,092,958	5	576,000
BUDGET CODE: 1302 ACCO-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	921,584	11	1,116,584	2	195,000
		SUBTOTAL FOR F/T SALARIED	9	921,584	11	1,116,584	2	195,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				5,500		5,500	
SUBTOTAL FOR BUDGET CODE 1302			9	927,084	11	1,122,084	2 195,000
BUDGET CODE: 1303 ACCO-S8							
01 F/T SALARIED 001 FULL YEAR POSITIONS				100,000		100,000	
SUBTOTAL FOR F/T SALARIED				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 1303				100,000		100,000	
BUDGET CODE: 1304 LABOR RELATIONS (CD)							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	114,615	1	114,615	
SUBTOTAL FOR F/T SALARIED			1	114,615	1	114,615	
SUBTOTAL FOR BUDGET CODE 1304			1	114,615	1	114,615	
BUDGET CODE: 1307 LEGAL - HO							
01 F/T SALARIED 001 FULL YEAR POSITIONS					1	120,000	1 120,000
SUBTOTAL FOR F/T SALARIED					1	120,000	1 120,000
SUBTOTAL FOR BUDGET CODE 1307					1	120,000	1 120,000
BUDGET CODE: 1313 ACCO - IFA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	1,134,848	15	1,454,848	320,000
SUBTOTAL FOR F/T SALARIED			15	1,134,848	15	1,454,848	320,000
03 UNSALARIED 031 UNSALARIED				8,817		8,817	
SUBTOTAL FOR UNSALARIED				8,817		8,817	
SUBTOTAL FOR BUDGET CODE 1313			15	1,143,665	15	1,463,665	320,000
BUDGET CODE: 1335 Emergency Shelter - CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	133,806	1	133,806	
SUBTOTAL FOR F/T SALARIED			1	133,806	1	133,806	
SUBTOTAL FOR BUDGET CODE 1335			1	133,806	1	133,806	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1345 ACCO-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,380	1	80,380	
		SUBTOTAL FOR F/T SALARIED	1	80,380	1	80,380	
		SUBTOTAL FOR BUDGET CODE 1345	1	80,380	1	80,380	
TOTAL FOR LEGAL AFFAIRS			54	6,016,508	62	7,227,508	8 1,211,000
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: CR17 Enhanced Housing Vouchers (EHV)_TECH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	509,910	6	589,169	79,259
		SUBTOTAL FOR F/T SALARIED	6	509,910	6	589,169	79,259
		SUBTOTAL FOR BUDGET CODE CR17	6	509,910	6	589,169	79,259
BUDGET CODE: 1255 AEP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	238,149	3	238,149	
		SUBTOTAL FOR F/T SALARIED	3	238,149	3	238,149	
		SUBTOTAL FOR BUDGET CODE 1255	3	238,149	3	238,149	
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	393,757	5	393,757	
		SUBTOTAL FOR F/T SALARIED	5	393,757	5	393,757	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,000		28,000	
		047 OVERTIME		17,000		17,000	
		SUBTOTAL FOR ADD GRS PAY		45,000		45,000	
		SUBTOTAL FOR BUDGET CODE 1285	5	438,757	5	438,757	
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS      AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	101	11,241,857	101	11,241,857	
SUBTOTAL FOR F/T SALARIED			101	11,241,857	101	11,241,857	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		7,000		7,000	
	042	LONGEVITY DIFFERENTIAL		104,489		104,489	
	047	OVERTIME		29,999		29,999	
SUBTOTAL FOR ADD GRS PAY				141,488		141,488	
SUBTOTAL FOR BUDGET CODE 1400			101	11,383,345	101	11,383,345	
BUDGET CODE: 1401 TSD ADMINISTRATION-CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	559,268	3	296,268	1-
SUBTOTAL FOR F/T SALARIED			4	559,268	3	296,268	1-      263,000-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 1401			4	569,268	3	306,268	1-      263,000-
BUDGET CODE: 1405 TSD CODE ENFORCEMENT - CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	920,032	13	1,304,032	384,000
SUBTOTAL FOR F/T SALARIED			13	920,032	13	1,304,032	384,000
SUBTOTAL FOR BUDGET CODE 1405			13	920,032	13	1,304,032	384,000
BUDGET CODE: 1408 Technology & Strategic Development							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	575,970	10	575,970	
SUBTOTAL FOR F/T SALARIED			10	575,970	10	575,970	
SUBTOTAL FOR BUDGET CODE 1408			10	575,970	10	575,970	
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	127,863	1	127,863	
SUBTOTAL FOR F/T SALARIED			1	127,863	1	127,863	
SUBTOTAL FOR BUDGET CODE 1415			1	127,863	1	127,863	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1425 LeadFreeNYC Tech - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	200,000	4	200,000	
		SUBTOTAL FOR F/T SALARIED	4	200,000	4	200,000	
		SUBTOTAL FOR BUDGET CODE 1425	4	200,000	4	200,000	
BUDGET CODE: 1505 ERP RECOUPMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,487,871	33	1,741,871	254,000
		SUBTOTAL FOR F/T SALARIED	33	1,487,871	33	1,741,871	254,000
03 UNSALARIED		031 UNSALARIED		160		57,160	57,000
		SUBTOTAL FOR UNSALARIED		160		57,160	57,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		42,000		42,000	
		045 HOLIDAY PAY		2,000		2,000	
		049 BACKPAY - PRIOR YEARS		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		52,500		52,500	
		SUBTOTAL FOR BUDGET CODE 1505	33	1,540,531	33	1,851,531	311,000
BUDGET CODE: 1506 MGMT/ADMIN S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	137,637	4	137,637	
		SUBTOTAL FOR F/T SALARIED	4	137,637	4	137,637	
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015	
		SUBTOTAL FOR ADD GRS PAY		16,015		16,015	
		SUBTOTAL FOR BUDGET CODE 1506	4	153,652	4	153,652	
BUDGET CODE: 1509 Shelter Plus Care Admin -SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,547	2	115,547	
		SUBTOTAL FOR F/T SALARIED	2	115,547	2	115,547	
		SUBTOTAL FOR BUDGET CODE 1509	2	115,547	2	115,547	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1510 BUDGET OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,103,899	11	1,083,899			20,000-
SUBTOTAL FOR F/T SALARIED			11	1,103,899	11	1,083,899			20,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				22,000		22,000			
SUBTOTAL FOR BUDGET CODE 1510			11	1,125,899	11	1,105,899			20,000-
BUDGET CODE: 1513 BUDGET OFFICE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	501,072	8	521,305			20,233
SUBTOTAL FOR F/T SALARIED			8	501,072	8	521,305			20,233
02 OTH SALARIED		021 PART-TIME POSITIONS		35,723		35,723			
SUBTOTAL FOR OTH SALARIED				35,723		35,723			
03 UNSALARIED		031 UNSALARIED		147		147			
SUBTOTAL FOR UNSALARIED				147		147			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246			
		047 OVERTIME		16,666		16,666			
		049 BACKPAY - PRIOR YEARS		12,206		12,206			
SUBTOTAL FOR ADD GRS PAY				34,118		34,118			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		114		114			
SUBTOTAL FOR AMT TO SCHED				114		114			
SUBTOTAL FOR BUDGET CODE 1513			8	571,174	8	591,407			20,233
BUDGET CODE: 1520 PERSONNEL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,252,614	25	2,252,614			
SUBTOTAL FOR F/T SALARIED			25	2,252,614	25	2,252,614			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000			
		042 LONGEVITY DIFFERENTIAL		22,000		22,000			
		047 OVERTIME		30,000		30,000			
		061 SUPPER MONEY		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY				61,500		61,500			



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1520			25	2,314,114	25	2,314,114	
BUDGET CODE: 1523 PERSONNNEL OFFICE IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,658	7	5,658	
SUBTOTAL FOR F/T SALARIED			7	5,658	7	5,658	
SUBTOTAL FOR BUDGET CODE 1523			7	5,658	7	5,658	
BUDGET CODE: 1530 GENERAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,681,667	25	1,682,411	744
SUBTOTAL FOR F/T SALARIED			25	1,681,667	25	1,682,411	744
03 UNSALARIED		031 UNSALARIED		68,000		68,000	
SUBTOTAL FOR UNSALARIED				68,000		68,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		045 HOLIDAY PAY		3,500		3,500	
SUBTOTAL FOR ADD GRS PAY				60,500		60,500	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		24,000		24,000	
SUBTOTAL FOR FRINGE BENES				24,000		24,000	
SUBTOTAL FOR BUDGET CODE 1530			25	1,834,167	25	1,834,911	744
BUDGET CODE: 1536 GENERAL SERVICES - SECTION 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,000	2	80,000	
SUBTOTAL FOR F/T SALARIED			2	80,000	2	80,000	
SUBTOTAL FOR BUDGET CODE 1536			2	80,000	2	80,000	
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	382,710	6	382,710	
SUBTOTAL FOR F/T SALARIED			6	382,710	6	382,710	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		15,114		15,114	
		SUBTOTAL FOR ADD GRS PAY		22,114		22,114	
		SUBTOTAL FOR BUDGET CODE 1545	6	404,824	6	404,824	
BUDGET CODE: 1555 General Services Supporting LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,669	1	28,669	
		SUBTOTAL FOR F/T SALARIED	1	28,669	1	28,669	
03 UNSALARIED		031 UNSALARIED		1,673		1,673	
		SUBTOTAL FOR UNSALARIED		1,673		1,673	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		17,000		17,000	
		SUBTOTAL FOR BUDGET CODE 1555	1	47,342	1	47,342	
BUDGET CODE: 1580 OA - Disciplinary - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	210,013	2	160,013	50,000-
		SUBTOTAL FOR F/T SALARIED	2	210,013	2	160,013	50,000-
		SUBTOTAL FOR BUDGET CODE 1580	2	210,013	2	160,013	50,000-
BUDGET CODE: 1585 OA - Disciplinary - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,218	1	90,452	234
		SUBTOTAL FOR F/T SALARIED	1	90,218	1	90,452	234
		SUBTOTAL FOR BUDGET CODE 1585	1	90,218	1	90,452	234
BUDGET CODE: 1586 OA - Disciplinary - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000	1	53,000	
		SUBTOTAL FOR F/T SALARIED	1	53,000	1	53,000	
		SUBTOTAL FOR BUDGET CODE 1586	1	53,000	1	53,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1600 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,683	2	147,683	
		SUBTOTAL FOR F/T SALARIED	2	147,683	2	147,683	
		SUBTOTAL FOR BUDGET CODE 1600	2	147,683	2	147,683	
BUDGET CODE: 1615 INSPECTOR GENERAL - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,749	3	187,749	110,000
		SUBTOTAL FOR F/T SALARIED	3	77,749	3	187,749	110,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		047 OVERTIME		18,000		18,000	
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000	
		SUBTOTAL FOR BUDGET CODE 1615	3	102,749	3	212,749	110,000
TOTAL FOR ADMINISTRATION			280	23,759,865	279	24,332,335	1-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1913 Land Use - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,059	1	81,059	50,000
		SUBTOTAL FOR F/T SALARIED	1	31,059	1	81,059	50,000
		SUBTOTAL FOR BUDGET CODE 1913	1	31,059	1	81,059	50,000
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	509,000	6	509,000	
		SUBTOTAL FOR F/T SALARIED	6	509,000	6	509,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 1960	6	511,000	6	511,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1967 Intergov Affair - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,000	1	86,000	
		SUBTOTAL FOR F/T SALARIED	1	86,000	1	86,000	
		SUBTOTAL FOR BUDGET CODE 1967	1	86,000	1	86,000	
		TOTAL FOR FED AFFAIRS & POLICY DEV	8	628,059	8	678,059	50,000
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 1907 Office of Neighborhood Strategies- HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,000	1	102,000	
		SUBTOTAL FOR F/T SALARIED	1	102,000	1	102,000	
		SUBTOTAL FOR BUDGET CODE 1907	1	102,000	1	102,000	
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	1	102,000	1	102,000	
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: CR16 Enhanced Housing Vouchers (EHV)_ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	290,392	5	326,691	36,299
		SUBTOTAL FOR F/T SALARIED	5	290,392	5	326,691	36,299
		SUBTOTAL FOR BUDGET CODE CR16	5	290,392	5	326,691	36,299
BUDGET CODE: 1118 S8 Appeals							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	874,574	15	1,125,893	251,319
		SUBTOTAL FOR F/T SALARIED	12	874,574	15	1,125,893	251,319
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,745		15,000	255
		SUBTOTAL FOR ADD GRS PAY		14,745		15,000	255
		SUBTOTAL FOR BUDGET CODE 1118	12	889,319	15	1,140,893	251,574

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DEP COM-HOUSING MGMT & SALES			17	1,179,711	20	1,467,584	3	287,873
TOTAL FOR OFFICE OF ADMINISTRATION			551	48,054,675	573	51,264,935	22	3,210,260

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	551	48,054,675	573	51,264,935	3,210,260
FINANCIAL PLAN SAVINGS		688		688	
APPROPRIATION	551	48,055,363	573	51,265,623	3,210,260

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,307,980		33,559,961	1,251,981
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,672,674		3,232,907	560,233
STATE					
FEDERAL - C.D.		8,361,240		8,538,495	177,255
FEDERAL - OTHER		4,707,811		5,928,602	1,220,791
INTRA-CITY SALES		5,658		5,658	
<b>TOTAL</b>		<b>48,055,363</b>		<b>51,265,623</b>	<b>3,210,260</b>

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	114,721-114,721	1	114,721	114,721
40510	ACCOUNTANT	50,217- 92,213	23	61,536	1,415,337
1002C	ADM MANAGER-NON-MGRL	73,049-133,948	20	91,111	1,822,210
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,568- 97,384	7	74,269	519,885
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	125,000-125,000	1	125,000	125,000
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	93,484-126,408	8	109,751	878,011
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	121,540-121,540	1	121,540	121,540
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	85,000- 85,000	1	85,000	85,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	88,010-118,450	2	103,230	206,460
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	161,478-161,478	1	161,478	161,478
10015	ADMINISTRATIVE ENGINEER	133,018-133,018	1	133,018	133,018
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	120,000-195,000	3	150,803	452,410
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	115,216-115,216	1	115,216	115,216
10025	ADMINISTRATIVE MANAGER	147,965-147,965	1	147,965	147,965
82976	ADMINISTRATIVE PROCUREMENT ANALYST	111,637-111,637	1	111,637	111,637
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,969-122,487	6	89,760	538,559
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	90,000-147,492	7	116,002	812,017
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	92,700-120,000	6	107,428	644,570
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	110,216-110,216	1	110,216	110,216
10026	ADMINISTRATIVE STAFF ANALYST	137,410-195,000	2	166,205	332,410
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,162-126,499	9	119,295	1,073,654
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	135,140-150,903	2	143,022	286,043
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	72,752-110,682	5	95,771	478,857
30087	AGENCY ATTORNEY	63,228-129,766	17	102,476	1,742,093
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
82950	AGENCY CHIEF CONTRACTING OFFICER	137,410-137,410	1	137,410	137,410
40410	APPRAISER (REAL ESTATE)	65,848- 87,715	6	74,814	448,885
21210	ASSISTANT ARCHITECT	85,646- 85,646	1	85,646	85,646
12932	ASSISTANT COMMISSIONER (EQUAL OPPORTUNITY)	137,410-137,410	1	137,410	137,410
95555	ASSISTANT COMMISSIONER (FISCAL AFFAIRS)	156,515-156,515	1	156,515	156,515
95558	ASSISTANT COMMISSIONER (NEIGHBORHOOD PRESERVATION & REHAB)	137,410-137,410	1	137,410	137,410
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	74,650- 92,700	8	85,304	682,432
12627	ASSOCIATE STAFF ANALYST	79,611-122,721	12	97,512	1,170,142
40526	BOOKKEEPER	54,019- 55,797	2	54,908	109,816
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	135,314-135,314	1	135,314	135,314
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,206-119,480	4	107,513	430,052
22122	CITY PLANNER	95,000-105,000	3	101,000	303,000
21744	CITY RESEARCH SCIENTIST	75,504- 99,346	4	90,257	361,026
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,804- 63,118	15	54,872	823,086
94362	COMMISSIONER OF HOUSING PRESERVATION & DEVELOPMENT	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,851- 46,184	3	43,013	129,039

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	38,333- 67,654	25	50,356	1,258,901
56058	COMMUNITY COORDINATOR	54,100- 85,426	40	68,905	2,756,197
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691-111,721	12	96,910	1,162,915
13631	COMPUTER ASSOCIATE (SOFTWARE)	80,568-106,464	6	96,842	581,050
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,594-110,628	7	83,759	586,313
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	95,438-113,300	4	105,979	423,914
13622	COMPUTER SPECIALIST (OPERATIONS)	99,064-125,257	5	111,686	558,430
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-135,391	45	106,931	4,811,914
10050	COMPUTER SYSTEMS MANAGER	120,000-207,155	12	151,685	1,820,219
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	87,414-130,000	20	109,080	2,181,592
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	70,000- 75,000	2	72,500	145,000
34202	CONSTRUCTION PROJECT MANAGER	70,891-104,694	4	84,803	339,211
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	195,000-195,000	1	195,000	195,000
95568	DEPUTY GENERAL COUNSEL (HPD)	165,970-165,970	3	165,970	497,910
95569	DIRECTOR OF NEIGHBORHOOD CONSERVATION (HPD)	105,000-105,000	1	105,000	105,000
95538	DIRECTOR OF PROPERTY MANAGEMENT	144,363-144,363	1	144,363	144,363
40910	ECONOMIST	65,000- 65,000	1	65,000	65,000
91717	ELECTRICIAN	114,882-114,882	1	114,882	114,882
95005	EXECUTIVE AGENCY COUNSEL	105,000-165,970	14	136,167	1,906,336
95539	EXECUTIVE ASSISTANT TO THE DEPUTY COMMISSIONER (HPD)	87,344-109,905	3	100,750	302,249
13378	EXECUTIVE PROGRAM SPECIALIST (HPD)	87,550-113,557	3	103,086	309,257
95543	GENERAL COUNSEL	207,155-207,155	1	207,155	207,155
22507	HOUSING DEVELOPMENT SPECIALIST	65,640-100,038	15	81,645	1,224,677
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	58,186- 72,670	3	66,707	200,122
95570	LEGISLATIVE ASSISTANT (HPD)	90,000- 90,000	2	90,000	180,000
90698	MAINTENANCE WORKER	65,062- 65,062	1	65,062	65,062
40502	MANAGEMENT AUDITOR	73,437- 86,838	4	79,833	319,332
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 92,544	15	73,135	1,097,029
40425	PRINCIPAL APPRAISER (REAL ESTATE)	131,060-131,060	1	131,060	131,060
12158	PROCUREMENT ANALYST	56,822- 83,615	6	67,739	406,433
80112	REAL PROPERTY MANAGER	69,850- 69,850	1	69,850	69,850
90576	REPAIR SHOP MANAGER (HDA)	78,318- 78,318	1	78,318	78,318
10252	SECRETARY	45,192- 53,344	2	49,268	98,536
12857	SECRETARY OF THE DEPARTMENT (HPD)	141,532-141,532	1	141,532	141,532
90574	SENIOR REPAIR CREW CHIEF (HDA)	58,951- 66,383	3	61,724	185,171
12626	STAFF ANALYST	61,866- 80,645	3	71,579	214,736
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	100,000-107,635	5	103,294	516,472
TOTAL FOR OBJECT 001			467		43,433,683



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	467	43,433,683
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	106	9,858,609
TOTAL FOR U/A 001	573	53,292,292

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A102 HPD: SF Program Staff - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		108,103				108,103-
		SUBTOTAL FOR F/T SALARIED		108,103				108,103-
		SUBTOTAL FOR BUDGET CODE A102		108,103				108,103-
BUDGET CODE: A602 HPD Staff - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,995				11,995-
		SUBTOTAL FOR F/T SALARIED		11,995				11,995-
		SUBTOTAL FOR BUDGET CODE A602		11,995				11,995-
BUDGET CODE: CR01 ARP Fiscal Recovery Fund Resiliency PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	850,000			11-	850,000-
		SUBTOTAL FOR F/T SALARIED	11	850,000			11-	850,000-
		SUBTOTAL FOR BUDGET CODE CR01	11	850,000			11-	850,000-
BUDGET CODE: CR05 ARP Fiscal Recovery Fund Marketing PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	904,645			3-	904,645-
		SUBTOTAL FOR F/T SALARIED	3	904,645			3-	904,645-
		SUBTOTAL FOR BUDGET CODE CR05	3	904,645			3-	904,645-
BUDGET CODE: CR07 ARP Fiscal Recovery Fund Homeless PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	435,505			7-	435,505-
		SUBTOTAL FOR F/T SALARIED	7	435,505			7-	435,505-
		SUBTOTAL FOR BUDGET CODE CR07	7	435,505			7-	435,505-
BUDGET CODE: 2722 Housing Trust Fund-Personnel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	409,606	6	409,606		
		SUBTOTAL FOR F/T SALARIED	6	409,606	6	409,606		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2722			6	409,606	6	409,606	
TOTAL FOR			27	2,719,854	6	409,606	21- 2,310,248-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 2000 Development Exec/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	474,448	4	474,448	
SUBTOTAL FOR F/T SALARIED			4	474,448	4	474,448	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200	
		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				4,200		4,200	
SUBTOTAL FOR BUDGET CODE 2000			4	478,648	4	478,648	
BUDGET CODE: 2001 Dev Operation - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,302,204	16	1,262,204	40,000-
SUBTOTAL FOR F/T SALARIED			16	1,302,204	16	1,262,204	40,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		35,633		35,633	
SUBTOTAL FOR ADD GRS PAY				40,633		40,633	
SUBTOTAL FOR BUDGET CODE 2001			16	1,342,837	16	1,302,837	40,000-
BUDGET CODE: 2002 Development Neighborhood Planning - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,218,013	11	1,198,013	20,000-
SUBTOTAL FOR F/T SALARIED			11	1,218,013	11	1,198,013	20,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,200		4,200	
		061 SUPPER MONEY		4,700		4,700	
SUBTOTAL FOR ADD GRS PAY				8,900		8,900	
SUBTOTAL FOR BUDGET CODE 2002			11	1,226,913	11	1,206,913	20,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2003 Tax Credits & Tax Incentives - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,112,613	30	2,067,613	45,000-
		SUBTOTAL FOR F/T SALARIED	30	2,112,613	30	2,067,613	45,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000	
		SUBTOTAL FOR BUDGET CODE 2003	30	2,140,613	30	2,095,613	45,000-
BUDGET CODE: 2004 Development Homeownership - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	450,712	4	350,712	100,000-
		SUBTOTAL FOR F/T SALARIED	4	450,712	4	350,712	100,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		8,500		8,500	
		SUBTOTAL FOR BUDGET CODE 2004	4	459,212	4	359,212	100,000-
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	616,554	9	616,787	233
		SUBTOTAL FOR F/T SALARIED	9	616,554	9	616,787	233
		SUBTOTAL FOR BUDGET CODE 2009	9	616,554	9	616,787	233
BUDGET CODE: 2400 DEV Housing Incentives - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,167,856	17	1,167,856	
		SUBTOTAL FOR F/T SALARIED	17	1,167,856	17	1,167,856	
		SUBTOTAL FOR BUDGET CODE 2400	17	1,167,856	17	1,167,856	
BUDGET CODE: 2402 Dev Inclusionary Housing - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	610,000	8	610,000	
		SUBTOTAL FOR F/T SALARIED	8	610,000	8	610,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 2402	8	611,000	8	611,000	
BUDGET CODE: 2700 Spec Needs Hsg/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	367,791	4	367,791	
		SUBTOTAL FOR F/T SALARIED	4	367,791	4	367,791	
		SUBTOTAL FOR BUDGET CODE 2700	4	367,791	4	367,791	
TOTAL FOR DEP COM-DEVELOPMENT			103	8,411,424	103	8,206,657	204,767-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7	2,328,629	2,328,629
		SUBTOTAL FOR F/T SALARIED	7		7	2,328,629	2,328,629
		SUBTOTAL FOR BUDGET CODE IF02	7		7	2,328,629	2,328,629
BUDGET CODE: 2007 Dev Housing Finance - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,336	4	249,569	233
		SUBTOTAL FOR F/T SALARIED	4	249,336	4	249,569	233
		SUBTOTAL FOR BUDGET CODE 2007	4	249,336	4	249,569	233
BUDGET CODE: 2013 Dev. Planning Support Services-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	205,369	10	655,603	450,234
		SUBTOTAL FOR F/T SALARIED	10	205,369	10	655,603	450,234
		SUBTOTAL FOR BUDGET CODE 2013	10	205,369	10	655,603	450,234

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2015 Housing Finance - PPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	330,254	4	330,409	155
		SUBTOTAL FOR F/T SALARIED	4	330,254	4	330,409	155
		SUBTOTAL FOR BUDGET CODE 2015	4	330,254	4	330,409	155
BUDGET CODE: 2025 Dev-Environemntal Inspection-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	217,182	4	217,182	
		SUBTOTAL FOR F/T SALARIED	4	217,182	4	217,182	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,000		21,000	
		047 OVERTIME		13,000		13,000	
		SUBTOTAL FOR ADD GRS PAY		34,000		34,000	
		SUBTOTAL FOR BUDGET CODE 2025	4	251,182	4	251,182	
BUDGET CODE: 2100 Dev Housing Finance - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	695,618	6	695,618	
		SUBTOTAL FOR F/T SALARIED	6	695,618	6	695,618	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 2100	6	697,118	6	697,118	
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		8		
		SUBTOTAL FOR F/T SALARIED	8		8		
		SUBTOTAL FOR BUDGET CODE 2102	8		8		
BUDGET CODE: 2113 8A-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,021,979	35	3,042,290	20,311
		SUBTOTAL FOR F/T SALARIED	35	3,021,979	35	3,042,290	20,311
03 UNSALARIED		031 UNSALARIED		26		26	
		SUBTOTAL FOR UNSALARIED		26		26	

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903	
		042 LONGEVITY DIFFERENTIAL		10,555		10,555	
		SUBTOTAL FOR ADD GRS PAY		11,458		11,458	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		190		190	
		SUBTOTAL FOR AMT TO SCHED		190		190	
		SUBTOTAL FOR BUDGET CODE 2113	35	3,033,653	35	3,053,964	20,311
BUDGET CODE: 2125 Housing Finance Lead-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,350	2	160,350	
		SUBTOTAL FOR F/T SALARIED	2	160,350	2	160,350	
		SUBTOTAL FOR BUDGET CODE 2125	2	160,350	2	160,350	
BUDGET CODE: 2207 Dev Neighborhood Planning - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,367,855	15	1,367,855	
		SUBTOTAL FOR F/T SALARIED	15	1,367,855	15	1,367,855	
		SUBTOTAL FOR BUDGET CODE 2207	15	1,367,855	15	1,367,855	
BUDGET CODE: 2213 PLANNING, MARKETING & SUSTN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	70,000	70,000
		SUBTOTAL FOR F/T SALARIED	1		1	70,000	70,000
		SUBTOTAL FOR BUDGET CODE 2213	1		1	70,000	70,000
BUDGET CODE: 2265 Dev Planning & Pipeline- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,093	2	100,093	
		SUBTOTAL FOR F/T SALARIED	2	100,093	2	100,093	
		SUBTOTAL FOR BUDGET CODE 2265	2	100,093	2	100,093	
BUDGET CODE: 2407 Dev Housing Incentive - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	324,454	5	324,454	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			5	324,454	5	324,454	
SUBTOTAL FOR BUDGET CODE 2407			5	324,454	5	324,454	
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,755,794	27	1,955,950	200,156
SUBTOTAL FOR F/T SALARIED			27	1,755,794	27	1,955,950	200,156
03 UNSALARIED		031 UNSALARIED		4,700		4,700	
SUBTOTAL FOR UNSALARIED				4,700		4,700	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703	
		049 BACKPAY - PRIOR YEARS		7,930		7,930	
SUBTOTAL FOR ADD GRS PAY				15,633		15,633	
SUBTOTAL FOR BUDGET CODE 2413			27	1,776,127	27	1,976,283	200,156
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,390,301	26	1,910,534	520,233
SUBTOTAL FOR F/T SALARIED			26	1,390,301	26	1,910,534	520,233
03 UNSALARIED		031 UNSALARIED		40		40	
SUBTOTAL FOR UNSALARIED				40		40	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412		2,412	
		049 BACKPAY - PRIOR YEARS		4,666		4,666	
SUBTOTAL FOR ADD GRS PAY				7,078		7,078	
SUBTOTAL FOR BUDGET CODE 2513			26	1,397,419	26	1,917,652	520,233
BUDGET CODE: 2702 Spec Needs Hsg - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	410,375	6	410,375	
SUBTOTAL FOR F/T SALARIED			6	410,375	6	410,375	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 2702			6	415,375	6	415,375	

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	262,200	3	262,200	
		SUBTOTAL FOR F/T SALARIED	3	262,200	3	262,200	
		SUBTOTAL FOR BUDGET CODE 2707	3	262,200	3	262,200	
BUDGET CODE: 2805 Dev-Homeownership-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,461	2	194,461	
		SUBTOTAL FOR F/T SALARIED	2	194,461	2	194,461	
		SUBTOTAL FOR BUDGET CODE 2805	2	194,461	2	194,461	
BUDGET CODE: 2807 Dev-Homeownership-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,105	2	158,105	
		SUBTOTAL FOR F/T SALARIED	2	158,105	2	158,105	
		SUBTOTAL FOR BUDGET CODE 2807	2	158,105	2	158,105	
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	169	10,923,351	169	14,513,302	3,589,951
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP							
BUDGET CODE: CR15 Enhanced Housing Vouchers (EHV)_APM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	480,449	8	540,505	60,056
		SUBTOTAL FOR F/T SALARIED	8	480,449	8	540,505	60,056
		SUBTOTAL FOR BUDGET CODE CR15	8	480,449	8	540,505	60,056
BUDGET CODE: 2330 APM Policy Oeration - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,546,678	50	4,008,310	13 1,461,632
		SUBTOTAL FOR F/T SALARIED	37	2,546,678	50	4,008,310	13 1,461,632
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		12,500		12,500			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000			
		SUBTOTAL FOR BUDGET CODE 2330	37	2,562,678	50	4,024,310	13		1,461,632
BUDGET CODE: 2335 Housing /Rental Svcs _ CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	849,236	12	849,314			78
		SUBTOTAL FOR F/T SALARIED	12	849,236	12	849,314			78
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000			
		042 LONGEVITY DIFFERENTIAL		13,000		13,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 2335	12	869,236	12	869,314			78
BUDGET CODE: 2345 HOME/Tax Credit Compliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	576,063	3	198,037	8-		378,026-
		SUBTOTAL FOR F/T SALARIED	11	576,063	3	198,037	8-		378,026-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		043 SHIFT DIFFERENTIAL		7,500		7,500			
		049 BACKPAY - PRIOR YEARS		6,500		6,500			
		SUBTOTAL FOR ADD GRS PAY		44,000		44,000			
		SUBTOTAL FOR BUDGET CODE 2345	11	620,063	3	242,037	8-		378,026-
BUDGET CODE: 2366 Hsg Rental Svcs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	330,435	3	330,435			
		SUBTOTAL FOR F/T SALARIED	3	330,435	3	330,435			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000		9,000			
		SUBTOTAL FOR ADD GRS PAY		9,000		9,000			
		SUBTOTAL FOR BUDGET CODE 2366	3	339,435	3	339,435			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2367 Housing Supervision - Home							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,000	1	69,000	
		SUBTOTAL FOR F/T SALARIED	1	69,000	1	69,000	
		SUBTOTAL FOR BUDGET CODE 2367	1	69,000	1	69,000	
BUDGET CODE: 2370 Asset Management-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	682,912	6	579,912	103,000-
		SUBTOTAL FOR F/T SALARIED	6	682,912	6	579,912	103,000-
		SUBTOTAL FOR BUDGET CODE 2370	6	682,912	6	579,912	103,000-
BUDGET CODE: 2373 MIDDLE INC-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,077	2	150,077	
		SUBTOTAL FOR F/T SALARIED	2	150,077	2	150,077	
		SUBTOTAL FOR BUDGET CODE 2373	2	150,077	2	150,077	
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,865,229	31	2,106,089	4 240,860
		SUBTOTAL FOR F/T SALARIED	27	1,865,229	31	2,106,089	4 240,860
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		043 SHIFT DIFFERENTIAL		4,000		4,000	
		047 OVERTIME		145,000		145,000	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		208,000		208,000	
		SUBTOTAL FOR BUDGET CODE 2376	27	2,073,229	31	2,314,089	4 240,860
BUDGET CODE: 2380 Asset Management-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,453,119	29	2,003,239	9 550,120
		SUBTOTAL FOR F/T SALARIED	20	1,453,119	29	2,003,239	9 550,120
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	
		042 LONGEVITY DIFFERENTIAL		22,000		22,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000	
		SUBTOTAL FOR BUDGET CODE 2380	20	1,481,119	29	2,031,239	9 550,120
BUDGET CODE: 2387 Asset Management - Home							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,049,002	21	1,627,339	8 578,337
		SUBTOTAL FOR F/T SALARIED	13	1,049,002	21	1,627,339	8 578,337
		SUBTOTAL FOR BUDGET CODE 2387	13	1,049,002	21	1,627,339	8 578,337
BUDGET CODE: 2397 Asset Management - Home Project Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	396,401	4	396,401	
		SUBTOTAL FOR F/T SALARIED	4	396,401	4	396,401	
		SUBTOTAL FOR BUDGET CODE 2397	4	396,401	4	396,401	
		TOTAL FOR HOUSING SUPERVISION-OHP	144	10,773,601	170	13,183,658	26 2,410,057
		TOTAL FOR OFFICE OF DEVELOPMENT	443	32,828,230	448	36,313,223	5 3,484,993

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	443	32,828,230	448	36,313,223	3,484,993
FINANCIAL PLAN SAVINGS		296,775-		3,225	300,000
APPROPRIATION	443	32,531,455	448	36,316,448	3,784,993

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,995,151		17,239,763	2,244,612
OTHER CATEGORICAL		409,606		409,606	
CAPITAL FUNDS - I.F.A.		6,412,568		10,002,131	3,589,563
STATE					
FEDERAL - C.D.		2,645,737		2,147,846	497,891-
FEDERAL - OTHER		8,068,393		6,517,102	1,551,291-
INTRA-CITY SALES					
TOTAL		32,531,455		36,316,448	3,784,993

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	85,939- 85,939	1	85,939	85,939
40510	ACCOUNTANT	62,215- 64,109	2	63,162	126,324
1002C	ADM MANAGER-NON-MGRL	73,049-122,981	13	87,232	1,134,021
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,064-145,321	10	94,960	949,598
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	80,483-120,000	19	102,993	1,956,863
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	63,860- 63,860	1	63,860	63,860
10053	ADMINISTRATIVE CITY PLANNER	141,532-141,532	1	141,532	141,532
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	95,000-122,382	3	109,916	329,749
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	117,114-165,970	8	137,856	1,102,851
10025	ADMINISTRATIVE MANAGER	207,155-207,155	1	207,155	207,155
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	120,000-137,410	3	127,470	382,410
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	92,700-124,443	3	109,723	329,170
10026	ADMINISTRATIVE STAFF ANALYST	120,000-165,970	2	142,985	285,970
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,529-118,019	4	115,333	461,331
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	135,495-135,495	1	135,495	135,495
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	67,529-111,712	9	89,476	805,287
30087	AGENCY ATTORNEY	73,938- 73,938	1	73,938	73,938
95549	ASSISTANT COMMISSIONER (ALTERNATIVE MANAGEMENT PRO-HPD)	137,410-137,410	1	137,410	137,410
95557	ASSISTANT COMMISSIONER (HOUSING SUPERVISION)	156,336-156,336	1	156,336	156,336
95559	ASSISTANT COMMISSIONER (RELOCATION OPERATIONS)	141,532-141,532	1	141,532	141,532
95562	ASSISTANT COMMISSIONER (SPECIAL HOUSING PROJECTS)	165,970-165,970	1	165,970	165,970
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	74,650-108,150	45	93,107	4,189,812
80122	ASSOCIATE REAL PROPERTY MANAGER	54,997- 87,550	10	69,599	695,986
12627	ASSOCIATE STAFF ANALYST	80,965-105,469	4	90,299	361,194
22122	CITY PLANNER	65,208-118,657	16	90,196	1,443,131
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,473- 62,967	7	56,905	398,336
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	44,083- 62,215	9	55,818	502,364
56058	COMMUNITY COORDINATOR	54,100- 83,981	85	65,986	5,608,845
34202	CONSTRUCTION PROJECT MANAGER	77,921- 95,000	5	86,420	432,102
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	207,155-207,155	1	207,155	207,155
95005	EXECUTIVE AGENCY COUNSEL	137,410-137,410	1	137,410	137,410
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 98,689	42	76,295	3,204,409
40502	MANAGEMENT AUDITOR	73,176- 88,403	2	80,790	161,579
30080	PARALEGAL AIDE	55,860- 58,009	2	56,935	113,869
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,148- 91,562	18	69,612	1,253,015
80112	REAL PROPERTY MANAGER	57,328- 57,328	1	57,328	57,328
10252	SECRETARY	51,175- 51,175	1	51,175	51,175
12626	STAFF ANALYST	68,971- 80,780	4	73,423	293,691
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	105,000-105,000	1	105,000	105,000

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

TOTAL FOR OBJECT 001 341 28,431,333

POSITION SCHEDULE FOR U/A 002	341	28,431,333
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	107	8,921,269
TOTAL FOR U/A 002	448	37,352,602

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: CR13 Enhanced Housing Vouchers (EHV)_DTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	806,810	20	1,048,286	241,476
		SUBTOTAL FOR F/T SALARIED	20	806,810	20	1,048,286	241,476
		SUBTOTAL FOR BUDGET CODE CR13	20	806,810	20	1,048,286	241,476
BUDGET CODE: CV04 SEC 8 HCV ADMIN - C.A.R.E.S PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,448,365			7,448,365-
		SUBTOTAL FOR F/T SALARIED		7,448,365			7,448,365-
		SUBTOTAL FOR BUDGET CODE CV04		7,448,365			7,448,365-
BUDGET CODE: 4604 Family Self Sufficiency Program - FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	857,161	16	904,724	47,563
		SUBTOTAL FOR F/T SALARIED	11	857,161	16	904,724	47,563
		SUBTOTAL FOR BUDGET CODE 4604	11	857,161	16	904,724	47,563
BUDGET CODE: 4608 Housing Choice Voucher (HCV)-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	241	14,786,079	243	14,929,063	142,984
		SUBTOTAL FOR F/T SALARIED	241	14,786,079	243	14,929,063	142,984
03 UNSALARIED		031 UNSALARIED		130,000		130,000	
		SUBTOTAL FOR UNSALARIED		130,000		130,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000	
		042 LONGEVITY DIFFERENTIAL		92,522		92,522	
		046 TERMINAL LEAVE		9,846		9,846	
		047 OVERTIME		530,000		530,000	
		061 SUPPER MONEY		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		659,368		659,368	
		SUBTOTAL FOR BUDGET CODE 4608	241	15,575,447	243	15,718,431	142,984
BUDGET CODE: 4609 Shelter Plus Care Admin - DTR							



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	614,208	9	614,208	
		SUBTOTAL FOR F/T SALARIED	9	614,208	9	614,208	
		SUBTOTAL FOR BUDGET CODE 4609	9	614,208	9	614,208	
BUDGET CODE: 4610 NYC15 RENTAL ASSISTANCE- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	327,792	11	566,339	5 238,547
		SUBTOTAL FOR F/T SALARIED	6	327,792	11	566,339	5 238,547
		SUBTOTAL FOR BUDGET CODE 4610	6	327,792	11	566,339	5 238,547
BUDGET CODE: 4618 Mod Rehab _ S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	335,161	14	335,161	
		SUBTOTAL FOR F/T SALARIED	14	335,161	14	335,161	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 4618	14	355,161	14	355,161	
BUDGET CODE: 4658 Housing Conversion Program - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	860,404	12	860,404	
		SUBTOTAL FOR F/T SALARIED	12	860,404	12	860,404	
04 ADD GRS PAY		047 OVERTIME		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 4658	12	872,404	12	872,404	
		TOTAL FOR PROPERTY MANAGEMENT	313	26,857,348	325	20,079,553	12 6,777,795-
		TOTAL FOR RENTAL SUBSIDY PROGRAMS - PS	313	26,857,348	325	20,079,553	12 6,777,795-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

RENTAL SUBSIDY PROGRAMS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	313	26,857,348	325	20,079,553	6,777,795-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	313	26,857,348	325	20,079,553	6,777,795-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	327,792	566,339	238,547
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	26,529,556	19,513,214	7,016,342-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>26,857,348</b>	<b>20,079,553</b>	<b>6,777,795-</b>

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	125,681-125,681	1	125,681	125,681
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002C	ADM MANAGER-NON-MGRL	73,049-112,638	2	92,844	185,687
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,059-110,411	15	69,648	1,044,723
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	77,850-117,981	5	100,462	502,310
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	132,011-132,011	1	132,011	132,011
10025	ADMINISTRATIVE MANAGER	139,504-139,504	1	139,504	139,504
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	123,600-123,600	1	123,600	123,600
10026	ADMINISTRATIVE STAFF ANALYST	190,071-190,071	1	190,071	190,071
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	117,954-132,809	3	125,830	377,491
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	89,934-112,055	3	97,366	292,099
30087	AGENCY ATTORNEY	77,438-111,015	3	94,484	283,453
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847- 87,550	7	86,575	606,024
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	76,193- 76,193	1	76,193	76,193
12627	ASSOCIATE STAFF ANALYST	81,203- 90,894	3	86,487	259,462
40526	BOOKKEEPER	64,415- 64,415	1	64,415	64,415
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,215	20	53,426	1,068,516
56056	COMMUNITY ASSISTANT	40,267- 42,137	7	40,796	285,569
56057	COMMUNITY ASSOCIATE	38,333- 61,879	175	46,107	8,068,694
56058	COMMUNITY COORDINATOR	54,100- 77,440	25	64,193	1,604,816
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-117,995	2	106,141	212,282
10104	ELIGIBILITY SPECIALIST	51,035- 57,739	2	54,387	108,774
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 97,850	22	76,170	1,675,736
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,056- 88,296	12	67,678	812,131
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	49,950- 70,549	3	56,816	170,449
80112	REAL PROPERTY MANAGER	57,759- 68,983	2	63,371	126,742
TOTAL FOR OBJECT 001			320		18,647,198
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POSITION SCHEDULE FOR U/A 003			320		18,647,198
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		291,362
TOTAL FOR U/A 003			325		18,938,560
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	441,799	9	591,799	150,000
		SUBTOTAL FOR F/T SALARIED	9	441,799	9	591,799	150,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,000		45,000	
		SUBTOTAL FOR ADD GRS PAY		45,000		45,000	
		SUBTOTAL FOR BUDGET CODE 5265	9	486,799	9	636,799	150,000
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	9	486,799	9	636,799	150,000
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,960,103	23	1,960,103	
		SUBTOTAL FOR F/T SALARIED	23	1,960,103	23	1,960,103	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000	
		042 LONGEVITY DIFFERENTIAL		84,716		84,716	
		SUBTOTAL FOR ADD GRS PAY		93,716		93,716	
		SUBTOTAL FOR BUDGET CODE 5200	23	2,053,819	23	2,053,819	
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,388,670	64	4,216,221	3- 172,449-
		SUBTOTAL FOR F/T SALARIED	67	4,388,670	64	4,216,221	3- 172,449-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000	
		042 LONGEVITY DIFFERENTIAL		320,191		320,191	
		SUBTOTAL FOR ADD GRS PAY		345,191		345,191	
		SUBTOTAL FOR BUDGET CODE 5205	67	4,733,861	64	4,561,412	3- 172,449-
BUDGET CODE: 5230 Division Housing Litigation - TL							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	442,236	4	442,236			
		SUBTOTAL FOR F/T SALARIED	4	442,236	4	442,236			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200			
		042 LONGEVITY DIFFERENTIAL		9,000		9,000			
		SUBTOTAL FOR ADD GRS PAY		11,200		11,200			
		SUBTOTAL FOR BUDGET CODE 5230	4	453,436	4	453,436			
BUDGET CODE: 5245 Division of Hsg Litigation Admin - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,751				65,751-	
		SUBTOTAL FOR F/T SALARIED		65,751				65,751-	
		SUBTOTAL FOR BUDGET CODE 5245		65,751				65,751-	
BUDGET CODE: 5300 DNP Administration - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	335,460	3	335,460			
		SUBTOTAL FOR F/T SALARIED	3	335,460	3	335,460			
		SUBTOTAL FOR BUDGET CODE 5300	3	335,460	3	335,460			
BUDGET CODE: 5320 Building Evaluation Unit -TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	961,853	14	961,853			
		SUBTOTAL FOR F/T SALARIED	14	961,853	14	961,853			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		938		938			
		042 LONGEVITY DIFFERENTIAL		52,511		52,511			
		047 OVERTIME		12,002		12,002			
		SUBTOTAL FOR ADD GRS PAY		65,451		65,451			
		SUBTOTAL FOR BUDGET CODE 5320	14	1,027,304	14	1,027,304			
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,497,520	26	1,497,832		312	
		SUBTOTAL FOR F/T SALARIED	26	1,497,520	26	1,497,832		312	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,562		1,562			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		042 LONGEVITY DIFFERENTIAL		87,489		87,489	
		047 OVERTIME		19,998		19,998	
		SUBTOTAL FOR ADD GRS PAY		109,049		109,049	
		SUBTOTAL FOR BUDGET CODE 5325	26	1,606,569	26	1,606,881	312
		TOTAL FOR HOUSING LITIGATION BUREAU	137	10,276,200	134	10,038,312	3-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: CR14 Enhanced Housing Vouchers (EHV)_ENS							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	5	222,872	5	332,856	109,984
		SUBTOTAL FOR F/T SALARIED	5	222,872	5	332,856	109,984
		SUBTOTAL FOR BUDGET CODE CR14	5	222,872	5	332,856	109,984
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCEMNT							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	12	435,915	12	635,915	200,000
		SUBTOTAL FOR F/T SALARIED	12	435,915	12	635,915	200,000
		03 UNSALARIED 031 UNSALARIED		31,000		31,000	
		SUBTOTAL FOR UNSALARIED		31,000		31,000	
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		60,000		60,000	
		SUBTOTAL FOR BUDGET CODE 3085	12	526,915	12	726,915	200,000
BUDGET CODE: 3090 EMERGENCY HOUSING INITIATIVE-TL							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	3	160,000	3	160,000	
		SUBTOTAL FOR F/T SALARIED	3	160,000	3	160,000	
		SUBTOTAL FOR BUDGET CODE 3090	3	160,000	3	160,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	700,135	11	642,135	58,000-
SUBTOTAL FOR F/T SALARIED			11	700,135	11	642,135	58,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,420		11,420	
		047 OVERTIME		28,000		28,000	
SUBTOTAL FOR ADD GRS PAY				39,420		39,420	
SUBTOTAL FOR BUDGET CODE 3095			11	739,555	11	681,555	58,000-
BUDGET CODE: 3120 FAR INVESTIGATION TL_CODE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,000	2	182,000	
SUBTOTAL FOR F/T SALARIED			2	182,000	2	182,000	
SUBTOTAL FOR BUDGET CODE 3120			2	182,000	2	182,000	
BUDGET CODE: 3125 FAR INVESTIGATION CD_CODE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,264	2	140,342	78
SUBTOTAL FOR F/T SALARIED			2	140,264	2	140,342	78
SUBTOTAL FOR BUDGET CODE 3125			2	140,264	2	140,342	78
BUDGET CODE: 3140 FAR INVESTIGATION TL_DNP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,000	1	68,000	
SUBTOTAL FOR F/T SALARIED			1	68,000	1	68,000	
SUBTOTAL FOR BUDGET CODE 3140			1	68,000	1	68,000	
BUDGET CODE: 3145 FAR INVESTIGATION CD_DOM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,000	3	193,000	
SUBTOTAL FOR F/T SALARIED			3	193,000	3	193,000	
SUBTOTAL FOR BUDGET CODE 3145			3	193,000	3	193,000	
BUDGET CODE: 3155 FAR INVESTIGATION CD_SPEC ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	65,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	65,000	1	65,000	
SUBTOTAL FOR BUDGET CODE 3155			1	65,000	1	65,000	
BUDGET CODE: 3172 ADMIN RESEARCH & RECONCIL (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	284,913	5	284,913	
SUBTOTAL FOR F/T SALARIED			5	284,913	5	284,913	
03 UNSALARIED		031 UNSALARIED		11,214		11,214	
SUBTOTAL FOR UNSALARIED				11,214		11,214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,114		10,114	
SUBTOTAL FOR ADD GRS PAY				10,114		10,114	
SUBTOTAL FOR BUDGET CODE 3172			5	306,241	5	306,241	
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	521,711	11	621,711	100,000
SUBTOTAL FOR F/T SALARIED			11	521,711	11	621,711	100,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 3205			11	524,211	11	624,211	100,000
BUDGET CODE: 3260 Emergency Services Bureau - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	243,992	7	243,992	
SUBTOTAL FOR F/T SALARIED			7	243,992	7	243,992	
03 UNSALARIED		031 UNSALARIED		193,814		193,814	
SUBTOTAL FOR UNSALARIED				193,814		193,814	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,105		32,105	
SUBTOTAL FOR ADD GRS PAY				32,105		32,105	
SUBTOTAL FOR BUDGET CODE 3260			7	469,911	7	469,911	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3262 Alternative Enforcement Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,245,344	48	3,245,578	234
		SUBTOTAL FOR F/T SALARIED	48	3,245,344	48	3,245,578	234
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000	
		042 LONGEVITY DIFFERENTIAL		90,284		90,284	
		047 OVERTIME		65,000		65,000	
		SUBTOTAL FOR ADD GRS PAY		167,284		167,284	
		SUBTOTAL FOR BUDGET CODE 3262	48	3,412,628	48	3,412,862	234
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	4,824,847	84	4,674,847	150,000-
		SUBTOTAL FOR F/T SALARIED	84	4,824,847	84	4,674,847	150,000-
03 UNSALARIED		031 UNSALARIED		115,927		115,927	
		SUBTOTAL FOR UNSALARIED		115,927		115,927	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		225,151		225,151	
		045 HOLIDAY PAY		30,000		30,000	
		047 OVERTIME		465,000		465,000	
		049 BACKPAY - PRIOR YEARS		50,000		50,000	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		774,151		774,151	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
		SUBTOTAL FOR FRINGE BENES		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 3263	84	5,718,925	84	5,568,925	150,000-
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	147,910	3	147,910	
		SUBTOTAL FOR F/T SALARIED	3	147,910	3	147,910	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 3264	3	152,910	3	152,910	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3270 DOM Centr1 Admin-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	536,478	5	438,478	98,000-
		SUBTOTAL FOR F/T SALARIED	5	536,478	5	438,478	98,000-
03 UNSALARIED		031 UNSALARIED		1,871		1,871	
		SUBTOTAL FOR UNSALARIED		1,871		1,871	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,418		5,418	
		SUBTOTAL FOR ADD GRS PAY		5,418		5,418	
		SUBTOTAL FOR BUDGET CODE 3270	5	543,767	5	445,767	98,000-
BUDGET CODE: 3445 ERP Procuremnt-Contractor Compliance-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	455,688	8	455,688	
		SUBTOTAL FOR F/T SALARIED	8	455,688	8	455,688	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000	
		SUBTOTAL FOR BUDGET CODE 3445	8	480,688	8	480,688	
BUDGET CODE: 3450 DOM Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	613,904	11	614,060	156
		SUBTOTAL FOR F/T SALARIED	11	613,904	11	614,060	156
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 3450	11	625,904	11	626,060	156
BUDGET CODE: 3455 ADMIN DOM Bureau of Main Proc-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,103,714	18	1,103,714	
		SUBTOTAL FOR F/T SALARIED	18	1,103,714	18	1,103,714	
03 UNSALARIED		031 UNSALARIED		51,114		51,114	
		SUBTOTAL FOR UNSALARIED		51,114		51,114	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		46,000		46,000	
		SUBTOTAL FOR ADD GRS PAY		46,000		46,000	
		SUBTOTAL FOR BUDGET CODE 3455	18	1,200,828	18	1,200,828	
BUDGET CODE: 3456 DOM Contractor Compliance-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	97,874	3	147,874	50,000
		SUBTOTAL FOR F/T SALARIED	3	97,874	3	147,874	50,000
03 UNSALARIED		031 UNSALARIED		29,231		29,231	
		SUBTOTAL FOR UNSALARIED		29,231		29,231	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000		9,000	
		SUBTOTAL FOR ADD GRS PAY		9,000		9,000	
		SUBTOTAL FOR BUDGET CODE 3456	3	136,105	3	186,105	50,000
BUDGET CODE: 3460 Mold & Pest LL 55 - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,000	1	58,000	
		SUBTOTAL FOR F/T SALARIED	1	58,000	1	58,000	
		SUBTOTAL FOR BUDGET CODE 3460	1	58,000	1	58,000	
BUDGET CODE: 3525 Elevator Repair - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	476,245	6	476,245	
		SUBTOTAL FOR F/T SALARIED	6	476,245	6	476,245	
		SUBTOTAL FOR BUDGET CODE 3525	6	476,245	6	476,245	
BUDGET CODE: 3605 Housing Maintenance Code Revisions- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,000	1	124,000	
		SUBTOTAL FOR F/T SALARIED	1	124,000	1	124,000	
		SUBTOTAL FOR BUDGET CODE 3605	1	124,000	1	124,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	289,283	3	289,283	
		SUBTOTAL FOR F/T SALARIED	3	289,283	3	289,283	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500	
		046 TERMINAL LEAVE		1,906		1,906	
		SUBTOTAL FOR ADD GRS PAY		4,406		4,406	
		SUBTOTAL FOR BUDGET CODE 3700	3	293,689	3	293,689	
BUDGET CODE: 3701 Code Registration Unit- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	224,504	3	224,504	
		SUBTOTAL FOR F/T SALARIED	3	224,504	3	224,504	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		14,500		14,500	
		SUBTOTAL FOR BUDGET CODE 3701	3	239,004	3	239,004	
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	380,026	6	365,026	1-
		SUBTOTAL FOR F/T SALARIED	7	380,026	6	365,026	1-
04 ADD GRS PAY		047 OVERTIME		16,000		16,000	
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000	
		SUBTOTAL FOR BUDGET CODE 3705	7	396,026	6	381,026	1-
BUDGET CODE: 3709 Citywide HQS Inspection - SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,500	1	48,500	
		SUBTOTAL FOR F/T SALARIED	1	48,500	1	48,500	
		SUBTOTAL FOR BUDGET CODE 3709	1	48,500	1	48,500	
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY22-06/13/22		----- ADOPTED BUDGET FY23 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	380,000	4	380,000			
SUBTOTAL FOR F/T SALARIED			4	380,000	4	380,000			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		5,500		5,500			
SUBTOTAL FOR ADD GRS PAY				5,500		5,500			
SUBTOTAL FOR BUDGET CODE 3710			4	385,500	4	385,500			
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD									
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	191,967	2	191,967			
SUBTOTAL FOR F/T SALARIED			2	191,967	2	191,967			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY				284		284			
SUBTOTAL FOR BUDGET CODE 3715			2	192,251	2	192,251			
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL									
01 F/T SALARIED	001	FULL YEAR POSITIONS	24	1,376,776	24	1,376,776			
SUBTOTAL FOR F/T SALARIED			24	1,376,776	24	1,376,776			
03 UNSALARIED	031	UNSALARIED		35,000		35,000			
SUBTOTAL FOR UNSALARIED				35,000		35,000			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		56,000		56,000			
	043	SHIFT DIFFERENTIAL		9,322		9,322			
	045	HOLIDAY PAY		2,000		2,000			
	047	OVERTIME		10,023		10,023			
SUBTOTAL FOR ADD GRS PAY				77,345		77,345			
SUBTOTAL FOR BUDGET CODE 3720			24	1,489,121	24	1,489,121			
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL									
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	107,340	2	107,340			
SUBTOTAL FOR F/T SALARIED			2	107,340	2	107,340			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		7,000		7,000			
SUBTOTAL FOR ADD GRS PAY				7,000		7,000			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3721			2	114,340	2	114,340	
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,551,433	48	2,374,840	176,593-
SUBTOTAL FOR F/T SALARIED			48	2,551,433	48	2,374,840	176,593-
03 UNSALARIED		031 UNSALARIED		24,948		24,948	
SUBTOTAL FOR UNSALARIED				24,948		24,948	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		163,834		163,834	
		043 SHIFT DIFFERENTIAL		25,000		25,000	
		047 OVERTIME		36,000		36,000	
SUBTOTAL FOR ADD GRS PAY				224,834		224,834	
SUBTOTAL FOR BUDGET CODE 3725			48	2,801,215	48	2,624,622	176,593-
BUDGET CODE: 3728 FIELD OFFICE-MANH - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	700,222	10	700,222	
SUBTOTAL FOR F/T SALARIED			10	700,222	10	700,222	
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,000		27,000	
		047 OVERTIME		12,000		12,000	
SUBTOTAL FOR ADD GRS PAY				39,000		39,000	
SUBTOTAL FOR BUDGET CODE 3728			10	774,222	10	774,222	
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,032,775	19	1,032,775	
SUBTOTAL FOR F/T SALARIED			19	1,032,775	19	1,032,775	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323	
		043 SHIFT DIFFERENTIAL		6,000		6,000	
		045 HOLIDAY PAY		2,000		2,000	
		047 OVERTIME		5,023		5,023	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		63,846		63,846	
		SUBTOTAL FOR BUDGET CODE 3730	19	1,096,621	19	1,096,621	
BUDGET CODE: 3733 Tenant Based Rental Asst HQS (HRA) - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,638		14,638	
		SUBTOTAL FOR F/T SALARIED		14,638		14,638	
		SUBTOTAL FOR BUDGET CODE 3733		14,638		14,638	
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,730,657	49	2,230,657	500,000-
		SUBTOTAL FOR F/T SALARIED	49	2,730,657	49	2,230,657	500,000-
03 UNSALARIED		031 UNSALARIED		44,456		44,456	
		SUBTOTAL FOR UNSALARIED		44,456		44,456	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		135,680		135,680	
		043 SHIFT DIFFERENTIAL		17,000		17,000	
		045 HOLIDAY PAY		12,000		12,000	
		047 OVERTIME		50,000		50,000	
		049 BACKPAY - PRIOR YEARS		40,000		40,000	
		SUBTOTAL FOR ADD GRS PAY		254,680		254,680	
		SUBTOTAL FOR BUDGET CODE 3735	49	3,029,793	49	2,529,793	500,000-
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,593,559	27	1,593,559	
		SUBTOTAL FOR F/T SALARIED	27	1,593,559	27	1,593,559	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,635		75,635	
		043 SHIFT DIFFERENTIAL		6,000		6,000	
		047 OVERTIME		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		87,635		87,635	
		SUBTOTAL FOR BUDGET CODE 3740	27	1,681,194	27	1,681,194	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,252,433	76	3,813,833	7 561,400
		SUBTOTAL FOR F/T SALARIED	69	3,252,433	76	3,813,833	7 561,400
03 UNSALARIED		031 UNSALARIED		49,820		49,820	
		SUBTOTAL FOR UNSALARIED		49,820		49,820	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		259,088		259,088	
		047 OVERTIME		65,000		65,000	
		SUBTOTAL FOR ADD GRS PAY		324,088		324,088	
		SUBTOTAL FOR BUDGET CODE 3745	69	3,626,341	76	4,187,741	7 561,400
BUDGET CODE: 3748 FIELD OFFICE-BKLYN - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	633,476	10	633,476	
		SUBTOTAL FOR F/T SALARIED	10	633,476	10	633,476	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		047 OVERTIME		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		36,000		36,000	
		SUBTOTAL FOR BUDGET CODE 3748	10	669,476	10	669,476	
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	956,083	15	956,083	
		SUBTOTAL FOR F/T SALARIED	15	956,083	15	956,083	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323	
		045 HOLIDAY PAY		3,000		3,000	
		047 OVERTIME		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		58,323		58,323	
		SUBTOTAL FOR BUDGET CODE 3750	15	1,014,406	15	1,014,406	
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,096,224	20	1,096,224	
		SUBTOTAL FOR F/T SALARIED	20	1,096,224	20	1,096,224	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570	
		SUBTOTAL FOR OTH SALARIED		21,570		21,570	
03 UNSALARIED		031 UNSALARIED		38,810		38,810	
		SUBTOTAL FOR UNSALARIED		38,810		38,810	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		77,272		77,272	
		047 OVERTIME		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		92,272		92,272	
		SUBTOTAL FOR BUDGET CODE 3755	20	1,248,876	20	1,248,876	
BUDGET CODE: 3760 CITY-WIDE TOUR-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	306,268	5	306,268	
		SUBTOTAL FOR F/T SALARIED	5	306,268	5	306,268	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000		22,000	
		043 SHIFT DIFFERENTIAL		10,500		10,500	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		42,500		42,500	
		SUBTOTAL FOR BUDGET CODE 3760	5	348,768	5	348,768	
BUDGET CODE: 3763 DHS INSPECTIONS-IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	294,798		445	6- 294,353-
		SUBTOTAL FOR F/T SALARIED	6	294,798		445	6- 294,353-
		SUBTOTAL FOR BUDGET CODE 3763	6	294,798		445	6- 294,353-
BUDGET CODE: 3765 CITY-WIDE TOUR-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	897,035	17	547,035	350,000-
		SUBTOTAL FOR F/T SALARIED	17	897,035	17	547,035	350,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,112		90,112	
		043 SHIFT DIFFERENTIAL		30,000		30,000	
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		170,112		170,112	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3765			17	1,067,147	17	717,147	350,000-
BUDGET CODE: 3770 CODE ENFORCEMENT-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000	1	53,000	
SUBTOTAL FOR F/T SALARIED			1	53,000	1	53,000	
04 ADD GRS PAY		047 OVERTIME		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 3770			1	55,000	1	55,000	
BUDGET CODE: 3775 CODE INSPECTION - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,418	4	212,418	
SUBTOTAL FOR F/T SALARIED			4	212,418	4	212,418	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		043 SHIFT DIFFERENTIAL		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				16,000		16,000	
SUBTOTAL FOR BUDGET CODE 3775			4	228,418	4	228,418	
BUDGET CODE: 3780 HES (DOH) IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	258,935	15	259,169	234
SUBTOTAL FOR F/T SALARIED			15	258,935	15	259,169	234
SUBTOTAL FOR BUDGET CODE 3780			15	258,935	15	259,169	234
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	358,699	6	424,699	66,000
SUBTOTAL FOR F/T SALARIED			6	358,699	6	424,699	66,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		8,000		8,000	
SUBTOTAL FOR ADD GRS PAY				28,000		28,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3805			6	386,699	6	452,699	66,000
BUDGET CODE: 3825 BEH LEAD TESTING CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,887,680	51	2,887,680	
SUBTOTAL FOR F/T SALARIED			51	2,887,680	51	2,887,680	
03 UNSALARIED		031 UNSALARIED		348		118,348	118,000
SUBTOTAL FOR UNSALARIED				348		118,348	118,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,284		160,284	
		047 OVERTIME		72,000		72,000	
SUBTOTAL FOR ADD GRS PAY				232,284		232,284	
SUBTOTAL FOR BUDGET CODE 3825			51	3,120,312	51	3,238,312	118,000
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3835							
BUDGET CODE: 3845 BEH Asbestos-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	58,856	3	58,856	
SUBTOTAL FOR F/T SALARIED			3	58,856	3	58,856	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000	
		047 OVERTIME		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				22,000		22,000	
SUBTOTAL FOR BUDGET CODE 3845			3	80,856	3	80,856	
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	7,585,045	133	7,343,583	3- 241,462-
SUBTOTAL FOR F/T SALARIED			136	7,585,045	133	7,343,583	3- 241,462-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		130,000		130,000	
		042 LONGEVITY DIFFERENTIAL		264,532		264,532	

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		60,000		60,000		
		047 OVERTIME		360,147		360,147		
		SUBTOTAL FOR ADD GRS PAY		814,679		814,679		
		SUBTOTAL FOR BUDGET CODE 3855	136	8,399,724	133	8,158,262	3-	241,462-
BUDGET CODE: 3865 NYCHA Exemption Review_Lead CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	867,000	18	867,000		
		SUBTOTAL FOR F/T SALARIED	18	867,000	18	867,000		
		SUBTOTAL FOR BUDGET CODE 3865	18	867,000	18	867,000		
BUDGET CODE: 3874 HUD LEAD GRANTS - DEMO 17								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	112,720		378	3-	112,342-
		SUBTOTAL FOR F/T SALARIED	3	112,720		378	3-	112,342-
		SUBTOTAL FOR BUDGET CODE 3874	3	112,720		378	3-	112,342-
BUDGET CODE: 3884 HUD LEAD GRANTS - DEMO 20								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,000	2	145,000		
		SUBTOTAL FOR F/T SALARIED	2	145,000	2	145,000		
		SUBTOTAL FOR BUDGET CODE 3884	2	145,000	2	145,000		
BUDGET CODE: 3885 LeadFree in EOD - PPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,015	3	150,015		
		SUBTOTAL FOR F/T SALARIED	3	150,015	3	150,015		
		SUBTOTAL FOR BUDGET CODE 3885	3	150,015	3	150,015		
BUDGET CODE: 3900 7A PROGRAM _ TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000		
		SUBTOTAL FOR F/T SALARIED	1	85,000	1	85,000		
		SUBTOTAL FOR BUDGET CODE 3900	1	85,000	1	85,000		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3905 7A PROGRAM _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	799,769	12	799,769	
		SUBTOTAL FOR F/T SALARIED	12	799,769	12	799,769	
03 UNSALARIED		031 UNSALARIED		3,219		3,219	
		SUBTOTAL FOR UNSALARIED		3,219		3,219	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	
		042 LONGEVITY DIFFERENTIAL		19,456		19,456	
		SUBTOTAL FOR ADD GRS PAY		23,456		23,456	
		SUBTOTAL FOR BUDGET CODE 3905	12	826,444	12	826,444	
BUDGET CODE: 3910 Tenant Harassment Protection _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	638,956	8	638,956	
		SUBTOTAL FOR F/T SALARIED	8	638,956	8	638,956	
		SUBTOTAL FOR BUDGET CODE 3910	8	638,956	8	638,956	
BUDGET CODE: 3913 7A Construction and Monitoring _ IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	21,604	1	81,604	60,000
		SUBTOTAL FOR F/T SALARIED	1	21,604	1	81,604	60,000
		SUBTOTAL FOR BUDGET CODE 3913	1	21,604	1	81,604	60,000
BUDGET CODE: 3915 Tenant Harassment Protection _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	147,000	4	247,000	100,000
		SUBTOTAL FOR F/T SALARIED	4	147,000	4	247,000	100,000
		SUBTOTAL FOR BUDGET CODE 3915	4	147,000	4	247,000	100,000
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,031	1	94,031	
		SUBTOTAL FOR F/T SALARIED	1	94,031	1	94,031	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,600		6,600	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				6,600		6,600	
SUBTOTAL FOR BUDGET CODE 5275			1	100,631	1	100,631	
TOTAL FOR OHP-CODE ENFORCEMENT			861	52,978,209	855	52,348,545	6- 629,664-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 3500 Demolition - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,000	2	154,000	
SUBTOTAL FOR F/T SALARIED			2	154,000	2	154,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
		047 OVERTIME		5,100		5,100	
SUBTOTAL FOR ADD GRS PAY				8,600		8,600	
SUBTOTAL FOR BUDGET CODE 3500			2	162,600	2	162,600	
BUDGET CODE: 3501 Admin Support in Oper Sppt Svcs - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3501							
BUDGET CODE: 3505 Demolition - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	773,310	9	773,310	
SUBTOTAL FOR F/T SALARIED			9	773,310	9	773,310	
03 UNSALARIED		031 UNSALARIED		33,193		33,193	
SUBTOTAL FOR UNSALARIED				33,193		33,193	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		32,000		32,000	
SUBTOTAL FOR ADD GRS PAY				52,000		52,000	
SUBTOTAL FOR BUDGET CODE 3505			9	858,503	9	858,503	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3613 DEMOLITION - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,217	1		84,217
		SUBTOTAL FOR F/T SALARIED	1	84,217	1		84,217
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166			1,166
		SUBTOTAL FOR ADD GRS PAY		1,166			1,166
		SUBTOTAL FOR BUDGET CODE 3613	1	85,383	1		85,383
TOTAL FOR DEMOLITION & SEALING			12	1,106,486	12		1,106,486
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: TL04 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE TL04					
BUDGET CODE: 3000 Enf and Neighborh Svcs Exec - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	597,721	6		597,721
		SUBTOTAL FOR F/T SALARIED	6	597,721	6		597,721
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000			2,000
		SUBTOTAL FOR ADD GRS PAY		2,000			2,000
		SUBTOTAL FOR BUDGET CODE 3000	6	599,721	6		599,721
BUDGET CODE: 3005 ENS Admin Svcs - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	584,398	10		584,398
		SUBTOTAL FOR F/T SALARIED	10	584,398	10		584,398
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000			20,000
		SUBTOTAL FOR ADD GRS PAY		20,000			20,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3005			10	604,398	10	604,398	
BUDGET CODE: 3050 ENS - Data Analysis - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	800,793	10	715,793	85,000-
SUBTOTAL FOR F/T SALARIED			10	800,793	10	715,793	85,000-
03 UNSALARIED		031 UNSALARIED		48,696		48,696	
SUBTOTAL FOR UNSALARIED				48,696		48,696	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,370		32,370	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		15,000		15,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				50,870		50,870	
SUBTOTAL FOR BUDGET CODE 3050			10	900,359	10	815,359	85,000-
BUDGET CODE: 3065 ENS - LEAD - Local Law 1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	341,191	4	341,191	
SUBTOTAL FOR F/T SALARIED			4	341,191	4	341,191	
SUBTOTAL FOR BUDGET CODE 3065			4	341,191	4	341,191	
BUDGET CODE: 3100 ENS Administration Services - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	436,869	5	436,869	
SUBTOTAL FOR F/T SALARIED			5	436,869	5	436,869	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
SUBTOTAL FOR ADD GRS PAY				3,500		3,500	
SUBTOTAL FOR BUDGET CODE 3100			5	440,369	5	440,369	
BUDGET CODE: 3304 FFY18 Urban Area Security Initiative-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,480			1- 40,480-
SUBTOTAL FOR F/T SALARIED			1	40,480			1- 40,480-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3304			1	40,480			1-	40,480-
BUDGET CODE: 3515 Code Enf Exec - CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS				12		12		
SUBTOTAL FOR F/T SALARIED				12		12		
SUBTOTAL FOR BUDGET CODE 3515				12		12		
TOTAL FOR PROPERTY MANAGEMENT			36	2,926,530	35	2,801,050	1-	125,480-
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,055	67,774,224	1,045	66,931,192	10-	843,032-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,055	67,774,224	1,045	66,931,192	843,032-
FINANCIAL PLAN SAVINGS		298,502-	27	1,679,469	1,977,971
APPROPRIATION	1,055	67,475,722	1,072	68,610,661	1,134,939

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,584,165		15,477,136	1,892,971
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		106,987		166,987	60,000
STATE					
FEDERAL - C.D.		51,202,929		50,721,854	481,075-
FEDERAL - OTHER		2,013,270		1,970,432	42,838-
INTRA-CITY SALES		568,371		274,252	294,119-
TOTAL		67,475,722		68,610,661	1,134,939

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	100,225-118,436	3	106,460	319,381
1002C	ADM MANAGER-NON-MGRL	71,437-116,549	27	82,625	2,230,883
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,215- 96,495	5	74,757	373,784
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	61,757- 94,488	3	79,886	239,658
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	62,215- 62,215	1	62,215	62,215
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	113,225-113,225	1	113,225	113,225
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	110,647-161,053	3	137,744	413,232
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	96,813-139,050	12	115,008	1,380,101
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,600-123,600	1	123,600	123,600
10025	ADMINISTRATIVE MANAGER	117,893-161,053	2	139,473	278,946
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,953- 89,319	4	71,063	284,251
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	114,189-120,400	2	117,295	234,589
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	92,153-105,115	2	98,634	197,268
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	104,017-104,017	1	104,017	104,017
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	92,427-105,470	3	99,203	297,609
10026	ADMINISTRATIVE STAFF ANALYST	141,110-206,928	4	166,365	665,459
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,659-121,939	3	118,315	354,944
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	83,074-108,190	2	95,632	191,264
30087	AGENCY ATTORNEY	71,423-119,083	33	93,897	3,098,610
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	2	65,640	131,280
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 65,640	1	65,640	65,640
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	77,868-102,773	12	88,405	1,060,865
31675	ASSOCIATE INSPECTOR (HOUSING)	70,161- 78,087	52	72,143	3,751,410
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,668- 69,668	1	69,668	69,668
22427	ASSOCIATE PROJECT MANAGER	77,921- 78,162	2	78,042	156,083
80122	ASSOCIATE REAL PROPERTY MANAGER	63,354- 88,360	7	72,452	507,163
31685	ASSOCIATE REHABILITATION SPECIALIST (HPD)	70,161- 70,161	2	70,161	140,322
22122	CITY PLANNER	85,106- 85,106	1	85,106	85,106
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 70,010	60	46,073	2,764,354
56056	COMMUNITY ASSISTANT	37,398- 47,089	6	41,973	251,837
56057	COMMUNITY ASSOCIATE	38,333- 66,275	91	46,401	4,222,462
56058	COMMUNITY COORDINATOR	54,100- 82,400	74	65,207	4,825,351
52406	COMMUNITY SERVICE AIDE	35,395- 35,395	1	35,395	35,395
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 98,170	6	84,015	504,088
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	63,410- 63,440	2	63,425	126,850
13632	COMPUTER SPECIALIST (SOFTWARE)	94,007- 94,007	1	94,007	94,007
34202	CONSTRUCTION PROJECT MANAGER	57,078-122,168	110	73,839	8,122,292
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,466- 45,466	1	45,466	45,466
95568	DEPUTY GENERAL COUNSEL (HPD)	161,136-161,136	1	161,136	161,136
95005	EXECUTIVE AGENCY COUNSEL	165,970-165,970	1	165,970	165,970
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 82,571	2	74,106	148,211

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31305	INDUSTRIAL HYGIENIST	67,000- 67,000	1	67,000	67,000
31670	INSPECTOR (HOUSING)	53,563- 64,689	246	60,311	14,836,577
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	69,266- 69,266	2	69,266	138,532
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	57,588- 62,215	3	59,130	177,391
31311	LEAD ABATEMENT WORKER	53,876- 53,876	1	53,876	53,876
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	67,121- 79,647	2	73,384	146,768
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 82,193	48	62,131	2,982,291
12158	PROCUREMENT ANALYST	70,000- 70,000	1	70,000	70,000
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	49,950- 57,442	4	54,218	216,871
80112	REAL PROPERTY MANAGER	57,191- 75,169	6	61,367	368,200
90573	REPAIR CREW CHIEF (HDA)	39,115- 50,274	4	44,838	179,353
10252	SECRETARY	41,211- 50,737	3	44,730	134,190
12626	STAFF ANALYST	61,965- 71,840	3	67,704	203,111
32455	SUPERVISING DEMOLITION INSPECTOR	80,865- 81,643	4	81,404	325,616
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	77,921- 82,400	4	79,360	317,439
12202	SUPERVISOR OF STOCK WORKERS	68,869- 68,869	1	68,869	68,869
TOTAL FOR OBJECT 001			881		58,684,076

POSITION SCHEDULE FOR U/A 004			881		58,684,076
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			191		12,722,654
TOTAL FOR U/A 004			1,072		71,406,730

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,547	1	122,547	
		SUBTOTAL FOR F/T SALARIED	1	122,547	1	122,547	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,252		8,252	
		SUBTOTAL FOR ADD GRS PAY		8,252		8,252	
		SUBTOTAL FOR BUDGET CODE 4001	1	130,799	1	130,799	
BUDGET CODE: 4048 S8 Appeals							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,392			7,392-
		SUBTOTAL FOR F/T SALARIED		7,392			7,392-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		255			255-
		SUBTOTAL FOR ADD GRS PAY		255			255-
		SUBTOTAL FOR BUDGET CODE 4048		7,647			7,647-
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	1	138,446	1	130,799	7,647-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	750,489	9	439,489	3-
		SUBTOTAL FOR F/T SALARIED	12	750,489	9	439,489	3-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		26,614		26,614	
		047 OVERTIME		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		48,614		48,614	
		SUBTOTAL FOR BUDGET CODE 4037	12	799,103	9	488,103	3-
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,483	3	205,716			233
		SUBTOTAL FOR F/T SALARIED	3	205,483	3	205,716			233
03 UNSALARIED		031 UNSALARIED		1,571		1,571			
		SUBTOTAL FOR UNSALARIED		1,571		1,571			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		13,690		13,690			
		SUBTOTAL FOR ADD GRS PAY		15,690		15,690			
		SUBTOTAL FOR BUDGET CODE 4080	3	222,744	3	222,977			233
BUDGET CODE: 4120 DPM EDC SITE- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,000	1	64,000			
		SUBTOTAL FOR F/T SALARIED	1	64,000	1	64,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 4120	1	69,000	1	69,000			
BUDGET CODE: 4123 EMERGENCY VACATE - IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,576,174		1,576,174			
		SUBTOTAL FOR F/T SALARIED		1,576,174		1,576,174			
03 UNSALARIED		031 UNSALARIED		7,806		7,806			
		SUBTOTAL FOR UNSALARIED		7,806		7,806			
		SUBTOTAL FOR BUDGET CODE 4123		1,583,980		1,583,980			
BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	845,552	14	845,552			
		SUBTOTAL FOR F/T SALARIED	14	845,552	14	845,552			
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
		SUBTOTAL FOR UNSALARIED		35,000		35,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		23,000		23,000	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		31,500		31,500	
		SUBTOTAL FOR BUDGET CODE 4135	14	912,052	14	912,052	
BUDGET CODE: 4140 DPM Central Off - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	929,497	13	849,497	80,000-
		SUBTOTAL FOR F/T SALARIED	13	929,497	13	849,497	80,000-
03 UNSALARIED		031 UNSALARIED		17,000		17,000	
		SUBTOTAL FOR UNSALARIED		17,000		17,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		46,000		46,000	
		SUBTOTAL FOR ADD GRS PAY		48,000		48,000	
		SUBTOTAL FOR BUDGET CODE 4140	13	994,497	13	914,497	80,000-
BUDGET CODE: 4145 BTA EMERGENCY HSG SVCS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,144	1	85,144	
		SUBTOTAL FOR F/T SALARIED	1	85,144	1	85,144	
		SUBTOTAL FOR BUDGET CODE 4145	1	85,144	1	85,144	
BUDGET CODE: 4155 BTA In Rem Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,923,041	29	1,931,275	8,234
		SUBTOTAL FOR F/T SALARIED	29	1,923,041	29	1,931,275	8,234
03 UNSALARIED		031 UNSALARIED		37,000		37,000	
		SUBTOTAL FOR UNSALARIED		37,000		37,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,000		85,000	
		047 OVERTIME		25,000		25,000	
		061 SUPPER MONEY		2,600		2,600	
		SUBTOTAL FOR ADD GRS PAY		112,600		112,600	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4155			29	2,072,641	29	2,080,875	8,234
BUDGET CODE: 4160 Building & Tech Assessment- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	907,387	10	897,387	10,000-
SUBTOTAL FOR F/T SALARIED			10	907,387	10	897,387	10,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		28,000		28,000	
		047 OVERTIME		9,000		9,000	
SUBTOTAL FOR ADD GRS PAY				39,000		39,000	
SUBTOTAL FOR BUDGET CODE 4160			10	946,387	10	936,387	10,000-
BUDGET CODE: 4175 Building & Tech Assessment Admin - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,251	1	81,251	
SUBTOTAL FOR F/T SALARIED			1	81,251	1	81,251	
SUBTOTAL FOR BUDGET CODE 4175			1	81,251	1	81,251	
BUDGET CODE: 4215 Intro 919/ LL31 of 2020 APM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	138,000	11	771,462	7 633,462
SUBTOTAL FOR F/T SALARIED			4	138,000	11	771,462	7 633,462
SUBTOTAL FOR BUDGET CODE 4215			4	138,000	11	771,462	7 633,462
BUDGET CODE: 4223 DEPT ENVIRON& PROTECT AGNCY GOWANUS PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		147,184			147,184-
SUBTOTAL FOR F/T SALARIED				147,184			147,184-
SUBTOTAL FOR BUDGET CODE 4223				147,184			147,184-
BUDGET CODE: 4225 DPM SHELTER PROG-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,522	1	60,522	
SUBTOTAL FOR F/T SALARIED			1	60,522	1	60,522	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000		4,000	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 4225			1	64,522	1	64,522	
BUDGET CODE: 4510 NYC15 RENTAL ASSISTANCE- TL							
04 ADD GRS PAY 049 BACKPAY - PRIOR YEARS				892			892-
SUBTOTAL FOR ADD GRS PAY				892			892-
SUBTOTAL FOR BUDGET CODE 4510				892			892-
BUDGET CODE: 4528 DTR Hsng Quality - S8							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	181,105	4	181,105	
SUBTOTAL FOR F/T SALARIED			4	181,105	4	181,105	
SUBTOTAL FOR BUDGET CODE 4528			4	181,105	4	181,105	
BUDGET CODE: 4542 NYCHA RAD/PACT HQS INSPECTION SVCS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	35,353			3-
SUBTOTAL FOR F/T SALARIED			3	35,353			3-
SUBTOTAL FOR BUDGET CODE 4542			3	35,353			3-
TOTAL FOR PROPERTY MANAGEMENT			96	8,333,855	97	8,391,355	1
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION							
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	349,528	3	349,528	
SUBTOTAL FOR F/T SALARIED			3	349,528	3	349,528	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				2,500		2,500	
042 LONGEVITY DIFFERENTIAL				6,500		6,500	
047 OVERTIME				15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				24,000		24,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4110			3	373,528	3	373,528	
TOTAL FOR DPM-RELOCATION			3	373,528	3	373,528	
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 4400 Dev Prop Disp Finance - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,201,316	13	1,171,678	1 29,638-
SUBTOTAL FOR F/T SALARIED			12	1,201,316	13	1,171,678	1 29,638-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				24,000		24,000	
SUBTOTAL FOR BUDGET CODE 4400			12	1,225,316	13	1,195,678	1 29,638-
BUDGET CODE: 4405 Dev PDF Project Support - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,062	1	70,062	
SUBTOTAL FOR F/T SALARIED			1	70,062	1	70,062	
SUBTOTAL FOR BUDGET CODE 4405			1	70,062	1	70,062	
BUDGET CODE: 4413 Dev Prop Disp Finance - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	575,555	17	1,906,926	1,331,371
SUBTOTAL FOR F/T SALARIED			17	575,555	17	1,906,926	1,331,371
SUBTOTAL FOR BUDGET CODE 4413			17	575,555	17	1,906,926	1,331,371
BUDGET CODE: 4420 PDF Privatization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,051	2	168,284	233
SUBTOTAL FOR F/T SALARIED			2	168,051	2	168,284	233
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,342		10,342	
SUBTOTAL FOR ADD GRS PAY				10,342		10,342	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4420			2	178,393	2	178,626	233
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			32	2,049,326	33	3,351,292	1,301,966
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION							
BUDGET CODE: 4213 IFA-CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,543,914	42	2,703,914	160,000
SUBTOTAL FOR F/T SALARIED			42	2,543,914	42	2,703,914	160,000
SUBTOTAL FOR BUDGET CODE 4213			42	2,543,914	42	2,703,914	160,000
BUDGET CODE: 4300 BLDG & LAND DEV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	646,521	7	646,521	
SUBTOTAL FOR F/T SALARIED			7	646,521	7	646,521	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		3,500		3,500	
SUBTOTAL FOR ADD GRS PAY				13,500		13,500	
SUBTOTAL FOR BUDGET CODE 4300			7	660,021	7	660,021	
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	5,190,611	82	5,490,611	300,000
SUBTOTAL FOR F/T SALARIED			82	5,190,611	82	5,490,611	300,000
03 UNSALARIED		031 UNSALARIED		229		229	
SUBTOTAL FOR UNSALARIED				229		229	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255	
		042 LONGEVITY DIFFERENTIAL		586,524		586,524	
		047 OVERTIME		393,553		393,553	
		049 BACKPAY - PRIOR YEARS		65,609		65,609	
SUBTOTAL FOR ADD GRS PAY				1,110,941		1,110,941	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4313			82	6,301,781	82	6,601,781	300,000
BUDGET CODE: 4330 CONSTRUCTION TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	748,747	8	623,747	125,000-
SUBTOTAL FOR F/T SALARIED			8	748,747	8	623,747	125,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,000		35,000	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				37,000		37,000	
SUBTOTAL FOR BUDGET CODE 4330			8	785,747	8	660,747	125,000-
BUDGET CODE: 4335 CONSTRUCTION CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	339,342	5	339,342	
SUBTOTAL FOR F/T SALARIED			5	339,342	5	339,342	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 4335			5	349,342	5	349,342	
BUDGET CODE: 4337 CONSTRUCTION HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,077	2	120,077	
SUBTOTAL FOR F/T SALARIED			2	120,077	2	120,077	
SUBTOTAL FOR BUDGET CODE 4337			2	120,077	2	120,077	
TOTAL FOR DESIGN & CONSTRUCTION			146	10,760,882	146	11,095,882	335,000
TOTAL FOR HOUSING MAINTENANCE AND SALES			278	21,656,037	280	23,342,856	2 1,686,819

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	278	21,656,037	280	23,342,856	1,686,819
FINANCIAL PLAN SAVINGS		400,000-			400,000
APPROPRIATION	278	21,256,037	280	23,342,856	2,086,819

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,786,187	4,940,657	154,470
OTHER CATEGORICAL	35,353		35,353-
CAPITAL FUNDS - I.F.A.	9,421,250	11,212,621	1,791,371
STATE			
FEDERAL - C.D.	4,973,254	5,304,416	331,162
FEDERAL - OTHER	308,829	301,182	7,647-
INTRA-CITY SALES	1,731,164	1,583,980	147,184-
TOTAL	21,256,037	23,342,856	2,086,819

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,939-121,675	8	85,907	687,257
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,059- 73,722	5	65,418	327,090
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	128,750-128,750	1	128,750	128,750
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	75,242- 92,715	4	84,484	337,937
10004	ADMINISTRATIVE ARCHITECT	115,799-115,799	1	115,799	115,799
10053	ADMINISTRATIVE CITY PLANNER	134,336-134,336	1	134,336	134,336
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	80,340- 80,340	1	80,340	80,340
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	102,265-102,265	1	102,265	102,265
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	116,018-116,018	1	116,018	116,018
82976	ADMINISTRATIVE PROCUREMENT ANALYST	129,261-129,261	1	129,261	129,261
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	90,000-128,535	3	109,512	328,535
83008	ADMINISTRATIVE PROJECT MANAGER	103,211-130,318	2	116,765	233,529
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	83,047-128,750	4	106,501	426,003
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	91,731- 91,731	1	91,731	91,731
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,058-103,116	5	93,582	467,912
30087	AGENCY ATTORNEY	101,417-101,417	1	101,417	101,417
21210	ASSISTANT ARCHITECT	65,640- 80,340	10	72,396	723,960
20210	ASSISTANT CIVIL ENGINEER	74,123- 76,337	2	75,230	150,460
95552	ASSISTANT COMMISSIONER (COMMUNITY DEVELOPMENT)	161,672-161,672	1	161,672	161,672
95550	ASSISTANT COMMISSIONER (ENERGY CONSERVATION-HPD)	137,410-137,410	1	137,410	137,410
95560	ASSISTANT COMMISSIONER (IN REM PROPERTY MANAGEMENT)	118,434-118,434	1	118,434	118,434
20410	ASSISTANT MECHANICAL ENGINEER	72,100- 83,649	3	76,490	229,471
22092	ASSISTANT URBAN DESIGNER	57,078- 72,204	5	60,103	300,516
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-112,891	8	93,610	748,876
22427	ASSOCIATE PROJECT MANAGER	90,959- 93,314	2	92,137	184,273
80122	ASSOCIATE REAL PROPERTY MANAGER	54,997- 85,826	15	69,173	1,037,593
12627	ASSOCIATE STAFF ANALYST	81,203- 97,012	2	89,108	178,215
95563	ASST COMMISSIONER (MAINTENANCE & TECHNICIAN OPM) (HPD)	137,410-137,410	1	137,410	137,410
22122	CITY PLANNER	79,399-102,000	3	90,466	271,399
21744	CITY RESEARCH SCIENTIST	64,140- 64,140	1	64,140	64,140
20215	CIVIL ENGINEER	89,508- 89,508	1	89,508	89,508
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,541- 62,820	8	56,047	448,378
56057	COMMUNITY ASSOCIATE	45,365- 61,832	9	55,184	496,656
56058	COMMUNITY COORDINATOR	54,100- 77,309	31	63,192	1,958,966
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 66,597	1	66,597	66,597
34202	CONSTRUCTION PROJECT MANAGER	65,640-113,300	45	87,996	3,959,826
95538	DIRECTOR OF PROPERTY MANAGEMENT	125,000-125,000	1	125,000	125,000
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 77,921	3	72,902	218,706
22507	HOUSING DEVELOPMENT SPECIALIST	69,707- 82,028	5	76,285	381,425
31670	INSPECTOR (HOUSING)	61,598- 77,044	2	69,321	138,642
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	80,490- 80,490	1	80,490	80,490

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
40502	MANAGEMENT AUDITOR	98,682- 98,682	1	98,682	98,682
20415	MECHANICAL ENGINEER	100,000-100,000	1	100,000	100,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,390	6	64,993	389,957
12158	PROCUREMENT ANALYST	69,012- 69,012	1	69,012	69,012
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
80112	REAL PROPERTY MANAGER	57,191- 70,032	8	60,606	484,847
10252	SECRETARY	41,120- 54,193	6	48,568	291,406
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	88,729- 97,335	3	92,404	277,211
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	74,650- 89,804	6	81,102	486,610
TOTAL FOR OBJECT 001			235		18,479,568
-----					
POSITION SCHEDULE FOR U/A 006			235		18,479,568
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			45		3,538,641
TOTAL FOR U/A 006			280		22,018,209
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV02 Coronavirus OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		199,377				199,377-
		SUBTOTAL FOR SUPPLYS&MATL		199,377				199,377-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		623				623-
		SUBTOTAL FOR CNTRCTL SVCS		623				623-
		SUBTOTAL FOR BUDGET CODE CV02		200,000				200,000-
		TOTAL FOR		200,000				200,000-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: 6244 FAIR HOUSING-CD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,000		100,000		75,000
		SUBTOTAL FOR CNTRCTL SVCS		25,000		100,000		75,000
		SUBTOTAL FOR BUDGET CODE 6244		25,000		100,000		75,000
BUDGET CODE: 8244 FAIR HOUSING - TL								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1	72,462	1	107,462		35,000
		SUBTOTAL FOR CNTRCTL SVCS	1	72,462	1	107,462		35,000
		SUBTOTAL FOR BUDGET CODE 8244	1	72,462	1	107,462		35,000
BUDGET CODE: 8344 FAIR HOUSING - TL								
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		948				948-
		SUBTOTAL FOR OTHR SER&CHR		948				948-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		54,052		58,000		3,948
		SUBTOTAL FOR CNTRCTL SVCS		54,052		58,000		3,948



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8344				58,000		58,000	
TOTAL FOR COMMISSIONER'S OFFICE			1	155,462	1	265,462	110,000
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 6302 TEMPORARY SERVICES							
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	6,500	6,500
SUBTOTAL FOR OTHR SER&CHR						6,500	6,500
60	CNTRCTL	SVCS		622	TEMPORARY SERVICES	10,346	10,346
SUBTOTAL FOR CNTRCTL SVCS						10,346	10,346
SUBTOTAL FOR BUDGET CODE 6302						16,846	16,846
BUDGET CODE: 6303 TEMPORARY SERVICES							
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	11,500	11,500-
SUBTOTAL FOR OTHR SER&CHR						11,500	11,500-
SUBTOTAL FOR BUDGET CODE 6303						11,500	11,500-
TOTAL FOR LEGAL AFFAIRS				11,500		16,846	5,346
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL	6,000	
				199	DATA PROCESSING SUPPLIES	15,867	34,681-
SUBTOTAL FOR SUPPLYS&MATL						21,867	34,681-
30	PROPTY&EQUIP			332	PURCH DATA PROCESSING EQUIPT	35,532	848,863
				337	BOOKS-OTHER	69,313	25,000
SUBTOTAL FOR PROPTY&EQUIP						104,845	873,863

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		403 OFFICE SERVICES		91,934		7,200		84,734-	
	858001	42G DATA PROCESSING SERVICES		387,511		387,511			
		427 DATA PROCESSING SERVICES		44,183				44,183-	
		454 OVERNIGHT TRVL EXP-SPECIAL				2,654		2,654	
		SUBTOTAL FOR OTHR SER&CHR		523,628		397,365		126,263-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	529,463	1	153,224		376,239-	
		613 DATA PROCESSING EQUIPMENT	1	700,879	1	360,082		340,797-	
		671 TRAINING PRGM CITY EMPLOYEES		59,443		68,562		9,119	
		686 PROF SERV OTHER	1	199,761	1	10,692		189,069-	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,489,546	3	592,560		896,986-	
		SUBTOTAL FOR BUDGET CODE 1400	3	2,174,567	3	1,990,500		184,067-	
BUDGET CODE: 1450 MANAGEMENT INFO SYSTEMS									
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		873,638		873,638			
		SUBTOTAL FOR CNTRCTL SVCS		873,638		873,638			
		SUBTOTAL FOR BUDGET CODE 1450		873,638		873,638			
BUDGET CODE: 1451 MGT SERVICES - INFO SYSTEMS									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				51,004		51,004	
		SUBTOTAL FOR OTHR SER&CHR				51,004		51,004	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		41,477		57,107		15,630	
		686 PROF SERV OTHER		49,388		145,803		96,415	
		SUBTOTAL FOR CNTRCTL SVCS		90,865		202,910		112,045	
		SUBTOTAL FOR BUDGET CODE 1451		90,865		253,914		163,049	
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		44,461		44,461			
	001	10X SUPPLIES + MATERIALS - GENERAL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		24,361		88,361		64,000	
	100	SUPPLIES + MATERIALS - GENERAL		505,250		399,250		106,000-	
	117	POSTAGE		140,000		140,000			
	199	DATA PROCESSING SUPPLIES		41,700		41,700			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTFS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				755,772		713,772		42,000-	
30	PROPTY&EQUIP	305	MOTOR VEHICLES	34,827		356,793		321,966	
		314	OFFICE FURITURE	30,000		70,000		40,000	
		319	SECURITY EQUIPMENT	27,000		30,000		3,000	
SUBTOTAL FOR PROPTY&EQUIP				91,827		456,793		364,966	
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS	196,721		196,721			
		001	40G MAINT & REP OF MOTOR VEH EQUIP						
		856001	40G MAINT & REP OF MOTOR VEH EQUIP	43,482		43,482			
		001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL	51,167		51,167			
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		860001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL	1,300		1,300			
		403	OFFICE SERVICES	350,000		350,000			
		412	RENTALS OF MISC.EQUIP	544,000		544,000			
		856001	42C HEAT LIGHT & POWER	1,974,119		1,762,514		211,605-	
		001	42G DATA PROCESSING SERVICES						
		858001	42G DATA PROCESSING SERVICES	31,450		31,450			
		452	NON OVERNIGHT TRVL EXP-SPECIAL	750		750			
SUBTOTAL FOR OTHR SER&CHR				3,192,989		2,981,384		211,605-	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	105,000	1	100,000	5,000-	
		613	DATA PROCESSING EQUIPMENT		6,500		6,500		
		619	SECURITY SERVICES	1	3,500	1	3,500		
		622	TEMPORARY SERVICES	1	47,096	1	47,096		
SUBTOTAL FOR CNTRCTL SVCS				3	162,096	3	157,096	5,000-	
70	FXD MIS CHGS	001	79D TRAINING CITY EMPLOYEES						
		856001	79D TRAINING CITY EMPLOYEES		31,631		4,800	26,831-	
		794	TRAINING CITY EMPLOYEES		26,169		53,000	26,831	
SUBTOTAL FOR FXD MIS CHGS					57,800		57,800		
SUBTOTAL FOR BUDGET CODE 1500				3	4,260,484	3	4,366,845	106,361	
BUDGET CODE: 1501 SPECIAL SERVICES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,400		1,400		
		106	MOTOR VEHICLE FUEL		1,300		1,300		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				2,700		2,700	
30	PROPTY&EQUIP	337 BOOKS-OTHER		100		100	
SUBTOTAL FOR PROPTY&EQUIP				100		100	
40	OTHR SER&CHR	403 OFFICE SERVICES		400		400	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400	
SUBTOTAL FOR OTHR SER&CHR				900		900	
SUBTOTAL FOR BUDGET CODE 1501				3,700		3,700	
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,900		32,000	100
		110 FOOD & FORAGE SUPPLIES		3,500		10,000	6,500
		117 POSTAGE		700			700-
		199 DATA PROCESSING SUPPLIES		61,879		665,837	603,958
SUBTOTAL FOR SUPPLYS&MATL				97,979		707,837	609,858
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,500		2,500	
		337 BOOKS-OTHER		74,000		60,000	14,000-
		338 LIBRARY BOOKS		5,400		6,000	600
SUBTOTAL FOR PROPTY&EQUIP				81,900		68,500	13,400-
40	OTHR SER&CHR	030001 40X CONTRACTUAL SERVICES-GENERAL					
		801001 40X CONTRACTUAL SERVICES-GENERAL		15,000			15,000-
		816001 40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		163,500		170,000	6,500
		417 ADVERTISING		210,000		140,000	70,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		32,654		32,654	
		499 OTHER EXPENSES - GENERAL				3,400	3,400
SUBTOTAL FOR OTHR SER&CHR				423,154		348,054	75,100-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		20,000		10,000	10,000-
		622 TEMPORARY SERVICES		240,304		150,000	90,304-
		671 TRAINING PRGM CITY EMPLOYEES		500		500	
		686 PROF SERV OTHER		8,000		5,000	3,000-
SUBTOTAL FOR CNTRCTL SVCS				268,804		165,500	103,304-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTFS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	# CNTRCT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		60,000			60,000
		SUBTOTAL FOR FXD MIS CHGS		60,000			60,000
		SUBTOTAL FOR BUDGET CODE 1550		931,837			1,349,891
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		104,700			29,700
		SUBTOTAL FOR SUPPLYS&MATL		104,700			29,700
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		89,280			89,280
		SUBTOTAL FOR CNTRCTL SVCS		89,280			89,280
		SUBTOTAL FOR BUDGET CODE 6450		193,980			118,980
BUDGET CODE: 6451 REALTIME FIELD FORCE SYSTEM							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		237,529			237,529-
		SUBTOTAL FOR SUPPLYS&MATL		237,529			237,529-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		153,946			153,946-
		402 TELEPHONE & OTHER COMMUNICATNS		153,946			153,946
		SUBTOTAL FOR OTHR SER&CHR		153,946			153,946
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		50			50-
		622 TEMPORARY SERVICES		120,542			165,969
		686 PROF SERV OTHER		145,297			423,739
		SUBTOTAL FOR CNTRCTL SVCS		265,889			589,708
		SUBTOTAL FOR BUDGET CODE 6451		657,364			743,654
		TOTAL FOR ADMINISTRATION	6	9,186,435	6		9,701,122
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5242 Housing Litigation OTFS - TL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,494			4,305
		117 POSTAGE		500			500
							1,811

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTFS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				2,994		4,805	1,811
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		436			436-
		315 OFFICE EQUIPMENT		267			267-
		337 BOOKS-OTHER		22,271		25,570	3,299
SUBTOTAL FOR PROPTY&EQUIP				22,974		25,570	2,596
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		62,210		68,250	6,040
		403 OFFICE SERVICES		867			867-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		950		1,200	250
SUBTOTAL FOR OTHR SER&CHR				64,027		69,450	5,423
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		77,989		80,000	2,011
		613 DATA PROCESSING EQUIPMENT		400			400-
		622 TEMPORARY SERVICES	1	9,022	1		9,022-
		686 PROF SERV OTHER		103			103-
SUBTOTAL FOR CNTRCTL SVCS			1	87,514	1	80,000	7,514-
SUBTOTAL FOR BUDGET CODE 5242			1	177,509	1	179,825	2,316
BUDGET CODE: 6305 Housing Litigation CD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				9,034	9,034
		117 POSTAGE				1,500	1,500
SUBTOTAL FOR SUPPLYS&MATL						10,534	10,534
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				750	750
		315 OFFICE EQUIPMENT				800	800
		337 BOOKS-OTHER				65,219	65,219
SUBTOTAL FOR PROPTY&EQUIP						66,769	66,769
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				201,280	201,280
		403 OFFICE SERVICES				200	200
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500	1,500
SUBTOTAL FOR OTHR SER&CHR						202,980	202,980
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				1,200	1,200
		622 TEMPORARY SERVICES				29,735	29,735
		686 PROF SERV OTHER				100,000	100,000
SUBTOTAL FOR CNTRCTL SVCS						130,935	130,935

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6305						411,218	411,218
BUDGET CODE: 6306 Litigation - CD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,079			6,079-
		117 POSTAGE		1,500			1,500-
	SUBTOTAL FOR SUPPLYS&MATL			7,579			7,579-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,305			1,305-
		315 OFFICE EQUIPMENT		800			800-
		337 BOOKS-OTHER		65,219			65,219-
	SUBTOTAL FOR PROPTY&EQUIP			67,324			67,324-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		201,280			201,280-
		403 OFFICE SERVICES		2,600			2,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
	SUBTOTAL FOR OTHR SER&CHR			205,380			205,380-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,200			1,200-
		622 TEMPORARY SERVICES	1	29,735	1		29,735-
		686 PROF SERV OTHER		100,309			100,309-
	SUBTOTAL FOR CNTRCTL SVCS		1	131,244	1		131,244-
	SUBTOTAL FOR BUDGET CODE 6306		1	411,527	1		411,527-
TOTAL FOR HOUSING LITIGATION BUREAU			2	589,036	2	591,043	2,007
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT							
10	SUPPLYS&MATL	117 POSTAGE		3,352			3,352-
	SUBTOTAL FOR SUPPLYS&MATL			3,352			3,352-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,668			1,668-
	SUBTOTAL FOR OTHR SER&CHR			1,668			1,668-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		978,980		1,584,000	605,020
	SUBTOTAL FOR FXD MIS CHGS			978,980		1,584,000	605,020

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8843				984,000		1,584,000	600,000
TOTAL FOR HOUSING SUPERVISION				984,000		1,584,000	600,000
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			9	11,126,433	9	12,158,473	1,032,040



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,953,849	11,126,433	2,610,467	12,158,473	1,032,040
FINANCIAL PLAN SAVINGS				6,053,935	6,053,935
APPROPRIATION		11,126,433		18,212,408	7,085,975

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,627,062		16,821,710	7,194,648
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		1,299,371		1,390,698	91,327
FEDERAL - OTHER		200,000			200,000-
INTRA-CITY SALES					
 TOTAL		 11,126,433		 18,212,408	 7,085,975

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A114 HRO: URA Acct for Displaced - ADC									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS			30,000				30,000-
		SUBTOTAL FOR BUDGET CODE A114			30,000				30,000-
BUDGET CODE: A115 NYCHA: DOI Staff, Exiger									
70	FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY			2,519,862				2,519,862-
		SUBTOTAL FOR FXD MIS CHGS			2,519,862				2,519,862-
		SUBTOTAL FOR BUDGET CODE A115			2,519,862				2,519,862-
BUDGET CODE: A125 NYCHA: LES V									
70	FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY			65,630				65,630-
		SUBTOTAL FOR FXD MIS CHGS			65,630				65,630-
		SUBTOTAL FOR BUDGET CODE A125			65,630				65,630-
BUDGET CODE: A127 NYCHA: HMGP Cost Share									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			20,000,000				20,000,000-
		SUBTOTAL FOR OTHR SER&CHR			20,000,000				20,000,000-
70	FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY			5,051,277				5,051,277-
		SUBTOTAL FOR FXD MIS CHGS			5,051,277				5,051,277-
		SUBTOTAL FOR BUDGET CODE A127			25,051,277				25,051,277-
BUDGET CODE: A128 NYCHA: Workforce Development									
70	FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY			470,503				470,503-
		SUBTOTAL FOR FXD MIS CHGS			470,503				470,503-
		SUBTOTAL FOR BUDGET CODE A128			470,503				470,503-
BUDGET CODE: A140 HRO: NYC Acq. For Redevelop. LMI									

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		222,000				222,000-
		SUBTOTAL FOR CNTRCTL SVCS		222,000				222,000-
		SUBTOTAL FOR BUDGET CODE A140		222,000				222,000-
BUDGET CODE: A179 Multifamily: HPD LMI								
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		2,175,100				2,175,100-
		SUBTOTAL FOR FXD MIS CHGS		2,175,100				2,175,100-
		SUBTOTAL FOR BUDGET CODE A179		2,175,100				2,175,100-
BUDGET CODE: A189 Multifamily: HPD UN								
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		5,494,200				5,494,200-
		SUBTOTAL FOR FXD MIS CHGS		5,494,200				5,494,200-
		SUBTOTAL FOR BUDGET CODE A189		5,494,200				5,494,200-
BUDGET CODE: A190 HRO: NYC Acq. For Redevelop. UN								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		404,000				404,000-
		SUBTOTAL FOR CNTRCTL SVCS		404,000				404,000-
		SUBTOTAL FOR BUDGET CODE A190		404,000				404,000-
BUDGET CODE: A619 Multifamily: CPC Program Staff - ADC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		53,000				53,000-
		SUBTOTAL FOR CNTRCTL SVCS		53,000				53,000-
		SUBTOTAL FOR BUDGET CODE A619		53,000				53,000-
BUDGET CODE: A659 Multifamily: HDC Program Staff - ADC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		53,700				53,700-
		SUBTOTAL FOR CNTRCTL SVCS		53,700				53,700-
		SUBTOTAL FOR BUDGET CODE A659		53,700				53,700-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: CV14 Mesh WIFI Expansion-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				997,840		997,840
		SUBTOTAL FOR CNTRCTL SVCS				997,840		997,840
		SUBTOTAL FOR BUDGET CODE CV14				997,840		997,840
BUDGET CODE: CV15 Furnishings Supportive Housings - COV-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		950,000				950,000-
		622 TEMPORARY SERVICES		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE CV15		1,000,000				1,000,000-
BUDGET CODE: 2728 HTF-Housing Quality Assurance Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,406,683				7,406,683-
		SUBTOTAL FOR CNTRCTL SVCS		7,406,683				7,406,683-
		SUBTOTAL FOR BUDGET CODE 2728		7,406,683				7,406,683-
BUDGET CODE: 4044 Zombie								
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		508				508-
		SUBTOTAL FOR OTHR SER&CHR		508				508-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,100			1-	2,100-
		622 TEMPORARY SERVICES	1	121,588			1-	121,588-
		SUBTOTAL FOR CNTRCTL SVCS	2	123,688			2-	123,688-
		SUBTOTAL FOR BUDGET CODE 4044	2	124,196			2-	124,196-
		TOTAL FOR	2	45,070,151		997,840	2-	44,072,311-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: 1133 MAYORS FUND NYC PUB.DESIGN COMMISSION								
40 OTHR SER&CHR		403 OFFICE SERVICES		11,457				11,457-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				11,457				11,457-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		143,783				143,783-
SUBTOTAL FOR CNTRCTL SVCS				143,783				143,783-
SUBTOTAL FOR BUDGET CODE 1133				155,240				155,240-
TOTAL FOR COMMISSIONER'S OFFICE				155,240				155,240-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV								
BUDGET CODE: CR30 HOME- ARP - ADMIN								
40 OTHR SER&CHR		403 OFFICE SERVICES		185,000				185,000-
SUBTOTAL FOR OTHR SER&CHR				185,000				185,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		145,000				145,000-
SUBTOTAL FOR CNTRCTL SVCS				145,000				145,000-
SUBTOTAL FOR BUDGET CODE CR30				330,000				330,000-
TOTAL FOR FED AFFAIRS & POLICY DEV				330,000				330,000-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT								
BUDGET CODE: 4021 Affordable Housing Fund								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,500,000				9,500,000-
SUBTOTAL FOR CNTRCTL SVCS				9,500,000				9,500,000-
SUBTOTAL FOR BUDGET CODE 4021				9,500,000				9,500,000-
BUDGET CODE: 4024 HOMELESS PLACEMENTS - HDC								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		330,010				330,010-
SUBTOTAL FOR CNTRCTL SVCS				330,010				330,010-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4024				330,010				330,010-
BUDGET CODE: 8161 SETTLEMENTS - AG								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		877,224				877,224-
SUBTOTAL FOR CNTRCTL SVCS				877,224				877,224-
SUBTOTAL FOR BUDGET CODE 8161				877,224				877,224-
TOTAL FOR DEP COM-DEVELOPMENT				10,707,234				10,707,234-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: 7165 LOWER MANHATTAN DEV. CORP - NYCHA REHAB								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,069,693				1,069,693-
SUBTOTAL FOR CNTRCTL SVCS				1,069,693				1,069,693-
SUBTOTAL FOR BUDGET CODE 7165				1,069,693				1,069,693-
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,000,000		3,000,000		8,000,000-
SUBTOTAL FOR CNTRCTL SVCS				11,000,000		3,000,000		8,000,000-
SUBTOTAL FOR BUDGET CODE 7542				11,000,000		3,000,000		8,000,000-
BUDGET CODE: 7723 LEAD HAZARD REDUCTION DEMO GRANT 2017								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		117 POSTAGE		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				4,000				4,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		386,712				386,712-
		403 OFFICE SERVICES		8,076				8,076-
		454 OVERNIGHT TRVL EXP-SPECIAL		822				822-
SUBTOTAL FOR OTHR SER&CHR				395,610				395,610-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,903				15,903-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
								# CNTRCT		AMOUNT
		608 MAINT & REP GENERAL	1		741,729				1-	741,729-
		SUBTOTAL FOR CNTRCTL SVCS	1		757,632				1-	757,632-
		SUBTOTAL FOR BUDGET CODE 7723	1		1,157,242				1-	1,157,242-
BUDGET CODE: 7724 LEAD HAZARD REDUCTION DEMO GRANT 2020										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,000					2,000-
40		OTHR SER&CHR 403 OFFICE SERVICES			3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR			3,000					3,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			147,700					147,700-
		608 MAINT & REP GENERAL			229,600	1		110,000	1	119,600-
		SUBTOTAL FOR CNTRCTL SVCS			377,300	1		110,000	1	267,300-
		SUBTOTAL FOR BUDGET CODE 7724			382,300	1		110,000	1	272,300-
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	1		13,609,235	1		3,110,000		10,499,235-
RESPONSIBILITY CENTER: 0222 PLANNING										
BUDGET CODE: 2130 3RD PARTY TRANSFER										
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		400,040	1		400,040		
		SUBTOTAL FOR CNTRCTL SVCS	1		400,040	1		400,040		
		SUBTOTAL FOR BUDGET CODE 2130	1		400,040	1		400,040		
BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			649					649-
		110 FOOD & FORAGE SUPPLIES			2,726					2,726-
		SUBTOTAL FOR SUPPLYS&MATL			3,375					3,375-
30		PROPTY&EQUIP 337 BOOKS-OTHER			5,918					5,918-
		SUBTOTAL FOR PROPTY&EQUIP			5,918					5,918-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	403 OFFICE SERVICES		20,433				20,433-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR		22,933				22,933-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000			1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000			1-	2,000-
		SUBTOTAL FOR BUDGET CODE 2136	1	34,226			1-	34,226-
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		3,416		3,416		
		001 10X SUPPLIES + MATERIALS - GENERAL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,019		2,019		
		100 SUPPLIES + MATERIALS - GENERAL		5,900		10,900		5,000
		110 FOOD & FORAGE SUPPLIES		3,000		3,000		
		117 POSTAGE		15,000		10,000		5,000-
		SUBTOTAL FOR SUPPLYS&MATL		29,335		29,335		
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000		
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS						
		858001 40B TELEPHONE & OTHER COMMUNICATNS		55,769		55,769		
		069001 40X CONTRACTUAL SERVICES-GENERAL		43,179				43,179-
		400 CONTRACTUAL SERVICES-GENERAL		3,818		239,125		235,307
		403 OFFICE SERVICES		30,650		30,650		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR		135,416		327,544		192,128
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				507,171		507,171
		622 TEMPORARY SERVICES		25,000				25,000-
		671 TRAINING PRGM CITY EMPLOYEES	2	40,000	2	40,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	65,000	2	547,171		482,171
		SUBTOTAL FOR BUDGET CODE 2137	2	234,751	2	909,050		674,299
BUDGET CODE: 2139 PLANNING ADMIN								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		69,777		34,000		35,777-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				69,777		34,000	35,777-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		71,302			71,302-
SUBTOTAL FOR PROPTY&EQUIP				71,302			71,302-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		21,298			21,298-
		400 CONTRACTUAL SERVICES-GENERAL			1,550,000		1,550,000
SUBTOTAL FOR OTHR SER&CHR				21,298		1,550,000	1,528,702
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		170,000		700,000	530,000
		622 TEMPORARY SERVICES		180,000			180,000-
SUBTOTAL FOR CNTRCTL SVCS				350,000		700,000	350,000
SUBTOTAL FOR BUDGET CODE 2139				512,377		2,284,000	1,771,623
BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER							
10	SUPPLYS&MATL	109 FUEL OIL		494,000			494,000-
SUBTOTAL FOR SUPPLYS&MATL				494,000			494,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				400,000	400,000
SUBTOTAL FOR CNTRCTL SVCS						400,000	400,000
SUBTOTAL FOR BUDGET CODE 6131				494,000		400,000	94,000-
BUDGET CODE: 8028 NPCP-Brooklyn							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		443,503			443,503-
SUBTOTAL FOR CNTRCTL SVCS				443,503			443,503-
SUBTOTAL FOR BUDGET CODE 8028				443,503			443,503-
BUDGET CODE: 8033 COMMUNITY CONSULTANTS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				4,250,000	4,250,000
SUBTOTAL FOR CNTRCTL SVCS						4,250,000	4,250,000
SUBTOTAL FOR BUDGET CODE 8033						4,250,000	4,250,000
BUDGET CODE: 8035 Community Consultants / Council Add-ons							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT			INC/DEC	
						#	CNTRCT	AMOUNT	#
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL							
		616 COMMUNITY CONSULTANT CONTRACTS				1		1	
		SUBTOTAL FOR CNTRCTL SVCS				1	6,088,700	1	6,088,700
		SUBTOTAL FOR BUDGET CODE 8035				1	6,088,700	1	6,088,700
BUDGET CODE: 8036 CNYCN_Mayoral									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			750,000		750,000		
		SUBTOTAL FOR CNTRCTL SVCS			750,000		750,000		
		SUBTOTAL FOR BUDGET CODE 8036			750,000		750,000		
BUDGET CODE: 8042 STABILIZE NYC - URBAN JUSTICE									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,750,000				3,750,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,750,000				3,750,000-
		SUBTOTAL FOR BUDGET CODE 8042			3,750,000				3,750,000-
BUDGET CODE: 8043 Housing Preservation Initiative									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL					300,000		300,000
		SUBTOTAL FOR CNTRCTL SVCS					300,000		300,000
		SUBTOTAL FOR BUDGET CODE 8043					300,000		300,000
BUDGET CODE: 8133 MORTGAGE FORECLOSURE PREVENTION-COUNCIL									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,679,608				3,679,608-
		SUBTOTAL FOR CNTRCTL SVCS			3,679,608				3,679,608-
		SUBTOTAL FOR BUDGET CODE 8133			3,679,608				3,679,608-
BUDGET CODE: 8135 Community Consultants / Council Add-ons									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,829,086				1,829,086-
		616 COMMUNITY CONSULTANT CONTRACTS		1	1,128,848			1-	1,128,848-
		SUBTOTAL FOR CNTRCTL SVCS		1	2,957,934			1-	2,957,934-
		SUBTOTAL FOR BUDGET CODE 8135		1	2,957,934			1-	2,957,934-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8142 STABILIZE NYC - URBAN JUSTICE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,750,000	3,750,000
		SUBTOTAL FOR CNTRCTL SVCS				3,750,000	3,750,000
		SUBTOTAL FOR BUDGET CODE 8142				3,750,000	3,750,000
BUDGET CODE: 8143 Housing Preservation Initiative							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,642,544			2,642,544-
		SUBTOTAL FOR CNTRCTL SVCS		2,642,544			2,642,544-
		SUBTOTAL FOR BUDGET CODE 8143		2,642,544			2,642,544-
TOTAL FOR PLANNING			5	15,898,983	4	19,131,790	1-
RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION							
BUDGET CODE: 7129 FloodHelp NY - FEMA							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		199,950			199,950-
		SUBTOTAL FOR OTHR SER&CHR		199,950			199,950-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		276,000			276,000-
		SUBTOTAL FOR CNTRCTL SVCS		276,000			276,000-
		SUBTOTAL FOR BUDGET CODE 7129		475,950			475,950-
BUDGET CODE: 8003 Financial Empowerment for NYC Renters							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				195,000	195,000
		SUBTOTAL FOR CNTRCTL SVCS				195,000	195,000
		SUBTOTAL FOR BUDGET CODE 8003				195,000	195,000
BUDGET CODE: 8100 Foreclosure Buy Back							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,250,000			1,250,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,250,000				1,250,000-
SUBTOTAL FOR BUDGET CODE 8100				1,250,000				1,250,000-
BUDGET CODE: 8101 HPD Home Loan Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000				2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000,000				2,000,000-
SUBTOTAL FOR BUDGET CODE 8101				2,000,000				2,000,000-
BUDGET CODE: 8103 Financial Empowerment for NYC Renters								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		195,000				195,000-
SUBTOTAL FOR CNTRCTL SVCS				195,000				195,000-
SUBTOTAL FOR BUDGET CODE 8103				195,000				195,000-
BUDGET CODE: 8104 Community Land Trust								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,441,750		1,441,750		
SUBTOTAL FOR CNTRCTL SVCS				1,441,750		1,441,750		
SUBTOTAL FOR BUDGET CODE 8104				1,441,750		1,441,750		
BUDGET CODE: 8201 HPD Home Loan Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,000,000		2,000,000
SUBTOTAL FOR CNTRCTL SVCS						2,000,000		2,000,000
SUBTOTAL FOR BUDGET CODE 8201						2,000,000		2,000,000
TOTAL FOR NEIGHBORHOOD PRESERVATION				5,362,700		3,636,750		1,725,950-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS								
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		450,000		450,000		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				450,000		450,000	
SUBTOTAL FOR BUDGET CODE 6562				450,000		450,000	
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		225,000		225,000	
SUBTOTAL FOR OTHR SER&CHR				225,000		225,000	
SUBTOTAL FOR BUDGET CODE 6566				225,000		225,000	
BUDGET CODE: 7520 HOME-ADMIN							
40 OTHR SER&CHR		417 ADVERTISING		30,000			30,000-
SUBTOTAL FOR OTHR SER&CHR				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 7520				30,000			30,000-
BUDGET CODE: 8067 NYCHA - DANY MAP							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,495,861			1,495,861-
SUBTOTAL FOR CNTRCTL SVCS				1,495,861			1,495,861-
SUBTOTAL FOR BUDGET CODE 8067				1,495,861			1,495,861-
TOTAL FOR HOUSING AUTHORITY PROJECTS				2,200,861		675,000	1,525,861-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 8157 Homeless Prevention & FSS Cola							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		2,661			2,661-
SUBTOTAL FOR CNTRCTL SVCS				2,661			2,661-
SUBTOTAL FOR BUDGET CODE 8157				2,661			2,661-
TOTAL FOR RENT SUBSIDIES				2,661			2,661-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 7006 Urban Area Security Initiative -Fed 2018								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		19,150			19,150-
	SUBTOTAL FOR PROPTY&EQUIP			19,150				19,150-
	SUBTOTAL FOR BUDGET CODE 7006			19,150				19,150-
BUDGET CODE: 7007 Urban Area Security Initiative -Fed 2019								
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		2,132			2,132-
	SUBTOTAL FOR OTHR SER&CHR			2,132				2,132-
	SUBTOTAL FOR BUDGET CODE 7007			2,132				2,132-
	TOTAL FOR OHP-CODE ENFORCEMENT			21,282				21,282-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 8511 BASEMENT APARTMENT PILOT								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		92,128			92,128-
	SUBTOTAL FOR CNTRCTL SVCS			92,128				92,128-
	SUBTOTAL FOR BUDGET CODE 8511			92,128				92,128-
BUDGET CODE: 8512 LANDLORD AMBASSADOR								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		718,000			718,000-
	SUBTOTAL FOR CNTRCTL SVCS			718,000				718,000-
	SUBTOTAL FOR BUDGET CODE 8512			718,000				718,000-
	TOTAL FOR PROPERTY MANAGEMENT			810,128				810,128-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			8	94,168,475	5	27,551,380	3-	66,617,095-

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	125,681	94,168,475	61,204	27,551,380	66,617,095-
FINANCIAL PLAN SAVINGS		52,096		1,650,000	1,597,904
APPROPRIATION		94,220,571		29,201,380	65,019,191-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,156,618		24,018,540	2,861,922
OTHER CATEGORICAL		18,393,353			18,393,353-
CAPITAL FUNDS - I.F.A.					
STATE		1,495,861			1,495,861-
FEDERAL - C.D.		37,708,272		1,075,000	36,633,272-
FEDERAL - OTHER		15,466,467		4,107,840	11,358,627-
INTRA-CITY SALES					
TOTAL		94,220,571		29,201,380	65,019,191-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR06 ARP Fiscal Recovery Fund AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,200			10,200-
			SUBTOTAL FOR SUPPLYS&MATL		10,200			10,200-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		735,368			735,368-
			SUBTOTAL FOR CNTRCTL SVCS		735,368			735,368-
			SUBTOTAL FOR BUDGET CODE CR06		745,568			745,568-
BUDGET CODE: CR56 ARP Fiscal Recovery Fund Homeless OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,800			23,800-
			SUBTOTAL FOR SUPPLYS&MATL		23,800			23,800-
			SUBTOTAL FOR BUDGET CODE CR56		23,800			23,800-
			TOTAL FOR		769,368			769,368-
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES								
BUDGET CODE: 4306 DACE Admin OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		110	FOOD & FORAGE SUPPLIES		2,500	1,773		727-
			SUBTOTAL FOR SUPPLYS&MATL		6,500	1,773		4,727-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		6,500	6,500		
		337	BOOKS-OTHER		2,273	805		1,468-
			SUBTOTAL FOR PROPTY&EQUIP		8,773	7,305		1,468-
40	OTHR SER&CHR	403	OFFICE SERVICES		2,000	200		1,800-
		433	EXPENSE FUNDED SBITA		15,000			15,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		25,000	4,997		20,003-
			SUBTOTAL FOR OTHR SER&CHR		42,000	5,197		36,803-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT			3,500		3,500
		671	TRAINING PRGM CITY EMPLOYEES			10,340		10,340

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS								13,840	13,840
SUBTOTAL FOR BUDGET CODE 4306					57,273			28,115	29,158-
BUDGET CODE: 4308 HMS ADMIN OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,000			1,983	11,017-
		110	FOOD & FORAGE SUPPLIES		1,000			500	500-
		117	POSTAGE		5,000			5,000	
		199	DATA PROCESSING SUPPLIES		564,073			228,000	336,073-
SUBTOTAL FOR SUPPLYS&MATL					583,073			235,483	347,590-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		9,466				9,466-
			403 OFFICE SERVICES		144,534			110,823	33,711-
			407 MAINT & REP OF MOTOR VEH EQUIP					9,466	9,466
			417 ADVERTISING		2,000			2,001	1
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000			3,069	4,931-
			499 OTHER EXPENSES - GENERAL					57,800	57,800
SUBTOTAL FOR OTHR SER&CHR					164,000			183,159	19,159
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					250,000	250,000
			622 TEMPORARY SERVICES		93,017			145,486	52,469
			671 TRAINING PRGM CITY EMPLOYEES		21,800			1,000	20,800-
			682 PROF SERV LEGAL SERVICES		4,936				4,936-
SUBTOTAL FOR CNTRCTL SVCS					119,753			396,486	276,733
SUBTOTAL FOR BUDGET CODE 4308					866,826			815,128	51,698-
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		8,540			8,540	
		001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		26,857			138,857	112,000
SUBTOTAL FOR SUPPLYS&MATL					35,397			147,397	112,000
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		74,757			74,757	
			412 RENTALS OF MISC.EQUIP		44,000				44,000-
SUBTOTAL FOR OTHR SER&CHR					118,757			74,757	44,000-
60	CNTRCTL SVCS		619 SECURITY SERVICES	2	377,000	2		377,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	377,000	2	377,000	
SUBTOTAL FOR BUDGET CODE 4309			2	531,154	2	599,154	68,000
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,041		9,720	5,679
		110 FOOD & FORAGE SUPPLIES		135			135-
		199 DATA PROCESSING SUPPLIES		2,310		2,310	
SUBTOTAL FOR SUPPLYS&MATL				6,486		12,030	5,544
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				5,636	5,636
		337 BOOKS-OTHER		5,305		5,305	
SUBTOTAL FOR PROPTY&EQUIP				5,305		10,941	5,636
40	OTHR SER&CHR	403 OFFICE SERVICES		6,200		6,200	
		417 ADVERTISING		1,027		2,750	1,723
		452 NON OVERNIGHT TRVL EXP-SPECIAL				16,346	16,346
SUBTOTAL FOR OTHR SER&CHR				7,227		25,296	18,069
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,500		2,500	
SUBTOTAL FOR CNTRCTL SVCS				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 4310				21,518		50,767	29,249
BUDGET CODE: 6308 DPM AREA OFFICES							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		28,487		28,487	
SUBTOTAL FOR OTHR SER&CHR				28,487		28,487	
60	CNTRCTL SVCS	619 SECURITY SERVICES	1	3,000	1	3,000	
SUBTOTAL FOR CNTRCTL SVCS			1	3,000	1	3,000	
SUBTOTAL FOR BUDGET CODE 6308			1	31,487	1	31,487	
BUDGET CODE: 6309 DPM AREA OFFICES							
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		394,047		394,047	
SUBTOTAL FOR OTHR SER&CHR				394,047		394,047	
SUBTOTAL FOR BUDGET CODE 6309				394,047		394,047	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DEP COM-HOUSING MGMT & SALES			3	1,902,305	3	1,918,698	16,393
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4000 Hudson Yards Property Services - TL							
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL		829	829-
				SUBTOTAL FOR OTHR SER&CHR		829	829-
				SUBTOTAL FOR BUDGET CODE 4000		829	829-
BUDGET CODE: 4016 Hunters Point South UR							
60	CNTRCTL	SVCS		608 MAINT & REP GENERAL		21,355	46,145
				SUBTOTAL FOR CNTRCTL SVCS		21,355	46,145
				SUBTOTAL FOR BUDGET CODE 4016		21,355	46,145
BUDGET CODE: 4017 East 125th Street							
60	CNTRCTL	SVCS		608 MAINT & REP GENERAL		5,036	5,036
				SUBTOTAL FOR CNTRCTL SVCS		5,036	5,036
				SUBTOTAL FOR BUDGET CODE 4017		5,036	5,036
BUDGET CODE: 5010 DEPT ENVIRON& PROTECT AGNCY GOWANUS PROJ							
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL		450,600	450,600-
				608 MAINT & REP GENERAL		12,000	12,000-
				SUBTOTAL FOR CNTRCTL SVCS		462,600	462,600-
				SUBTOTAL FOR BUDGET CODE 5010		462,600	462,600-
BUDGET CODE: 6002 WAREHOUSE SUPPLIES							
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		20,000	20,000-
				SUBTOTAL FOR SUPPLYS&MATL		20,000	20,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6002				20,000				20,000-
BUDGET CODE: 6005 IN REM OMO'S								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				92,000		92,000
		608 MAINT & REP GENERAL		87,108		570,916		483,808
SUBTOTAL FOR CNTRCTL SVCS				87,108		662,916		575,808
SUBTOTAL FOR BUDGET CODE 6005				87,108		662,916		575,808
BUDGET CODE: 6007 DELEADING-DPM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,766				6,766-
		117 POSTAGE		13,000				13,000-
SUBTOTAL FOR SUPPLYS&MATL				19,766				19,766-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		29,000				29,000-
SUBTOTAL FOR PROPTY&EQUIP				29,000				29,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		120,096				120,096-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,775				5,775-
SUBTOTAL FOR OTHR SER&CHR				125,871				125,871-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		54,852				54,852-
		622 TEMPORARY SERVICES	1	216,880	1			216,880-
		671 TRAINING PRGM CITY EMPLOYEES	2	35,000	2			35,000-
SUBTOTAL FOR CNTRCTL SVCS			3	306,732	3			306,732-
SUBTOTAL FOR BUDGET CODE 6007			3	481,369	3			481,369-
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT								
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	3	193,744	3	116,100		77,644-
SUBTOTAL FOR CNTRCTL SVCS			3	193,744	3	116,100		77,644-
SUBTOTAL FOR BUDGET CODE 6010			3	193,744	3	116,100		77,644-
BUDGET CODE: 6011 IN ROM OMOS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		91,876				91,876-
		608 MAINT & REP GENERAL		671,853				671,853-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				763,729			763,729-
SUBTOTAL FOR BUDGET CODE 6011				763,729			763,729-
BUDGET CODE: 6016 856-001 SUPPLIES-IC							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
SUBTOTAL FOR SUPPLYS&MATL				15,000		15,000	
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		157,000		157,000	
SUBTOTAL FOR OTHR SER&CHR				157,000		157,000	
SUBTOTAL FOR BUDGET CODE 6016				172,000		172,000	
BUDGET CODE: 6077 Deleading							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				69,768	69,768
		117 POSTAGE				13,000	13,000
SUBTOTAL FOR SUPPLYS&MATL						82,768	82,768
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				7,000	7,000
SUBTOTAL FOR PROPTY&EQUIP						7,000	7,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				118,928	118,928
		407 MAINT & REP OF MOTOR VEH EQUIP				9,500	9,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL				7,169	7,169
SUBTOTAL FOR OTHR SER&CHR						135,597	135,597
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		28,331		525,855	497,524
		622 TEMPORARY SERVICES				234,775	234,775
		671 TRAINING PRGM CITY EMPLOYEES				35,000	35,000
SUBTOTAL FOR CNTRCTL SVCS				28,331		795,630	767,299
SUBTOTAL FOR BUDGET CODE 6077				28,331		1,020,995	992,664
BUDGET CODE: 6102 WAREHOUSE SUPPLIES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,655		12,000	10,345
SUBTOTAL FOR SUPPLYS&MATL				1,655		12,000	10,345
SUBTOTAL FOR BUDGET CODE 6102				1,655		12,000	10,345

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		225,000			225,000-
	SUBTOTAL FOR SUPPLYS&MATL			225,000			225,000-
	SUBTOTAL FOR BUDGET CODE 6181			225,000			225,000-
BUDGET CODE: 6801 IN REM BOILER REPAIRS							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		14,814		113,500	98,686
	SUBTOTAL FOR CNTRCTL SVCS			14,814		113,500	98,686
	SUBTOTAL FOR BUDGET CODE 6801			14,814		113,500	98,686
BUDGET CODE: 6802 BOILER REPAIRS							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	10	113,900	10		113,900-
	SUBTOTAL FOR CNTRCTL SVCS		10	113,900	10		113,900-
	SUBTOTAL FOR BUDGET CODE 6802		10	113,900	10		113,900-
BUDGET CODE: 6955 IN REM ENERGY							
10	SUPPLYS&MATL	109 FUEL OIL		333,000		195,000	138,000-
	SUBTOTAL FOR SUPPLYS&MATL			333,000		195,000	138,000-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		105,000		105,000	
	SUBTOTAL FOR OTHR SER&CHR			105,000		105,000	
	SUBTOTAL FOR BUDGET CODE 6955			438,000		300,000	138,000-
BUDGET CODE: 8009 GENERAL AOTPS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		152,236		370,885	218,649
	SUBTOTAL FOR SUPPLYS&MATL			152,236		370,885	218,649
	SUBTOTAL FOR BUDGET CODE 8009			152,236		370,885	218,649
BUDGET CODE: 8011 VACANT BUILDINGS							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		975		2,000	1,025
		SUBTOTAL FOR SUPPLYS&MATL		975		2,000	1,025
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		73,344		122,000	48,656
		629 IN REM MAINTENANCE COSTS		36,190		30,000	6,190-
		SUBTOTAL FOR CNTRCTL SVCS		109,534		152,000	42,466
		SUBTOTAL FOR BUDGET CODE 8011		110,509		154,000	43,491
BUDGET CODE: 8012 VACANT LOTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,000		21,000	20,000-
		SUBTOTAL FOR SUPPLYS&MATL		41,000		21,000	20,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000		1,000	1,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000		1,000	1,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		237,985		302,271	64,286
		SUBTOTAL FOR CNTRCTL SVCS		237,985		302,271	64,286
		SUBTOTAL FOR BUDGET CODE 8012		280,985		324,271	43,286
BUDGET CODE: 8014 Urban Renewal/Commercial							
10	SUPPLYS&MATL	109 FUEL OIL		75,000		75,000	
		SUBTOTAL FOR SUPPLYS&MATL		75,000		75,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,600		3,000	1,600-
		423 HEAT LIGHT & POWER		178,228		133,228	45,000-
		SUBTOTAL FOR OTHR SER&CHR		182,828		136,228	46,600-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		316,145		296,190	19,955-
		SUBTOTAL FOR CNTRCTL SVCS		316,145		296,190	19,955-
		SUBTOTAL FOR BUDGET CODE 8014		573,973		507,418	66,555-
TOTAL FOR PROPERTY MANAGEMENT			16	4,147,173	16	3,826,621	320,552-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS										
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM										
40	OTHR	SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP			9,466					9,466-
		SUBTOTAL FOR OTHR SER&CHR			9,466					9,466-
60	CNTRCTL	SVCS 686 PROF SERV OTHER	1		1,609				1-	1,609-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,609				1-	1,609-
		SUBTOTAL FOR BUDGET CODE 6017	1		11,075				1-	11,075-
BUDGET CODE: 6019 INTERIM LEASE PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,864					9,864-
		109 FUEL OIL			2,838,000					2,838,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,847,864					2,847,864-
40	OTHR	SER&CHR 403 OFFICE SERVICES			4,132					4,132-
		423 HEAT LIGHT & POWER			750,312					750,312-
		SUBTOTAL FOR OTHR SER&CHR			754,444					754,444-
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL	1		650,253	1				650,253-
		608 MAINT & REP GENERAL	28		3,590,367	28				3,590,367-
		613 DATA PROCESSING EQUIPMENT			45,828					45,828-
		616 COMMUNITY CONSULTANT CONTRACTS	2		410,000	2				410,000-
		671 TRAINING PRGM CITY EMPLOYEES			4,172					4,172-
		686 PROF SERV OTHER			4,172					4,172-
		SUBTOTAL FOR CNTRCTL SVCS	31		4,704,792	31				4,704,792-
		SUBTOTAL FOR BUDGET CODE 6019	31		8,307,100	31				8,307,100-
BUDGET CODE: 6027 COMMUNITY MGT PRGM										
60	CNTRCTL	SVCS 682 PROF SERV LEGAL SERVICES						50,000		50,000
		SUBTOTAL FOR CNTRCTL SVCS						50,000		50,000
		SUBTOTAL FOR BUDGET CODE 6027						50,000		50,000
BUDGET CODE: 6029 TENANT INTERIM LEASE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,276			25,000		23,724

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		109 FUEL OIL				4,342,162		4,342,162
		SUBTOTAL FOR SUPPLYS&MATL		1,276		4,367,162		4,365,886
40	OTHR SER&CHR	403 OFFICE SERVICES				12,000		12,000
		423 HEAT LIGHT & POWER				750,000		750,000
		SUBTOTAL FOR OTHR SER&CHR				762,000		762,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,107		650,000		637,893
		608 MAINT & REP GENERAL		424,036		657,000		232,964
		613 DATA PROCESSING EQUIPMENT				45,828		45,828
		616 COMMUNITY CONSULTANT CONTRACTS				1,340,000		1,340,000
		686 PROF SERV OTHER			1	4,172	1	4,172
		SUBTOTAL FOR CNTRCTL SVCS		436,143	1	2,697,000	1	2,260,857
		SUBTOTAL FOR BUDGET CODE 6029		437,419	1	7,826,162	1	7,388,743
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	32	8,755,594	32	7,876,162		879,432-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS								
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,000		1,000
		315 OFFICE EQUIPMENT				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		150,495		139,500		10,995-
		403 OFFICE SERVICES				5,000		5,000
		412 RENTALS OF MISC.EQUIP				2,500		2,500
		SUBTOTAL FOR OTHR SER&CHR		150,495		147,000		3,495-
		SUBTOTAL FOR BUDGET CODE 6006		150,495		150,000		495-
BUDGET CODE: 6008 DELEADING-OPM								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		520,692				520,692-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				520,692			520,692-
SUBTOTAL FOR BUDGET CODE 6008				520,692			520,692-
BUDGET CODE: 6078 IN REM LEAD - Testing							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		81		101,812	101,731
SUBTOTAL FOR CNTRCTL SVCS				81		101,812	101,731
SUBTOTAL FOR BUDGET CODE 6078				81		101,812	101,731
TOTAL FOR MAINTENANCE&FINANCEIAL OPS				671,268		251,812	419,456-
TOTAL FOR HOUSING MANAGEMENT AND SALES			51	16,245,708	51	13,873,293	2,372,415-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	695,133	16,245,708	788,201	13,873,293	2,372,415-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,245,708		13,873,293	2,372,415-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,621,694		2,922,274	300,580
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		12,392,046		10,951,019	1,441,027-
FEDERAL - OTHER		769,368			769,368-
INTRA-CITY SALES		462,600			462,600-
TOTAL		16,245,708		13,873,293	2,372,415-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: ID03 Ida Damage Inventory Costs - FEMA										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,512,832					2,512,832-
		SUBTOTAL FOR CNTRCTL SVCS			2,512,832					2,512,832-
		SUBTOTAL FOR BUDGET CODE ID03			2,512,832					2,512,832-
BUDGET CODE: 8947 DEPARTMENT OF MENTAL HEALTH- OUTREACH										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,000			11,000		
		110 FOOD & FORAGE SUPPLIES			3,000			3,000		
		117 POSTAGE			23,000			23,000		
		SUBTOTAL FOR SUPPLYS&MATL			37,000			37,000		
40	OTHR SER&CHR	403 OFFICE SERVICES			20,483			20,483		
		417 ADVERTISING			4,000			4,000		
		SUBTOTAL FOR OTHR SER&CHR			24,483			24,483		
		SUBTOTAL FOR BUDGET CODE 8947			61,483			61,483		
		TOTAL FOR			2,574,315			61,483		2,512,832-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV										
BUDGET CODE: 3008 RENT GUIDLINES BOARD										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			10,000			20,000		10,000
		686 PROF SERV OTHER		1	14,000		1	24,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS		1	24,000		1	44,000		20,000
		SUBTOTAL FOR BUDGET CODE 3008		1	24,000		1	44,000		20,000
BUDGET CODE: 6101 RENT GUIDLINES BOARD										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			556,911			590,200		33,289
		SUBTOTAL FOR CNTRCTL SVCS			556,911			590,200		33,289
		SUBTOTAL FOR BUDGET CODE 6101			556,911			590,200		33,289

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR FED AFFAIRS & POLICY DEV			1	580,911	1	634,200	53,289
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,020		1,020	
		SUBTOTAL FOR SUPPLYS&MATL		1,020		1,020	
		SUBTOTAL FOR BUDGET CODE 8941		1,020		1,020	
TOTAL FOR PLANNING				1,020		1,020	
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 3013 BROWNFIELDS INCENTIVE GRANT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000			250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 3013		250,000			250,000-
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		89		89	
		SUBTOTAL FOR SUPPLYS&MATL		89		89	
		SUBTOTAL FOR BUDGET CODE 3109		89		89	
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500			500-
		117 POSTAGE		42,970		48,294	5,324
		SUBTOTAL FOR SUPPLYS&MATL		43,470		48,294	4,824
40 OTHR SER&CHR		403 OFFICE SERVICES		1,729		11,204	9,475

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,729		11,204	9,475
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	118,431	1	51,000	67,431-
		612 OFFICE EQUIPMENT MAINTENANCE		280			280-
		622 TEMPORARY SERVICES		42,767		10,000	32,767-
SUBTOTAL FOR CNTRCTL SVCS			1	161,478	1	61,000	100,478-
SUBTOTAL FOR BUDGET CODE 8119			1	206,677	1	120,498	86,179-
BUDGET CODE: 8156 OWNERSHIP TRANSFER							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,444		11,444	
SUBTOTAL FOR OTHR SER&CHR				11,444		11,444	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		89			89-
SUBTOTAL FOR CNTRCTL SVCS				89			89-
SUBTOTAL FOR BUDGET CODE 8156				11,533		11,444	89-
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			1	468,299	1	132,031	336,268-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 8288 Alternative Enforcement Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,822		17,830	9,008
		109 FUEL OIL		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				18,822		17,830	992-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				3,654	3,654
		315 OFFICE EQUIPMENT		100			100-
		332 PURCH DATA PROCESSING EQUIPT				3,046	3,046
		337 BOOKS-OTHER		846		846	
SUBTOTAL FOR PROPTY&EQUIP				946		7,546	6,600
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,620	4,620
		403 OFFICE SERVICES		1,619		1,619	
		412 RENTALS OF MISC.EQUIP				9,294	9,294
		417 ADVERTISING				277	277

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		423 HEAT LIGHT & POWER		32,000				32,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,718		470		1,248-
		SUBTOTAL FOR OTHR SER&CHR		35,337		16,280		19,057-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		183,000		103,000		80,000-
		608 MAINT & REP GENERAL		112,402		102,021		10,381-
		624 CLEANING SERVICES			1	1,060	1	1,060
		671 TRAINING PRGM CITY EMPLOYEES				1,770		1,770
		686 PROF SERV OTHER				1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS		295,402	1	208,851	1	86,551-
		SUBTOTAL FOR BUDGET CODE 8288		350,507	1	250,507	1	100,000-
		TOTAL FOR HOUSING LITIGATION BUREAU		350,507	1	250,507	1	100,000-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION								
BUDGET CODE: 3009 ENS ADMIN OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,583		12,000		1,417
		106 MOTOR VEHICLE FUEL				45,000		45,000
		SUBTOTAL FOR SUPPLYS&MATL		10,583		57,000		46,417
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,700		204		1,496-
		SUBTOTAL FOR PROPTY&EQUIP		1,700		204		1,496-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		178,144		178,144		
		403 OFFICE SERVICES		1,686		1,160		526-
		412 RENTALS OF MISC.EQUIP				1,586		1,586
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,400				1,400-
		SUBTOTAL FOR OTHR SER&CHR		181,230		180,890		340-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				5,499		5,499
		608 MAINT & REP GENERAL	1		1	500		500
		SUBTOTAL FOR CNTRCTL SVCS	1		1	5,999		5,999
		SUBTOTAL FOR BUDGET CODE 3009	1	193,513	1	244,093		50,580



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8530 ENS ADMIN OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,842		20,842	
		608 MAINT & REP GENERAL		2,239		15,475	13,236
		SUBTOTAL FOR CNTRCTL SVCS		23,081		36,317	13,236
		SUBTOTAL FOR BUDGET CODE 8530		23,081		36,317	13,236
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		SUBTOTAL FOR SUPPLYS&MATL		9,000		9,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		21,763		21,763	
		403 OFFICE SERVICES		1,350		1,350	
		417 ADVERTISING		6,667		6,667	
		SUBTOTAL FOR OTHR SER&CHR		29,780		29,780	
		SUBTOTAL FOR BUDGET CODE 8942		38,780		38,780	
TOTAL FOR DEP COM-HOUSING PRESERVATION			1	255,374	1	319,190	63,816
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3130 CODE ENFORCEMENT							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		11,444		11,444	
		100 SUPPLIES + MATERIALS - GENERAL		48,294		46,166	2,128-
		117 POSTAGE		324,939		300,000	24,939-
		199 DATA PROCESSING SUPPLIES				18,200	18,200
		SUBTOTAL FOR SUPPLYS&MATL		384,677		375,810	8,867-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		709			709-
		315 OFFICE EQUIPMENT		350			350-
		332 PURCH DATA PROCESSING EQUIPT				425	425
		SUBTOTAL FOR PROPTY&EQUIP		1,059		425	634-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,040		15,400	3,640-
		403 OFFICE SERVICES		14,647		1,980	12,667-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		407 MAINT & REP OF MOTOR VEH EQUIP				5,600		5,600	
		412 RENTALS OF MISC.EQUIP		5,274				5,274-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		42,284		39,000		3,284-	
		SUBTOTAL FOR OTHR SER&CHR		81,245		61,980		19,265-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		173,552		45,800		127,752-	
		608 MAINT & REP GENERAL		35				35-	
		622 TEMPORARY SERVICES				25,000		25,000	
		671 TRAINING PRGM CITY EMPLOYEES				11,221		11,221	
		SUBTOTAL FOR CNTRCTL SVCS		173,587		82,021		91,566-	
		SUBTOTAL FOR BUDGET CODE 3130		640,568		520,236		120,332-	
BUDGET CODE: 3132 FEDCAP - NON LEAD									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		136,128		125,948		10,180-	
		SUBTOTAL FOR CNTRCTL SVCS		136,128		125,948		10,180-	
		SUBTOTAL FOR BUDGET CODE 3132		136,128		125,948		10,180-	
BUDGET CODE: 3135 CODE ENFORCEMENT -Site Office									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				50,040		50,040	
		117 POSTAGE				120,000		120,000	
		SUBTOTAL FOR SUPPLYS&MATL				170,040		170,040	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		16,085		89,199		73,114	
		SUBTOTAL FOR PROPTY&EQUIP		16,085		89,199		73,114	
40 OTHR SER&CHR 856001		40G MAINT & REP OF MOTOR VEH EQUIP		67,637				67,637-	
		400 CONTRACTUAL SERVICES-GENERAL		168,769		100,000		68,769-	
		403 OFFICE SERVICES		12,260				12,260-	
		407 MAINT & REP OF MOTOR VEH EQUIP				62,037		62,037	
		414 RENTALS - LAND BLDGS & STRUCTS		206,750		207,249		499	
		SUBTOTAL FOR OTHR SER&CHR		455,416		369,286		86,130-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				80,000		80,000	
		608 MAINT & REP GENERAL		31,009		20,000		11,009-	
		619 SECURITY SERVICES	1	114,282	1	83,000		31,282-	
		622 TEMPORARY SERVICES		81,566		25,000		56,566-	
		SUBTOTAL FOR CNTRCTL SVCS	1	226,857	1	208,000		18,857-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3135			1	698,358	1	836,525	138,167
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS							
10	SUPPLYS&MATL	001 10X SUPPLIES + MATERIALS - GENERAL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239	
SUBTOTAL FOR SUPPLYS&MATL				2,239		2,239	
SUBTOTAL FOR BUDGET CODE 3209				2,239		2,239	
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		930			930-
		117 POSTAGE		79,800		93,000	13,200
SUBTOTAL FOR SUPPLYS&MATL				80,730		93,000	12,270
40	OTHR SER&CHR	403 OFFICE SERVICES		3,432		1,700	1,732-
SUBTOTAL FOR OTHR SER&CHR				3,432		1,700	1,732-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		221,975		168,300	53,675-
		612 OFFICE EQUIPMENT MAINTENANCE	1	520			520-
		622 TEMPORARY SERVICES		135,120		80,000	55,120-
SUBTOTAL FOR CNTRCTL SVCS			1	357,615		248,300	109,315-
SUBTOTAL FOR BUDGET CODE 6119			1	441,777		343,000	98,777-
BUDGET CODE: 6175 ERP LEAD TEST							
10	SUPPLYS&MATL	117 POSTAGE		235,500		213,000	22,500-
SUBTOTAL FOR SUPPLYS&MATL				235,500		213,000	22,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		86,650		86,000	650-
SUBTOTAL FOR CNTRCTL SVCS				86,650		86,000	650-
SUBTOTAL FOR BUDGET CODE 6175				322,150		299,000	23,150-
BUDGET CODE: 6179 CODE ENFORCEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		108,178			108,178-
		117 POSTAGE		708,956		500,000	208,956-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				817,134		500,000	317,134-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,730			2,730-
		305 MOTOR VEHICLES		163,175			163,175-
		315 OFFICE EQUIPMENT		650			650-
SUBTOTAL FOR PROPTY&EQUIP				166,555			166,555-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		35,301		35,000	301-
		403 OFFICE SERVICES		27,318		20,000	7,318-
		412 RENTALS OF MISC.EQUIP		12,450			12,450-
SUBTOTAL FOR OTHR SER&CHR				75,069		55,000	20,069-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		468,312			468,312-
		608 MAINT & REP GENERAL		65			65-
SUBTOTAL FOR CNTRCTL SVCS				468,377			468,377-
SUBTOTAL FOR BUDGET CODE 6179				1,527,135		555,000	972,135-
BUDGET CODE: 6183 Alternative Enforcement Program							
10	SUPPLYS&MATL	109 FUEL OIL		500,000		400,000	100,000-
SUBTOTAL FOR SUPPLYS&MATL				500,000		400,000	100,000-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		507,561		200,000	307,561-
SUBTOTAL FOR OTHR SER&CHR				507,561		200,000	307,561-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,700		2,099,316	2,094,616
		608 MAINT & REP GENERAL		227,204		2,600,000	2,372,796
SUBTOTAL FOR CNTRCTL SVCS				231,904		4,699,316	4,467,412
SUBTOTAL FOR BUDGET CODE 6183				1,239,465		5,299,316	4,059,851
BUDGET CODE: 6189 Alternative Enforcement Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				25,000	25,000
SUBTOTAL FOR SUPPLYS&MATL						25,000	25,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,000	2,000
		337 BOOKS-OTHER				6,000	6,000
SUBTOTAL FOR PROPTY&EQUIP						8,000	8,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		748		50,000		49,252	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR		748		52,500		51,752	
60 CNTRCTL SVCS		619 SECURITY SERVICES				15,000		15,000	
		671 TRAINING PRGM CITY EMPLOYEES				15,000		15,000	
		SUBTOTAL FOR CNTRCTL SVCS				30,000		30,000	
		SUBTOTAL FOR BUDGET CODE 6189		748		115,500		114,752	
BUDGET CODE: 6212 ERP/ERP LEAD - Site Office									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,987,335		2,147,335		160,000	
		SUBTOTAL FOR OTHR SER&CHR		1,987,335		2,147,335		160,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,251		30,000		4,251-	
		622 TEMPORARY SERVICES		121,626		121,626		-	
		SUBTOTAL FOR CNTRCTL SVCS		155,877		151,626		4,251-	
		SUBTOTAL FOR BUDGET CODE 6212		2,143,212		2,298,961		155,749	
BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		316,460		156,460		160,000-	
		403 OFFICE SERVICES		527				527-	
		414 RENTALS - LAND BLDGS & STRUCTS		461,309		461,309		-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		78,529		90,000		11,471	
		SUBTOTAL FOR OTHR SER&CHR		856,825		707,769		149,056-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		85,670		55,000		30,670-	
		619 SECURITY SERVICES		240,252		240,252		-	
		622 TEMPORARY SERVICES		142,571				142,571-	
		SUBTOTAL FOR CNTRCTL SVCS		468,493		295,252		173,241-	
		SUBTOTAL FOR BUDGET CODE 6213		1,325,318		1,003,021		322,297-	
BUDGET CODE: 6271 PROJECT OPEN HOUSE									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250,000				250,000-	
		SUBTOTAL FOR OTHR SER&CHR		250,000				250,000-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	# CNTRCT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		472,559			472,559-
		SUBTOTAL FOR CNTRCTL SVCS		472,559			472,559-
		SUBTOTAL FOR BUDGET CODE 6271		722,559			722,559-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,313		91,953	76,640
		106 MOTOR VEHICLE FUEL				58,926	58,926
		117 POSTAGE				30,001	30,001
		SUBTOTAL FOR SUPPLYS&MATL		15,313		180,880	165,567
30	PROPTY&EQUIP	305 MOTOR VEHICLES		261,080			261,080-
		315 OFFICE EQUIPMENT				493	493
		337 BOOKS-OTHER				5,053	5,053
		SUBTOTAL FOR PROPTY&EQUIP		261,080		5,546	255,534-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				585	585
		403 OFFICE SERVICES				30,000	30,000
		407 MAINT & REP OF MOTOR VEH EQUIP				20,000	20,000
		412 RENTALS OF MISC.EQUIP				216	216
		452 NON OVERNIGHT TRVL EXP-SPECIAL				9,402	9,402
		499 OTHER EXPENSES - GENERAL				703,392	703,392
		SUBTOTAL FOR OTHR SER&CHR				763,595	763,595
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,482,841	2,482,841
		608 MAINT & REP GENERAL		1,255,964		2,849,598	1,593,634
		619 SECURITY SERVICES		2,071		90,768	88,697
		671 TRAINING PRGM CITY EMPLOYEES				7,125	7,125
		SUBTOTAL FOR CNTRCTL SVCS		1,258,035		5,430,332	4,172,297
		SUBTOTAL FOR BUDGET CODE 6272		1,534,428		6,380,353	4,845,925
BUDGET CODE: 6275 ERP DELEADING CD							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		55,510		55,510	
		100 SUPPLIES + MATERIALS - GENERAL		128,690			128,690-
		199 DATA PROCESSING SUPPLIES		4,936			4,936-
		SUBTOTAL FOR SUPPLYS&MATL		189,136		55,510	133,626-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		456,890			456,890-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				456,890				456,890-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		184,581				184,581-
		400 CONTRACTUAL SERVICES-GENERAL		392,880				392,880-
		403 OFFICE SERVICES		22,000				22,000-
		412 RENTALS OF MISC.EQUIP		9,500				9,500-
		499 OTHER EXPENSES - GENERAL				1,685,941		1,685,941
SUBTOTAL FOR OTHR SER&CHR				608,961		1,685,941		1,076,980
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,525,184	1			3,525,184-
		608 MAINT & REP GENERAL	4	821,440	4			821,440-
		622 TEMPORARY SERVICES		150,000				150,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	42,816	1			42,816-
		686 PROF SERV OTHER		2,621,448				2,621,448-
SUBTOTAL FOR CNTRCTL SVCS			6	7,160,888	6			7,160,888-
SUBTOTAL FOR BUDGET CODE 6275			6	8,415,875	6	1,741,451		6,674,424-
BUDGET CODE: 6276 ERP DELEADING								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	102,279	5	80,000		22,279-
SUBTOTAL FOR CNTRCTL SVCS			5	102,279	5	80,000		22,279-
SUBTOTAL FOR BUDGET CODE 6276			5	102,279	5	80,000		22,279-
BUDGET CODE: 6278 ERP								
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		58,926		58,926		
		100 SUPPLIES + MATERIALS - GENERAL		81,809				81,809-
		106 MOTOR VEHICLE FUEL		2,058				2,058-
SUBTOTAL FOR SUPPLYS&MATL				142,793		58,926		83,867-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000				10,000-
		315 OFFICE EQUIPMENT		493				493-
		337 BOOKS-OTHER		5,747				5,747-
SUBTOTAL FOR PROPTY&EQUIP				16,240				16,240-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		206,868				206,868-
		400 CONTRACTUAL SERVICES-GENERAL		394				394-
		403 OFFICE SERVICES		62,000				62,000-
		407 MAINT & REP OF MOTOR VEH EQUIP				56,868		56,868

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
						AMOUNT	# CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP		1,216			1,216-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000			12,000-	
		SUBTOTAL FOR OTHR SER&CHR		282,478		56,868	225,610-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	10,497,149	5		10,497,149-	
		619 SECURITY SERVICES		120,000			120,000-	
		671 TRAINING PRGM CITY EMPLOYEES		57,256			57,256-	
		SUBTOTAL FOR CNTRCTL SVCS	5	10,674,405	5		10,674,405-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		191			191-	
		SUBTOTAL FOR FXD MIS CHGS		191			191-	
		SUBTOTAL FOR BUDGET CODE 6278	5	11,116,107	5	115,794	11,000,313-	
BUDGET CODE: 6280 UTILITIES								
10 SUPPLYS&MATL		109 FUEL OIL		708,803		875,000	166,197	
		SUBTOTAL FOR SUPPLYS&MATL		708,803		875,000	166,197	
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		1,872,416		1,718,000	154,416-	
		SUBTOTAL FOR OTHR SER&CHR		1,872,416		1,718,000	154,416-	
		SUBTOTAL FOR BUDGET CODE 6280		2,581,219		2,593,000	11,781	
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		65,270			65,270-	
		SUBTOTAL FOR PROPTY&EQUIP		65,270			65,270-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,825			1,500,825-	
		608 MAINT & REP GENERAL		2,947,017			2,947,017-	
		SUBTOTAL FOR CNTRCTL SVCS		4,447,842			4,447,842-	
		SUBTOTAL FOR BUDGET CODE 6283		4,513,112			4,513,112-	
BUDGET CODE: 6285 ERP DELEADING CD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,098			6,098-	
		106 MOTOR VEHICLE FUEL				55,510	55,510	
		SUBTOTAL FOR SUPPLYS&MATL		6,098		55,510	49,412	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				80,000	80,000
	SUBTOTAL FOR PROPTY&EQUIP					80,000	80,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,663		448,000	439,337
		403 OFFICE SERVICES				10,000	10,000
		407 MAINT & REP OF MOTOR VEH EQUIP				185,000	185,000
		412 RENTALS OF MISC.EQUIP				30,000	30,000
	SUBTOTAL FOR OTHR SER&CHR			8,663		673,000	664,337
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		369,252		4,057,203	3,687,951
		608 MAINT & REP GENERAL		8,220		1,542,346	1,534,126
		622 TEMPORARY SERVICES				150,000	150,000
		671 TRAINING PRGM CITY EMPLOYEES				322,000	322,000
	SUBTOTAL FOR CNTRCTL SVCS			377,472		6,071,549	5,694,077
	SUBTOTAL FOR BUDGET CODE 6285			392,233		6,880,059	6,487,826
BUDGET CODE: 6287 ERP LEAD TEST							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,081		55,000	49,919
	SUBTOTAL FOR CNTRCTL SVCS			5,081		55,000	49,919
	SUBTOTAL FOR BUDGET CODE 6287			5,081		55,000	49,919
BUDGET CODE: 6289 Alternative Enforcement Program - CD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,400			10,400-
	SUBTOTAL FOR SUPPLYS&MATL			10,400			10,400-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000			2,000-
		315 OFFICE EQUIPMENT				400	400-
		337 BOOKS-OTHER		4,800			4,800-
	SUBTOTAL FOR PROPTY&EQUIP			7,200			7,200-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		88,213			88,213-
		403 OFFICE SERVICES		5,600			5,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,800			6,800-
	SUBTOTAL FOR OTHR SER&CHR			100,613			100,613-
	SUBTOTAL FOR BUDGET CODE 6289			118,213			118,213-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6472 ELEVATOR REPAIRS							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,000		31,226	30,226
		SUBTOTAL FOR CNTRCTL SVCS		1,000		31,226	30,226
		SUBTOTAL FOR BUDGET CODE 6472		1,000		31,226	30,226
BUDGET CODE: 8172 EMERGENCY REPAIR PRO - IC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,400			20,400-
		SUBTOTAL FOR SUPPLYS&MATL		20,400			20,400-
		SUBTOTAL FOR BUDGET CODE 8172		20,400			20,400-
BUDGET CODE: 8178 EMERGENCY REPAIR - FLOODPLAIN							
10	SUPPLYS&MATL	109 FUEL OIL		79,588		15,000	64,588-
		199 DATA PROCESSING SUPPLIES				72,000	72,000
		SUBTOTAL FOR SUPPLYS&MATL		79,588		87,000	7,412
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		124,979		75,000	49,979-
		SUBTOTAL FOR OTHR SER&CHR		124,979		75,000	49,979-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		75,284		30,000	45,284-
		608 MAINT & REP GENERAL		407,535		380,000	27,535-
		SUBTOTAL FOR CNTRCTL SVCS		482,819		410,000	72,819-
		SUBTOTAL FOR BUDGET CODE 8178		687,386		572,000	115,386-
BUDGET CODE: 8275 ERP LEAD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,859		4,100	7,759-
		608 MAINT & REP GENERAL		122,046		25,000	97,046-
		SUBTOTAL FOR CNTRCTL SVCS		133,905		29,100	104,805-
		SUBTOTAL FOR BUDGET CODE 8275		133,905		29,100	104,805-
BUDGET CODE: 8277 Leadfree NYC TL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				25,000	25,000
		117 POSTAGE		26,500		7,500	19,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES				757,085	757,085
		SUBTOTAL FOR SUPPLYS&MATL		26,500		789,585	763,085
40	OTHR SER&CHR	403 OFFICE SERVICES		50,935		50,000	935-
		417 ADVERTISING		125,000			125,000-
		SUBTOTAL FOR OTHR SER&CHR		175,935		50,000	125,935-
60	CNTRCTL SVCS	686 PROF SERV OTHER				60,000	60,000
		SUBTOTAL FOR CNTRCTL SVCS				60,000	60,000
		SUBTOTAL FOR BUDGET CODE 8277		202,435		899,585	697,150
BUDGET CODE: 8965 HOTELS 1C							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		881,475			881,475-
		SUBTOTAL FOR CNTRCTL SVCS		881,475			881,475-
		SUBTOTAL FOR BUDGET CODE 8965		881,475			881,475-
		TOTAL FOR OHP-CODE ENFORCEMENT	18	39,904,805	17	30,776,314	1-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 6409 SEAL UPS-CITY-CD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	319,000	319,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	319,000	319,000
		SUBTOTAL FOR BUDGET CODE 6409	1		1	319,000	319,000
BUDGET CODE: 6509 SEAL-UPS CITY CD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		592,005			592,005-
		SUBTOTAL FOR CNTRCTL SVCS		592,005			592,005-
		SUBTOTAL FOR BUDGET CODE 6509		592,005			592,005-
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,629,007		5,610,000	3,980,993
		SUBTOTAL FOR CNTRCTL SVCS		1,629,007		5,610,000	3,980,993
		SUBTOTAL FOR BUDGET CODE 6615		1,629,007		5,610,000	3,980,993
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,537,357		3,732,054	1,194,697
		SUBTOTAL FOR CNTRCTL SVCS		2,537,357		3,732,054	1,194,697
		SUBTOTAL FOR BUDGET CODE 6616		2,537,357		3,732,054	1,194,697
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,955,503			5,955,503-
		SUBTOTAL FOR CNTRCTL SVCS		5,955,503			5,955,503-
		SUBTOTAL FOR BUDGET CODE 6625		5,955,503			5,955,503-
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,569,535			13,569,535-
		SUBTOTAL FOR CNTRCTL SVCS		13,569,535			13,569,535-
		SUBTOTAL FOR BUDGET CODE 6626		13,569,535			13,569,535-
BUDGET CODE: 8409 SEAL-UP CITY FUNDS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	143,305	1	210,600	67,295
		SUBTOTAL FOR CNTRCTL SVCS	1	143,305	1	210,600	67,295
		SUBTOTAL FOR BUDGET CODE 8409	1	143,305	1	210,600	67,295
BUDGET CODE: 8509 SEAL-UPS PRIVATE TL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		489,684			489,684-
		SUBTOTAL FOR CNTRCTL SVCS		489,684			489,684-
		SUBTOTAL FOR BUDGET CODE 8509		489,684			489,684-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8609 Demolition - City TL							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,966,627		2,053,885	87,258
		SUBTOTAL FOR CNTRCTL SVCS		1,966,627		2,053,885	87,258
		SUBTOTAL FOR BUDGET CODE 8609		1,966,627		2,053,885	87,258
BUDGET CODE: 8610 Demolition - Stabilization							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				60,000	60,000
		SUBTOTAL FOR CNTRCTL SVCS				60,000	60,000
		SUBTOTAL FOR BUDGET CODE 8610				60,000	60,000
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,379,510		3,500,000	2,120,490
		SUBTOTAL FOR CNTRCTL SVCS		1,379,510		3,500,000	2,120,490
		SUBTOTAL FOR BUDGET CODE 8619		1,384,510		3,500,000	2,115,490
		TOTAL FOR DEMOLITION & SEALING	2	28,267,533	2	15,485,539	12,781,994-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP							
BUDGET CODE: CV11 Coronavirus HVS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,580,546			5,580,546-
		SUBTOTAL FOR CNTRCTL SVCS		5,580,546			5,580,546-
		SUBTOTAL FOR BUDGET CODE CV11		5,580,546			5,580,546-
BUDGET CODE: 6001 HSG VAC SURVEX							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,792,000		3,872,000	80,000
		SUBTOTAL FOR OTHR SER&CHR		3,792,000		3,872,000	80,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		102,568		102,568-
			SUBTOTAL FOR CNTRCTL SVCS		102,568		102,568-
			SUBTOTAL FOR BUDGET CODE 6001		3,894,568	3,872,000	22,568-
			TOTAL FOR HOUSING VACANCY SURVEY IN OHP		9,475,114	3,872,000	5,603,114-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE							
40	OTHR SER&CHR	417	ADVERTISING			92,962	92,962
			SUBTOTAL FOR OTHR SER&CHR			92,962	92,962
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		30,000		30,000-
			SUBTOTAL FOR CNTRCTL SVCS		30,000		30,000-
			SUBTOTAL FOR BUDGET CODE 6940		30,000	92,962	62,962
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE							
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		600		600-
			SUBTOTAL FOR CNTRCTL SVCS		600		600-
			SUBTOTAL FOR BUDGET CODE 6941		600		600-
BUDGET CODE: 8010 GENERAL AOTPS							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		343,420	212,227	131,193-
			SUBTOTAL FOR SUPPLYS&MATL		343,420	212,227	131,193-
30	PROPTY&EQUIP	337	BOOKS-OTHER		4,000		4,000-
			SUBTOTAL FOR PROPTY&EQUIP		4,000		4,000-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		141,000		141,000-
			SUBTOTAL FOR CNTRCTL SVCS		141,000		141,000-
			SUBTOTAL FOR BUDGET CODE 8010		488,420	212,227	276,193-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PROPERTY MANAGEMENT				519,020		305,189	213,831-
TOTAL FOR OFFICE OF HOUSING PRESERVATION			23	82,396,898	23	51,837,473	30,559,425-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	765,438	82,396,898	306,352	51,837,473	30,559,425-
FINANCIAL PLAN SAVINGS		806,583		435,189	371,394-
APPROPRIATION		83,203,481		52,272,662	30,930,819-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,629,348		10,204,282	1,574,934
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		70,847,943		42,006,897	28,841,046-
FEDERAL - OTHER		2,512,832			2,512,832-
INTRA-CITY SALES		1,213,358		61,483	1,151,875-
 TOTAL		 83,203,481		 52,272,662	 30,930,819-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR91 NYCHA Coronavirus Cleanup Corps							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		32,467,237		1,011,121	31,456,116-
		SUBTOTAL FOR FXD MIS CHGS		32,467,237		1,011,121	31,456,116-
		SUBTOTAL FOR BUDGET CODE CR91		32,467,237		1,011,121	31,456,116-
BUDGET CODE: CR92 NYCHA Coronavirus Food Business Pathways							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		101,447			101,447-
		SUBTOTAL FOR FXD MIS CHGS		101,447			101,447-
		SUBTOTAL FOR BUDGET CODE CR92		101,447			101,447-
BUDGET CODE: CR93 NYCHA City Artist Corps							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,000,000			1,000,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE CR93		1,000,000			1,000,000-
TOTAL FOR				33,568,684		1,011,121	32,557,563-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: 9005 NYCHA Interior Compactors TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		584,248		246,000	338,248-
		SUBTOTAL FOR FXD MIS CHGS		584,248		246,000	338,248-
		SUBTOTAL FOR BUDGET CODE 9005		584,248		246,000	338,248-
BUDGET CODE: 9008 NYCHA Community Centers TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		2,300,000		2,300,000	
		SUBTOTAL FOR FXD MIS CHGS		2,300,000		2,300,000	
		SUBTOTAL FOR BUDGET CODE 9008		2,300,000		2,300,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9009 NYCHA CCTV LAC TL							
40	OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL				
			499 OTHER EXPENSES - GENERAL	3,360			3,360-
			SUBTOTAL FOR OTHR SER&CHR	3,360	4,501,150		4,501,150
					4,501,150		4,497,790
70	FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY	254,066	522,717		268,651
			SUBTOTAL FOR FXD MIS CHGS	254,066	522,717		268,651
			SUBTOTAL FOR BUDGET CODE 9009	257,426	5,023,867		4,766,441
BUDGET CODE: 9012 NYCHA Collective Bargaining TL							
70	FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY	140,821,094	145,155,362		4,334,268
			SUBTOTAL FOR FXD MIS CHGS	140,821,094	145,155,362		4,334,268
			SUBTOTAL FOR BUDGET CODE 9012	140,821,094	145,155,362		4,334,268
BUDGET CODE: 9015 NYCHA Homeless Unit Readiness Program TL							
70	FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY	23,315,221	84,995,582		61,680,361
			SUBTOTAL FOR FXD MIS CHGS	23,315,221	84,995,582		61,680,361
			SUBTOTAL FOR BUDGET CODE 9015	23,315,221	84,995,582		61,680,361
BUDGET CODE: 9016 NYCHA Tobacco Spending							
70	FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY	908,114	302,894		605,220-
			SUBTOTAL FOR FXD MIS CHGS	908,114	302,894		605,220-
			SUBTOTAL FOR BUDGET CODE 9016	908,114	302,894		605,220-
BUDGET CODE: 9018 NYCHA WorkWell Partners Program IC							
70	FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY	1,190	8,986		7,796
			SUBTOTAL FOR FXD MIS CHGS	1,190	8,986		7,796
			SUBTOTAL FOR BUDGET CODE 9018	1,190	8,986		7,796

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9019 NYCHA Security Cameras							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		58,952		1,941,048	1,882,096
		SUBTOTAL FOR FXD MIS CHGS		58,952		1,941,048	1,882,096
		SUBTOTAL FOR BUDGET CODE 9019		58,952		1,941,048	1,882,096
BUDGET CODE: 9020 NYCHA Basketball Summer League							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		903,933		1,096,067	192,134
		SUBTOTAL FOR FXD MIS CHGS		903,933		1,096,067	192,134
		SUBTOTAL FOR BUDGET CODE 9020		903,933		1,096,067	192,134
BUDGET CODE: 9021 NYCHA Ingersoll Lighting and Cameras							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY				140,000	140,000
		SUBTOTAL FOR FXD MIS CHGS				140,000	140,000
		SUBTOTAL FOR BUDGET CODE 9021				140,000	140,000
BUDGET CODE: 9022 NYCHA Green Infrastructure Program							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		272,432		181,068	91,364-
		SUBTOTAL FOR FXD MIS CHGS		272,432		181,068	91,364-
		SUBTOTAL FOR BUDGET CODE 9022		272,432		181,068	91,364-
BUDGET CODE: 9023 NYCHA Vaccine Incentive							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,101,000			1,101,000-
		SUBTOTAL FOR FXD MIS CHGS		1,101,000			1,101,000-
		SUBTOTAL FOR BUDGET CODE 9023		1,101,000			1,101,000-
BUDGET CODE: 9024 NYCHA Juneteenth Holiday Pay							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,313,608		1,313,608	
		SUBTOTAL FOR FXD MIS CHGS		1,313,608		1,313,608	
		SUBTOTAL FOR BUDGET CODE 9024		1,313,608		1,313,608	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9025 NYCHA Urban Farms							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY				2,004,000	2,004,000
		SUBTOTAL FOR FXD MIS CHGS				2,004,000	2,004,000
		SUBTOTAL FOR BUDGET CODE 9025				2,004,000	2,004,000
BUDGET CODE: 9026 NYCHA TRIE Food Business Pathways							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY				235,000	235,000
		SUBTOTAL FOR FXD MIS CHGS				235,000	235,000
		SUBTOTAL FOR BUDGET CODE 9026				235,000	235,000
BUDGET CODE: 9200 NYCHA Repairs CD							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		21,085,867		1,485,867	19,600,000-
		SUBTOTAL FOR OTHR SER&CHR		21,085,867		1,485,867	19,600,000-
		SUBTOTAL FOR BUDGET CODE 9200		21,085,867		1,485,867	19,600,000-
BUDGET CODE: 9201 NYCHA Repairs CD Capital Projects Staff							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		50,850,406		30,000,000	20,850,406-
		SUBTOTAL FOR FXD MIS CHGS		50,850,406		30,000,000	20,850,406-
		SUBTOTAL FOR BUDGET CODE 9201		50,850,406		30,000,000	20,850,406-
BUDGET CODE: 9202 Local Law 11 Facade Repairs							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		20,470,333			20,470,333-
		SUBTOTAL FOR FXD MIS CHGS		20,470,333			20,470,333-
		SUBTOTAL FOR BUDGET CODE 9202		20,470,333			20,470,333-
BUDGET CODE: 9204 Underground Fire/Water Lines							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		34,513,046			34,513,046-
		SUBTOTAL FOR FXD MIS CHGS		34,513,046			34,513,046-
		SUBTOTAL FOR BUDGET CODE 9204		34,513,046			34,513,046-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9205 Local Law 1 Lead								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		19,358,440				19,358,440-
		SUBTOTAL FOR FXD MIS CHGS		19,358,440				19,358,440-
		SUBTOTAL FOR BUDGET CODE 9205		19,358,440				19,358,440-
BUDGET CODE: 9701 NYCHA Lights MAP AF								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		392,158				392,158-
		SUBTOTAL FOR FXD MIS CHGS		392,158				392,158-
		SUBTOTAL FOR BUDGET CODE 9701		392,158				392,158-
BUDGET CODE: 9800 NYCHA City Council Member Items								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		790,700		725,000		65,700-
		SUBTOTAL FOR FXD MIS CHGS		790,700		725,000		65,700-
		SUBTOTAL FOR BUDGET CODE 9800		790,700		725,000		65,700-
BUDGET CODE: 9801 NYCHA City Council Restorations								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		90,000				90,000-
		SUBTOTAL FOR FXD MIS CHGS		90,000				90,000-
		SUBTOTAL FOR BUDGET CODE 9801		90,000				90,000-
TOTAL FOR HOUSING AUTHORITY PROJECTS				319,388,168		277,154,349		42,233,819-
TOTAL FOR CITY ASSISTANCE TO NYC HOUSING				352,956,852		278,165,470		74,791,382-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

CITY ASSISTANCE TO NYC HOUSING AUTHO	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,360	352,956,852		278,165,470	74,791,382-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		352,956,852		278,165,470	74,791,382-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		172,716,728		245,659,496	72,942,768
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		392,158			392,158-
FEDERAL - C.D.		146,278,092		31,485,867	114,792,225-
FEDERAL - OTHER		33,568,684		1,011,121	32,557,563-
INTRA-CITY SALES		1,190		8,986	7,796
<b>TOTAL</b>		<b>352,956,852</b>		<b>278,165,470</b>	<b>74,791,382-</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7054 SNAP 21 TRUXTON AVENUE							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		545,583		568,260	22,677
		SUBTOTAL FOR FXD MIS CHGS		545,583		568,260	22,677
		SUBTOTAL FOR BUDGET CODE 7054		545,583		568,260	22,677
BUDGET CODE: 7056 SNAP 1351 BOSTON RD, BX URBAN PATHWAYS							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		546,333		565,200	18,867
		SUBTOTAL FOR FXD MIS CHGS		546,333		565,200	18,867
		SUBTOTAL FOR BUDGET CODE 7056		546,333		565,200	18,867
BUDGET CODE: 7062 BREAKING GROUND - CONSOLIDATED							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,661,683		4,140,240	478,557
		SUBTOTAL FOR FXD MIS CHGS		3,661,683		4,140,240	478,557
		SUBTOTAL FOR BUDGET CODE 7062		3,661,683		4,140,240	478,557
BUDGET CODE: 7063 STARDOM HALL							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		483,368		578,916	95,548
		SUBTOTAL FOR FXD MIS CHGS		483,368		578,916	95,548
		SUBTOTAL FOR BUDGET CODE 7063		483,368		578,916	95,548
BUDGET CODE: 7064 LANTERN- CONSOLIDATED							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		5,292,291		6,042,048	749,757
		SUBTOTAL FOR FXD MIS CHGS		5,292,291		6,042,048	749,757
		SUBTOTAL FOR BUDGET CODE 7064		5,292,291		6,042,048	749,757
BUDGET CODE: 7065 COMMUNITY ACCESS - CONSOLIDATED							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,399,691		1,746,504	346,813
		SUBTOTAL FOR FXD MIS CHGS		1,399,691		1,746,504	346,813

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7065				1,399,691		1,746,504		346,813
BUDGET CODE: 7066 CAMBA - ARC Consolidated								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		903,538		1,258,752		355,214
SUBTOTAL FOR FXD MIS CHGS				903,538		1,258,752		355,214
SUBTOTAL FOR BUDGET CODE 7066				903,538		1,258,752		355,214
BUDGET CODE: 7067 Geel Consolidated-Archies Place & Grand								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,229,193		1,402,488		173,295
SUBTOTAL FOR FXD MIS CHGS				1,229,193		1,402,488		173,295
SUBTOTAL FOR BUDGET CODE 7067				1,229,193		1,402,488		173,295
BUDGET CODE: 7069 St.Joseph Consol.-Immaculate&St.Marys								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,771,723		1,917,240		145,517
SUBTOTAL FOR FXD MIS CHGS				1,771,723		1,917,240		145,517
SUBTOTAL FOR BUDGET CODE 7069				1,771,723		1,917,240		145,517
BUDGET CODE: 7070 VIP Consolidated (College & Crotona)								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		883,872		984,096		100,224
SUBTOTAL FOR FXD MIS CHGS				883,872		984,096		100,224
SUBTOTAL FOR BUDGET CODE 7070				883,872		984,096		100,224
BUDGET CODE: 7077 S+C 239 EAST 121st. STREET, N.Y.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		866,917		933,300		66,383
SUBTOTAL FOR FXD MIS CHGS				866,917		933,300		66,383
SUBTOTAL FOR BUDGET CODE 7077				866,917		933,300		66,383
BUDGET CODE: 7078 S+C PROJECT,218 GATES AVE. BKLYN,N.Y								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		540,288		596,496		56,208
SUBTOTAL FOR FXD MIS CHGS				540,288		596,496		56,208



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7078				540,288		596,496	56,208
BUDGET CODE: 7079 S+C-154 East 122nd. St. Weston United							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		629,562		692,760	63,198
SUBTOTAL FOR FXD MIS CHGS				629,562		692,760	63,198
SUBTOTAL FOR BUDGET CODE 7079				629,562		692,760	63,198
BUDGET CODE: 7080 SHELTER PLUS CARE NY01C000081							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		691,066		843,480	152,414
SUBTOTAL FOR FXD MIS CHGS				691,066		843,480	152,414
SUBTOTAL FOR BUDGET CODE 7080				691,066		843,480	152,414
BUDGET CODE: 7081 S+C NY01C200-101 290 EAST 3RD STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		548,787		658,944	110,157
SUBTOTAL FOR FXD MIS CHGS				548,787		658,944	110,157
SUBTOTAL FOR BUDGET CODE 7081				548,787		658,944	110,157
BUDGET CODE: 7082 S+C NY01C500-125 1932 CROTONA							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		573,072		615,432	42,360
SUBTOTAL FOR FXD MIS CHGS				573,072		615,432	42,360
SUBTOTAL FOR BUDGET CODE 7082				573,072		615,432	42,360
BUDGET CODE: 7083 S+C NY01C600-149 2230 BRONX PARK EAST							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		603,397		690,120	86,723
SUBTOTAL FOR FXD MIS CHGS				603,397		690,120	86,723
SUBTOTAL FOR BUDGET CODE 7083				603,397		690,120	86,723
BUDGET CODE: 7084 S+C NY01C600-153 31-39 VAN BUREN ST.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		310,655		382,200	71,545

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				310,655		382,200	71,545
SUBTOTAL FOR BUDGET CODE 7084				310,655		382,200	71,545
BUDGET CODE: 7085 S+C NY01C400-122 355 E.165TH ST.							
70 FXD MIS CHGS				318,712		355,800	37,088
SUBTOTAL FOR FXD MIS CHGS				318,712		355,800	37,088
SUBTOTAL FOR BUDGET CODE 7085				318,712		355,800	37,088
BUDGET CODE: 7086 S+C NY01C500-121 507 W.159TH ST.							
70 FXD MIS CHGS				461,000		490,752	29,752
SUBTOTAL FOR FXD MIS CHGS				461,000		490,752	29,752
SUBTOTAL FOR BUDGET CODE 7086				461,000		490,752	29,752
BUDGET CODE: 7087 S+C 1628 UNIVERSITY AVE							
70 FXD MIS CHGS				456,000		474,096	18,096
SUBTOTAL FOR FXD MIS CHGS				456,000		474,096	18,096
SUBTOTAL FOR BUDGET CODE 7087				456,000		474,096	18,096
BUDGET CODE: 7088 S+C NY01C600-152 S+C 500 West 42nd St							
70 FXD MIS CHGS				241,000		263,208	22,208
SUBTOTAL FOR FXD MIS CHGS				241,000		263,208	22,208
SUBTOTAL FOR BUDGET CODE 7088				241,000		263,208	22,208
BUDGET CODE: 7089 S+C NY01C600-152 S+C 614&623 E 179th St							
70 FXD MIS CHGS				916,675		1,018,116	101,441
SUBTOTAL FOR FXD MIS CHGS				916,675		1,018,116	101,441
SUBTOTAL FOR BUDGET CODE 7089				916,675		1,018,116	101,441
BUDGET CODE: 7090 S+C NY01C600-152 S+C 2701 KingsbridgeAv							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		539,488		391,500	147,988-
		SUBTOTAL FOR FXD MIS CHGS		539,488		391,500	147,988-
		SUBTOTAL FOR BUDGET CODE 7090		539,488		391,500	147,988-
BUDGET CODE: 7091 CAMBA-MORRIS MAN.& ANNA GON.Consolidated							
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		1,140,439		1,334,232	193,793
		SUBTOTAL FOR FXD MIS CHGS		1,140,439		1,334,232	193,793
		SUBTOTAL FOR BUDGET CODE 7091		1,140,439		1,334,232	193,793
BUDGET CODE: 7092 NEIGHBORHOOD COALITION - CONSOLIDATED							
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		456,120		537,912	81,792
		SUBTOTAL FOR FXD MIS CHGS		456,120		537,912	81,792
		SUBTOTAL FOR BUDGET CODE 7092		456,120		537,912	81,792
BUDGET CODE: 7093 COMMUNITY COUNSELING & MEDIATION							
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		610,884		712,800	101,916
		SUBTOTAL FOR FXD MIS CHGS		610,884		712,800	101,916
		SUBTOTAL FOR BUDGET CODE 7093		610,884		712,800	101,916
BUDGET CODE: 7094 PROJECT RENEWAL -GEFFNER & ST NICH -CONS							
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		1,851,024		2,232,036	381,012
		SUBTOTAL FOR FXD MIS CHGS		1,851,024		2,232,036	381,012
		SUBTOTAL FOR BUDGET CODE 7094		1,851,024		2,232,036	381,012
BUDGET CODE: 7095 SOBRO - JASMINE & WOODYCREST - CONS							
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		1,794,672		1,808,028	13,356
		SUBTOTAL FOR FXD MIS CHGS		1,794,672		1,808,028	13,356
		SUBTOTAL FOR BUDGET CODE 7095		1,794,672		1,808,028	13,356

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7096 RUSTIN HOUSE - CONS							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,461,911		1,576,296	114,385
		SUBTOTAL FOR FXD MIS CHGS		1,461,911		1,576,296	114,385
		SUBTOTAL FOR BUDGET CODE 7096		1,461,911		1,576,296	114,385
BUDGET CODE: 7097 CAMBA - Hegeman							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		794,115		887,040	92,925
		SUBTOTAL FOR FXD MIS CHGS		794,115		887,040	92,925
		SUBTOTAL FOR BUDGET CODE 7097		794,115		887,040	92,925
BUDGET CODE: 7619 SEC8 - SPEC.PUR.VCHERS							
60 CNTRCTL SVCS		686 PROF SERV OTHER		58,970			58,970-
		SUBTOTAL FOR CNTRCTL SVCS		58,970			58,970-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		58,970			58,970-
		SUBTOTAL FOR FXD MIS CHGS		58,970			58,970-
		SUBTOTAL FOR BUDGET CODE 7619		117,940			117,940-
BUDGET CODE: 7620 SECTION 8 - MOBILITY PILOT PROGRAM							
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		3,133			3,133-
		SUBTOTAL FOR OTHR SER&CHR		3,133			3,133-
60 CNTRCTL SVCS		686 PROF SERV OTHER		9,887			9,887-
		SUBTOTAL FOR CNTRCTL SVCS		9,887			9,887-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		10,414			10,414-
		SUBTOTAL FOR FXD MIS CHGS		10,414			10,414-
		SUBTOTAL FOR BUDGET CODE 7620		23,434			23,434-
BUDGET CODE: 7634 Moderate Rehab.-105 West 17th. St. N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		116,196			116,196-
		SUBTOTAL FOR FXD MIS CHGS		116,196			116,196-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7634				116,196				116,196-
BUDGET CODE: 7663 SHELTER PLUS CARE ADMINISTRATIVE FEES								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,447				1,447-
SUBTOTAL FOR PROPTY&EQUIP				1,447				1,447-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,600				2,600-
SUBTOTAL FOR CNTRCTL SVCS				2,600				2,600-
SUBTOTAL FOR BUDGET CODE 7663				4,047				4,047-
BUDGET CODE: 7666 NY110-SR0016 CLINTON HOUSING 353 W.30TH								
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		137,422		127,235		10,187-
SUBTOTAL FOR FXD MIS CHGS				137,422		127,235		10,187-
SUBTOTAL FOR BUDGET CODE 7666				137,422		127,235		10,187-
BUDGET CODE: 7674 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y								
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		141,876		141,876		
SUBTOTAL FOR FXD MIS CHGS				141,876		141,876		
SUBTOTAL FOR BUDGET CODE 7674				141,876		141,876		
BUDGET CODE: 7675 MOD. REHAB-SRO028								
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		139,019		120,680		18,339-
SUBTOTAL FOR FXD MIS CHGS				139,019		120,680		18,339-
SUBTOTAL FOR BUDGET CODE 7675				139,019		120,680		18,339-
BUDGET CODE: 7676 MOD REHAB-SR0029								
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		204,956		204,956		
SUBTOTAL FOR FXD MIS CHGS				204,956		204,956		
SUBTOTAL FOR BUDGET CODE 7676				204,956		204,956		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7677 MODERATE REHAB NY110-SR0030							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		865,434		799,158	66,276-
		SUBTOTAL FOR FXD MIS CHGS		865,434		799,158	66,276-
		SUBTOTAL FOR BUDGET CODE 7677		865,434		799,158	66,276-
BUDGET CODE: 7678 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		249,603		236,592	13,011-
		SUBTOTAL FOR FXD MIS CHGS		249,603		236,592	13,011-
		SUBTOTAL FOR BUDGET CODE 7678		249,603		236,592	13,011-
BUDGET CODE: 7679 NY110-SR0032 LANTERN GRP 2612 BROADWAY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		599,871		599,871	
		SUBTOTAL FOR FXD MIS CHGS		599,871		599,871	
		SUBTOTAL FOR BUDGET CODE 7679		599,871		599,871	
TOTAL FOR				35,122,857		38,928,660	3,805,803
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 7662 SECT 8 MOD REHAB #14510 ATLANT							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		677,932		671,190	6,742-
		SUBTOTAL FOR FXD MIS CHGS		677,932		671,190	6,742-
		SUBTOTAL FOR BUDGET CODE 7662		677,932		671,190	6,742-
TOTAL FOR FISCAL & BUDGET AFFAIRS				677,932		671,190	6,742-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: CR08 SEC 8 EMERG. HSG. VOCHER - HAP							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			3,640,000			3,640,000-
		SUBTOTAL FOR FXD MIS CHGS			3,640,000			3,640,000-
		SUBTOTAL FOR BUDGET CODE CR08			3,640,000			3,640,000-
BUDGET CODE: CR09 SEC 8 EMERG. HSG. VOUCHER - ADMIN								
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			54,100			54,100-
		SUBTOTAL FOR CNTRCTL SVCS			54,100			54,100-
		SUBTOTAL FOR BUDGET CODE CR09			54,100			54,100-
BUDGET CODE: CR11 SEC 8 EMERG. HSG. VOUCHER - PRELIM FEES								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			87,772			87,772-
		315 OFFICE EQUIPMENT			18,162			18,162-
		SUBTOTAL FOR PROPTY&EQUIP			105,934			105,934-
40	OTHR SER&CHR	403 OFFICE SERVICES			32,333			32,333-
		SUBTOTAL FOR OTHR SER&CHR			32,333			32,333-
60	CNTRCTL SVCS	686 PROF SERV OTHER			7,702			7,702-
		SUBTOTAL FOR CNTRCTL SVCS			7,702			7,702-
		SUBTOTAL FOR BUDGET CODE CR11			145,969			145,969-
BUDGET CODE: CR18 SEC 8 EMG HSG VCHER - OWNER INCENTIVES								
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			801,209			801,209-
		SUBTOTAL FOR FXD MIS CHGS			801,209			801,209-
		SUBTOTAL FOR BUDGET CODE CR18			801,209			801,209-
BUDGET CODE: CR19 SEC 8 EMG HSG VCHER - BROKERS FEES								
60	CNTRCTL SVCS	686 PROF SERV OTHER			1,442,176			1,442,176-
		SUBTOTAL FOR CNTRCTL SVCS			1,442,176			1,442,176-
		SUBTOTAL FOR BUDGET CODE CR19			1,442,176			1,442,176-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: CR20 SEC 8 EMG HSG VCHER - NAVIGATORS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,105,515				2,105,515-
		SUBTOTAL FOR CNTRCTL SVCS			2,105,515				2,105,515-
		SUBTOTAL FOR BUDGET CODE CR20			2,105,515				2,105,515-
BUDGET CODE: CR25 SEC 8 EMG HSG VCHER - NYCHA-NAVIGATORS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			7,260,723				7,260,723-
		SUBTOTAL FOR CNTRCTL SVCS			7,260,723				7,260,723-
		SUBTOTAL FOR BUDGET CODE CR25			7,260,723				7,260,723-
BUDGET CODE: CV06 SEC 8 HCV ADMIN - C.A.R.E.S OTPS									
10	SUPPLYS&MATL	117 POSTAGE			3,905				3,905-
		SUBTOTAL FOR SUPPLYS&MATL			3,905				3,905-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,524				1,524-
		SUBTOTAL FOR PROPTY&EQUIP			1,524				1,524-
40	OTHR SER&CHR	403 OFFICE SERVICES			7,200				7,200-
		SUBTOTAL FOR OTHR SER&CHR			7,200				7,200-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			37,159				37,159-
		686 PROF SERV OTHER	1		99,519		1-		99,519-
		SUBTOTAL FOR CNTRCTL SVCS	1		136,678		1-		136,678-
		SUBTOTAL FOR BUDGET CODE CV06	1		149,307		1-		149,307-
BUDGET CODE: CV07 SEC 8 MAINSTREAM - C.A.R.E.S									
60	CNTRCTL SVCS	686 PROF SERV OTHER			7,544				7,544-
		SUBTOTAL FOR CNTRCTL SVCS			7,544				7,544-
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			2,929				2,929-
		SUBTOTAL FOR FXD MIS CHGS			2,929				2,929-
		SUBTOTAL FOR BUDGET CODE CV07			10,473				10,473-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7621 SEC 8 HOUSING VOUCHERS							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		531,152,863		533,791,158	2,638,295
		SUBTOTAL FOR FXD MIS CHGS		531,152,863		533,791,158	2,638,295
		SUBTOTAL FOR BUDGET CODE 7621		531,152,863		533,791,158	2,638,295
BUDGET CODE: 7622 SEC8 HCV - Port-out Admin.							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		328,000		178,000	150,000-
		SUBTOTAL FOR CNTRCTL SVCS		328,000		178,000	150,000-
		SUBTOTAL FOR BUDGET CODE 7622		328,000		178,000	150,000-
BUDGET CODE: 7623 SEC 8 MOD REHAB/SRO ADMIN							
40 OTHR SER&CHR		403 OFFICE SERVICES		3,226,616			3,226,616-
		SUBTOTAL FOR OTHR SER&CHR		3,226,616			3,226,616-
		SUBTOTAL FOR BUDGET CODE 7623		3,226,616			3,226,616-
BUDGET CODE: 7624 SEC 8 PROFESSIONAL MEMBERSHIP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		117 POSTAGE		660,721		457,883	202,838-
		SUBTOTAL FOR SUPPLYS&MATL		680,721		477,883	202,838-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		262,350		50,000	212,350-
		314 OFFICE FURITURE		5,000		5,000	
		315 OFFICE EQUIPMENT		5,000			5,000-
		337 BOOKS-OTHER		75,000		75,800	800
		338 LIBRARY BOOKS		302			302-
		SUBTOTAL FOR PROPTY&EQUIP		347,652		130,800	216,852-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		57,800			57,800-
		403 OFFICE SERVICES		56,414		298,814	242,400
		412 RENTALS OF MISC.EQUIP				20,000	20,000
		414 RENTALS - LAND BLDGS & STRUCTS		124,878		124,678	200-
		417 ADVERTISING		5,000			5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000			12,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		261,092		448,492	187,400

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		636,562		462,622		173,940-
		619 SECURITY SERVICES	1	375,000	1	365,000		10,000-
		622 TEMPORARY SERVICES	1	119,037		188,500	1-	69,463
		671 TRAINING PRGM CITY EMPLOYEES	1	138,000	1	50,000		88,000-
		686 PROF SERV OTHER		1,885,052	1	500,000	1	1,385,052-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,153,651	3	1,566,122		1,587,529-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		10,000				10,000-
		SUBTOTAL FOR FXD MIS CHGS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 7624	3	4,453,116	3	2,623,297		1,829,819-
BUDGET CODE: 7664 SEC 8 MOD REHAB-357 9TH. STREET, BK.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		843,638		843,638		
		SUBTOTAL FOR FXD MIS CHGS		843,638		843,638		
		SUBTOTAL FOR BUDGET CODE 7664		843,638		843,638		
BUDGET CODE: 7665 SECTION 8 MOD RETAB-131EDGECOM								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		186,023		183,247		2,776-
		SUBTOTAL FOR FXD MIS CHGS		186,023		183,247		2,776-
		SUBTOTAL FOR BUDGET CODE 7665		186,023		183,247		2,776-
BUDGET CODE: 7667 SEC 8 MOD REHAB-139 AVENUE D NY								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		321,106		314,281		6,825-
		SUBTOTAL FOR FXD MIS CHGS		321,106		314,281		6,825-
		SUBTOTAL FOR BUDGET CODE 7667		321,106		314,281		6,825-
BUDGET CODE: 7668 SEC 8 MOD REHAB-1790 CLINTON AVE BX								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		120,063		120,063		
		SUBTOTAL FOR FXD MIS CHGS		120,063		120,063		
		SUBTOTAL FOR BUDGET CODE 7668		120,063		120,063		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7669 SEC 8 MOD REHAB - 630 EAST 6TH STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		321,218		292,738	28,480-
		SUBTOTAL FOR FXD MIS CHGS		321,218		292,738	28,480-
		SUBTOTAL FOR BUDGET CODE 7669		321,218		292,738	28,480-
BUDGET CODE: 7670 SEC 8 MOD REHAB-995 OGDEN AVE BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		256,995		256,995	
		SUBTOTAL FOR FXD MIS CHGS		256,995		256,995	
		SUBTOTAL FOR BUDGET CODE 7670		256,995		256,995	
BUDGET CODE: 7672 SEC 8 MOD REHAB-14 EAST 28TH ST NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		777,243		777,243	
		SUBTOTAL FOR FXD MIS CHGS		777,243		777,243	
		SUBTOTAL FOR BUDGET CODE 7672		777,243		777,243	
BUDGET CODE: 7673 SEC 8 MOD REHAB - 560 WEST 165TH STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		730,651		730,651	
		SUBTOTAL FOR FXD MIS CHGS		730,651		730,651	
		SUBTOTAL FOR BUDGET CODE 7673		730,651		730,651	
TOTAL FOR HOUSING, PRODUCTION & FINANCE			4	558,327,004	3	540,111,311	1- 18,215,693-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 7068 SUS/Palladia Consolidate-Stratford&Hill							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,443,365		1,503,192	59,827
		SUBTOTAL FOR FXD MIS CHGS		1,443,365		1,503,192	59,827
		SUBTOTAL FOR BUDGET CODE 7068		1,443,365		1,503,192	59,827

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7071	SECT 8	SHELTER PLUS CAPE-FRIEN						
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		628,242		717,000		88,758
		SUBTOTAL FOR FXD MIS CHGS		628,242		717,000		88,758
		SUBTOTAL FOR BUDGET CODE 7071		628,242		717,000		88,758
BUDGET CODE: 7072	SEC 8	SHELTER PLUS CARE-690 E						
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		502,594		588,480		85,886
		SUBTOTAL FOR FXD MIS CHGS		502,594		588,480		85,886
		SUBTOTAL FOR BUDGET CODE 7072		502,594		588,480		85,886
BUDGET CODE: 7073	SECT 8	-MOD-SPC-1316 BOSTON RD						
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		402,075		490,644		88,569
		SUBTOTAL FOR FXD MIS CHGS		402,075		490,644		88,569
		SUBTOTAL FOR BUDGET CODE 7073		402,075		490,644		88,569
BUDGET CODE: 7074	SECT 8	-MOD-SPC-2324 PITKIN AVE BKLYN						
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		427,205		481,440		54,235
		SUBTOTAL FOR FXD MIS CHGS		427,205		481,440		54,235
		SUBTOTAL FOR BUDGET CODE 7074		427,205		481,440		54,235
BUDGET CODE: 7075	Shelter Plus Care-223	E117th. Street						
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		427,205		429,624		2,419
		SUBTOTAL FOR FXD MIS CHGS		427,205		429,624		2,419
		SUBTOTAL FOR BUDGET CODE 7075		427,205		429,624		2,419
BUDGET CODE: 7076	Shelter Plus Care-445-451	Warren Street.						
70 FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		443,580		508,776		65,196
		SUBTOTAL FOR FXD MIS CHGS		443,580		508,776		65,196
		SUBTOTAL FOR BUDGET CODE 7076		443,580		508,776		65,196

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7631 SEC 8 MOD REHAB CONTRACT 1							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,660,241		1,242,897	2,417,344-
		SUBTOTAL FOR FXD MIS CHGS		3,660,241		1,242,897	2,417,344-
		SUBTOTAL FOR BUDGET CODE 7631		3,660,241		1,242,897	2,417,344-
BUDGET CODE: 7632 SEC 8 MOD REHAB CONTRACT 2							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		5,523,000		4,507,065	1,015,935-
		SUBTOTAL FOR FXD MIS CHGS		5,523,000		4,507,065	1,015,935-
		SUBTOTAL FOR BUDGET CODE 7632		5,523,000		4,507,065	1,015,935-
BUDGET CODE: 7633 SEC 8 MOD REHAB CONTRACT 3							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		550,000			550,000-
		SUBTOTAL FOR FXD MIS CHGS		550,000			550,000-
		SUBTOTAL FOR BUDGET CODE 7633		550,000			550,000-
BUDGET CODE: 7659 SEC 8 MOD #9							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,005,206		1,005,206	
		SUBTOTAL FOR FXD MIS CHGS		1,005,206		1,005,206	
		SUBTOTAL FOR BUDGET CODE 7659		1,005,206		1,005,206	
BUDGET CODE: 7660 SECTION 8 MOD SRO #10							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		858,027		858,027	
		SUBTOTAL FOR FXD MIS CHGS		858,027		858,027	
		SUBTOTAL FOR BUDGET CODE 7660		858,027		858,027	
BUDGET CODE: 7661 SECTION MODERATE #13							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		239,139		239,139	
		SUBTOTAL FOR FXD MIS CHGS		239,139		239,139	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7661				239,139		239,139	
BUDGET CODE: 7671 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		348,595		348,595	
SUBTOTAL FOR FXD MIS CHGS				348,595		348,595	
SUBTOTAL FOR BUDGET CODE 7671				348,595		348,595	
TOTAL FOR PLANNING				16,458,474		12,920,085	3,538,389-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 7016 Housing Choice Expanded Pilot Enterprise							
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		2,625			2,625-
SUBTOTAL FOR OTHR SER&CHR				2,625			2,625-
60 CNTRCTL SVCS		686 PROF SERV OTHER		13,809			13,809-
SUBTOTAL FOR CNTRCTL SVCS				13,809			13,809-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		20,460			20,460-
SUBTOTAL FOR FXD MIS CHGS				20,460			20,460-
SUBTOTAL FOR BUDGET CODE 7016				36,894			36,894-
BUDGET CODE: 7626 SECTION 8 MAINSTREAM							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,634,302		1,634,302	
SUBTOTAL FOR FXD MIS CHGS				1,634,302		1,634,302	
SUBTOTAL FOR BUDGET CODE 7626				1,634,302		1,634,302	
BUDGET CODE: 7628 SEC 8 - Homeless Prevention							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	941,000	1	900,000	41,000-
SUBTOTAL FOR CNTRCTL SVCS			1	941,000	1	900,000	41,000-
SUBTOTAL FOR BUDGET CODE 7628			1	941,000	1	900,000	41,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7629 SEC 8 DIV.OF TENANT RES.- FSS								
40	OTHR	SER&CHR	866001	40X CONTRACTUAL SERVICES-GENERAL		41,163		41,163-
				SUBTOTAL FOR OTHR SER&CHR		41,163		41,163-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		527,001		527,001-
			622	TEMPORARY SERVICES		25,000		25,000-
				SUBTOTAL FOR CNTRCTL SVCS		552,001		552,001-
				SUBTOTAL FOR BUDGET CODE 7629		593,164		593,164-
BUDGET CODE: 8154 Homeless Prevention & FSS Cola								
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	35,160	1	87,256
				SUBTOTAL FOR CNTRCTL SVCS	1	35,160	1	87,256
				SUBTOTAL FOR BUDGET CODE 8154	1	35,160	1	87,256
				TOTAL FOR RENT SUBSIDIES	2	3,240,520	2	2,621,558
								618,962-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 8049 NYC15 RENTAL ASSISTANCE- OC								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL				4,318,338
				SUBTOTAL FOR CNTRCTL SVCS				4,318,338
				SUBTOTAL FOR BUDGET CODE 8049				4,318,338
BUDGET CODE: 8520 NYC15 RENTAL ASSISTANCE- TL								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		33,902		46,822
				SUBTOTAL FOR OTHR SER&CHR		33,902		46,822
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		8,695,566		24,015,842
			622	TEMPORARY SERVICES		97,680	1	96,460
				SUBTOTAL FOR CNTRCTL SVCS		8,793,246	1	24,112,302
							1	15,320,276
							1	1,220-
							1	15,319,056

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8520				8,827,148	1	24,159,124	1	15,331,976
TOTAL FOR PROPERTY MANAGEMENT				8,827,148	1	28,477,462	1	19,650,314
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION								
BUDGET CODE: 7052 SNAP CUCS Kingsbridge Heights								
70 FXD MIS CHGS				628,608		786,816		158,208
758 FED SEC 8 RENT SUBSIDY								
SUBTOTAL FOR FXD MIS CHGS				628,608		786,816		158,208
SUBTOTAL FOR BUDGET CODE 7052				628,608		786,816		158,208
BUDGET CODE: 7053 SNAP 257 WEST 29TH STREET NYC								
70 FXD MIS CHGS				237,252		266,760		29,508
758 FED SEC 8 RENT SUBSIDY								
SUBTOTAL FOR FXD MIS CHGS				237,252		266,760		29,508
SUBTOTAL FOR BUDGET CODE 7053				237,252		266,760		29,508
BUDGET CODE: 7055 SNAP 1431 COLLEGE AVE BX, 930 W END AVE,								
70 FXD MIS CHGS				597,007		662,772		65,765
758 FED SEC 8 RENT SUBSIDY								
SUBTOTAL FOR FXD MIS CHGS				597,007		662,772		65,765
SUBTOTAL FOR BUDGET CODE 7055				597,007		662,772		65,765
BUDGET CODE: 7057 SNAP 1041 E 179TH ST, BX COMMUNILIFE								
70 FXD MIS CHGS				584,239		666,900		82,661
758 FED SEC 8 RENT SUBSIDY								
SUBTOTAL FOR FXD MIS CHGS				584,239		666,900		82,661
SUBTOTAL FOR BUDGET CODE 7057				584,239		666,900		82,661
BUDGET CODE: 7058 SNAP 226 LINDEN BLVD, BK CCM								
70 FXD MIS CHGS				379,006		371,712		7,294-
758 FED SEC 8 RENT SUBSIDY								
SUBTOTAL FOR FXD MIS CHGS				379,006		371,712		7,294-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7058				379,006		371,712	7,294-
BUDGET CODE: 7059 SNAP 3114 VILLA AVE/204 E 204TH ST, BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		365,954		436,500	70,546
SUBTOTAL FOR FXD MIS CHGS				365,954		436,500	70,546
SUBTOTAL FOR BUDGET CODE 7059				365,954		436,500	70,546
BUDGET CODE: 7060 SNAP 560 WINTHROP ST/CAMBA GARDENS II							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		2,104,784		2,889,804	785,020
SUBTOTAL FOR FXD MIS CHGS				2,104,784		2,889,804	785,020
SUBTOTAL FOR BUDGET CODE 7060				2,104,784		2,889,804	785,020
BUDGET CODE: 7061 SUS-MOTHER GASTON -NEW LIFE HOMES							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,010,288		1,058,496	48,208
SUBTOTAL FOR FXD MIS CHGS				1,010,288		1,058,496	48,208
SUBTOTAL FOR BUDGET CODE 7061				1,010,288		1,058,496	48,208
TOTAL FOR HOUSING SUPERVISION				5,907,138		7,139,760	1,232,622
TOTAL FOR RENTAL SUBSIDY PROGRAMS - OTPS			6	628,561,073	6	630,870,026	2,308,953

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

RENTAL SUBSIDY PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98,963	628,561,073		630,870,026	2,308,953
FINANCIAL PLAN SAVINGS				6,800	6,800
APPROPRIATION		628,561,073		630,876,826	2,315,753

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,862,308		24,253,180	15,390,872
OTHER CATEGORICAL		36,894		4,318,338	4,281,444
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		619,661,871		602,305,308	17,356,563-
INTRA-CITY SALES					
 TOTAL		 628,561,073		 630,876,826	 2,315,753

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: ID01 Ida Shelter Costs - FEMA							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		7,285,000			7,285,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,285,000			7,285,000-
		SUBTOTAL FOR BUDGET CODE ID01		7,285,000			7,285,000-
BUDGET CODE: ID02 Ida Shelter Costs - TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		730,000		5,270,000	4,540,000
		SUBTOTAL FOR CNTRCTL SVCS		730,000		5,270,000	4,540,000
		SUBTOTAL FOR BUDGET CODE ID02		730,000		5,270,000	4,540,000
		TOTAL FOR		8,015,000		5,270,000	2,745,000-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 6942 EMERGENCY HOUSING SERVICES SHELTERS CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	3	6,808,321		3-	6,808,321-
		SUBTOTAL FOR CNTRCTL SVCS	3	6,808,321		3-	6,808,321-
		SUBTOTAL FOR BUDGET CODE 6942	3	6,808,321		3-	6,808,321-
BUDGET CODE: 6943 EMERGENCY HOUSING SERVICES SHELTERS CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			3		6,727,000
		SUBTOTAL FOR CNTRCTL SVCS			3		6,727,000
		SUBTOTAL FOR BUDGET CODE 6943			3		6,727,000
BUDGET CODE: 6944 EMERGENCY HOUSING SERVICES HOTELS CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		12,777,603			12,777,603-
		SUBTOTAL FOR CNTRCTL SVCS		12,777,603			12,777,603-
		SUBTOTAL FOR BUDGET CODE 6944		12,777,603			12,777,603-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6945 EMERGENCY HOUSING SERVICES HOTELS CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS					9,123,672	9,123,672
		SUBTOTAL FOR CNTRCTL SVCS					9,123,672	9,123,672
		SUBTOTAL FOR BUDGET CODE 6945					9,123,672	9,123,672
BUDGET CODE: 6946 EMERGENCY HOUSING SERVICES ANRC CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	6,431,488			1-	6,431,488-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,431,488			1-	6,431,488-
		SUBTOTAL FOR BUDGET CODE 6946	1	6,431,488			1-	6,431,488-
BUDGET CODE: 6947 EMERGENCY HOUSING SERVICES ANRC CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			1	5,992,000	1	5,992,000
		SUBTOTAL FOR CNTRCTL SVCS			1	5,992,000	1	5,992,000
		SUBTOTAL FOR BUDGET CODE 6947			1	5,992,000	1	5,992,000
BUDGET CODE: 6948 EMERGENCY HOUSING SERVICES RELOC CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	210,365			1-	210,365-
		SUBTOTAL FOR CNTRCTL SVCS	1	210,365			1-	210,365-
		SUBTOTAL FOR BUDGET CODE 6948	1	210,365			1-	210,365-
BUDGET CODE: 6949 EMERGENCY HOUSING SERVICES RELOC CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		6,103	1	230,000	1	223,897
		SUBTOTAL FOR CNTRCTL SVCS		6,103	1	230,000	1	223,897
		SUBTOTAL FOR BUDGET CODE 6949		6,103	1	230,000	1	223,897
BUDGET CODE: 6950 EMERGENCY HOUSING SERVICES AOTPS CD								
40 OTHR SER&CHR		403 OFFICE SERVICES		36,228		36,228		36,228
		SUBTOTAL FOR OTHR SER&CHR		36,228		36,228		36,228

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	# CNTRCT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	41,630	1		21,630-
		SUBTOTAL FOR CNTRCTL SVCS	1	41,630	1		21,630-
		SUBTOTAL FOR BUDGET CODE 6950	1	77,858	1		21,630-
BUDGET CODE: 7905 EMERGENCY HOUSING SERVICES FED							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,154,862			659,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,154,862			659,000-
		SUBTOTAL FOR BUDGET CODE 7905		1,154,862			659,000-
BUDGET CODE: 7906 EMERGENCY HOUSING SERVICES STATE							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		475,000			
		SUBTOTAL FOR CNTRCTL SVCS		475,000			
		SUBTOTAL FOR BUDGET CODE 7906		475,000			
BUDGET CODE: 7907 EMERGENCY HOUSING SERVICES STSN							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		600,000			
		SUBTOTAL FOR CNTRCTL SVCS		600,000			
		SUBTOTAL FOR BUDGET CODE 7907		600,000			
BUDGET CODE: 8916 EMERGENCY HOUSING SERVICES SHELTERS TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		752,659			51,306
		SUBTOTAL FOR CNTRCTL SVCS		752,659			51,306
		SUBTOTAL FOR BUDGET CODE 8916		752,659			51,306
BUDGET CODE: 8917 EMERGENCY HOUSING SERVICES HOTELS TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		995,781			781,643-
		SUBTOTAL FOR CNTRCTL SVCS		995,781			781,643-
		SUBTOTAL FOR BUDGET CODE 8917		995,781			781,643-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8918		EMERGENCY HOUSING SERVICES ANRC TL						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	19,628			1-	19,628-
		616 COMMUNITY CONSULTANT CONTRACTS		162,131		963,402		801,271
		SUBTOTAL FOR CNTRCTL SVCS	1	181,759		963,402	1-	781,643
		SUBTOTAL FOR BUDGET CODE 8918	1	181,759		963,402	1-	781,643
BUDGET CODE: 8919		EMERGENCY HOUSING SERVICES RELOCATION TL						
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		5,453,033		3,638,533		1,814,500-
		SUBTOTAL FOR CNTRCTL SVCS		5,453,033		3,638,533		1,814,500-
		SUBTOTAL FOR BUDGET CODE 8919		5,453,033		3,638,533		1,814,500-
		TOTAL FOR OHP-CODE ENFORCEMENT	7	35,924,832	6	29,319,800	1-	6,605,032-
		TOTAL FOR EMERGENCY SHELTER OPERATIONS	7	43,939,832	6	34,589,800	1-	9,350,032-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

EMERGENCY SHELTER OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		43,939,832		34,589,800	9,350,032-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,939,832		34,589,800	9,350,032-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,113,232		10,890,038	2,776,806
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		26,311,738		22,128,900	4,182,838-
FEDERAL - OTHER		8,439,862		495,862	7,944,000-
INTRA-CITY SALES					
TOTAL		43,939,832		34,589,800	9,350,032-

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,640	197,170,514	2,671	197,931,759	761,245
FINANCIAL PLAN SAVINGS		994,589-	27	1,683,382	2,677,971
APPROPRIATION	2,640	196,175,925	2,698	199,615,141	3,439,216

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	66,001,275	71,783,856	5,782,581
OTHER CATEGORICAL	444,959	409,606	35,353-
CAPITAL FUNDS - I.F.A.	18,613,479	24,614,646	6,001,167
STATE			
FEDERAL - C.D.	67,183,160	66,712,611	470,549-
FEDERAL - OTHER	41,627,859	34,230,532	7,397,327-
INTRA-CITY SALES	2,305,193	1,863,890	441,303-
TOTAL	196,175,925	199,615,141	3,439,216

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,642,424	1,229,395,271	3,766,224	1,049,045,915	180,349,356-
FINANCIAL PLAN SAVINGS		858,679		8,145,924	7,287,245
APPROPRIATION		1,230,253,950		1,057,191,839	173,062,111-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		231,726,990		334,769,520	103,042,530
OTHER CATEGORICAL		18,430,247		4,318,338	14,111,909-
CAPITAL FUNDS - I.F.A.					
STATE		2,963,019		1,075,000	1,888,019-
FEDERAL - C.D.		294,837,462		109,038,381	185,799,081-
FEDERAL - OTHER		680,619,084		607,920,131	72,698,953-
INTRA-CITY SALES		1,677,148		70,469	1,606,679-
TOTAL		1,230,253,950		1,057,191,839	173,062,111-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,640	197,170,514	2,671	197,931,759	761,245
FINANCIAL PLAN SAVINGS		994,589-	27	1,683,382	2,677,971
APPROPRIATION	2,640	196,175,925	2,698	199,615,141	3,439,216
OTPS					
TOTALS FOR OPERATING BUDGET		1,229,395,271		1,049,045,915	180,349,356-
FINANCIAL PLAN SAVINGS		858,679		8,145,924	7,287,245
APPROPRIATION		1,230,253,950		1,057,191,839	173,062,111-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,640	1,426,565,785	2,671	1,246,977,674	179,588,111-
FINANCIAL PLAN SAVINGS		135,910-	27	9,829,306	9,965,216
APPROPRIATION	2,640	1,426,429,875	2,698	1,256,806,980	169,622,895-
FUNDING					
CITY		297,728,265		406,553,376	108,825,111
OTHER CATEGORICAL		18,875,206		4,727,944	14,147,262-
CAPITAL FUNDS - I.F.A.		18,613,479		24,614,646	6,001,167
STATE		2,963,019		1,075,000	1,888,019-
FEDERAL - C.D.		362,020,622		175,750,992	186,269,630-
FEDERAL - OTHER		722,246,943		642,150,663	80,096,280-
INTRA-CITY SALES		3,982,341		1,934,359	2,047,982-
TOTAL FUNDING		1,426,429,875		1,256,806,980	169,622,895-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR10 ARP Local Recovery Fed PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	1,185,685			80-	1,185,685-
		SUBTOTAL FOR F/T SALARIED	80	1,185,685			80-	1,185,685-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		736				736-
		045 HOLIDAY PAY		664				664-
		047 OVERTIME		12,915				12,915-
		SUBTOTAL FOR ADD GRS PAY		14,315				14,315-
		SUBTOTAL FOR BUDGET CODE CR10	80	1,200,000			80-	1,200,000-
BUDGET CODE: CV00 General COVID Expense - CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			62	4,634,000	62	4,634,000
		SUBTOTAL FOR F/T SALARIED			62	4,634,000	62	4,634,000
		SUBTOTAL FOR BUDGET CODE CV00			62	4,634,000	62	4,634,000
BUDGET CODE: 5001 Media Relations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	431,442	4	431,442		
		SUBTOTAL FOR F/T SALARIED	4	431,442	4	431,442		
		SUBTOTAL FOR BUDGET CODE 5001	4	431,442	4	431,442		
BUDGET CODE: 5002 Intergovernmental (IGA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	285,898	5	285,898		
		SUBTOTAL FOR F/T SALARIED	5	285,898	5	285,898		
		SUBTOTAL FOR BUDGET CODE 5002	5	285,898	5	285,898		
BUDGET CODE: 5004 Executive Communications								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	396,866	4	396,866		
		SUBTOTAL FOR F/T SALARIED	4	396,866	4	396,866		
		SUBTOTAL FOR BUDGET CODE 5004	4	396,866	4	396,866		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
BUDGET CODE: 5005 Correspondence							
04	ADD GRS PAY						
	042 LONGEVITY DIFFERENTIAL		114		114		
	SUBTOTAL FOR ADD GRS PAY		114		114		
	SUBTOTAL FOR BUDGET CODE 5005		114		114		
BUDGET CODE: 5007 Loft Board							
01	F/T SALARIED	8	715,603	11	995,603	3	280,000
	001 FULL YEAR POSITIONS						
	SUBTOTAL FOR F/T SALARIED	8	715,603	11	995,603	3	280,000
03	UNSALARIED		37,500		37,500		
	031 UNSALARIED						
	SUBTOTAL FOR UNSALARIED		37,500		37,500		
04	ADD GRS PAY		2,065		2,065		
	042 LONGEVITY DIFFERENTIAL						
	SUBTOTAL FOR ADD GRS PAY		2,065		2,065		
	SUBTOTAL FOR BUDGET CODE 5007	8	755,168	11	1,035,168	3	280,000
BUDGET CODE: 5008 Concrete Testing							
01	F/T SALARIED	4	292,630	4	292,630		
	001 FULL YEAR POSITIONS						
	SUBTOTAL FOR F/T SALARIED	4	292,630	4	292,630		
	SUBTOTAL FOR BUDGET CODE 5008	4	292,630	4	292,630		
BUDGET CODE: 5010 Chief Of Staff Office							
01	F/T SALARIED	3	358,786	3	358,786		
	001 FULL YEAR POSITIONS						
	SUBTOTAL FOR F/T SALARIED	3	358,786	3	358,786		
	SUBTOTAL FOR BUDGET CODE 5010	3	358,786	3	358,786		
BUDGET CODE: 5011 Finance and Administration Office							
01	F/T SALARIED	4	525,239	4	525,239		
	001 FULL YEAR POSITIONS						
	SUBTOTAL FOR F/T SALARIED	4	525,239	4	525,239		
	SUBTOTAL FOR BUDGET CODE 5011	4	525,239	4	525,239		

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5012 Legal & Regulatory Affairs Office						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	336,696	2	336,696	
	SUBTOTAL FOR F/T SALARIED	2	336,696	2	336,696	
	SUBTOTAL FOR BUDGET CODE 5012	2	336,696	2	336,696	
BUDGET CODE: 5013 Strategic Planning and Policy Office						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	356,048	2	356,048	
	SUBTOTAL FOR F/T SALARIED	2	356,048	2	356,048	
	SUBTOTAL FOR BUDGET CODE 5013	2	356,048	2	356,048	
BUDGET CODE: 5015 Borough Ops and Project Mgmt						
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	1,053,862	13	1,208,862	7- 155,000
	SUBTOTAL FOR F/T SALARIED	20	1,053,862	13	1,208,862	7- 155,000
	SUBTOTAL FOR BUDGET CODE 5015	20	1,053,862	13	1,208,862	7- 155,000
BUDGET CODE: 5016 Project Management Office						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	702,357	7	702,357	
	SUBTOTAL FOR F/T SALARIED	7	702,357	7	702,357	
	SUBTOTAL FOR BUDGET CODE 5016	7	702,357	7	702,357	
BUDGET CODE: 5017 Strategic Operations						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	85,851	1	85,851	
	SUBTOTAL FOR F/T SALARIED	1	85,851	1	85,851	
	SUBTOTAL FOR BUDGET CODE 5017	1	85,851	1	85,851	
BUDGET CODE: 5018 Licensee Disciplinary Unit						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	473,152	5	473,152	
	SUBTOTAL FOR F/T SALARIED	5	473,152	5	473,152	
	SUBTOTAL FOR BUDGET CODE 5018	5	473,152	5	473,152	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5019 Development Hub Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	222,027	2	222,027	
		SUBTOTAL FOR F/T SALARIED	2	222,027	2	222,027	
		SUBTOTAL FOR BUDGET CODE 5019	2	222,027	2	222,027	
BUDGET CODE: 5020 Developmental Hub							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,008,548	24	2,108,548	1,100,000
		SUBTOTAL FOR F/T SALARIED	24	1,008,548	24	2,108,548	1,100,000
		SUBTOTAL FOR BUDGET CODE 5020	24	1,008,548	24	2,108,548	1,100,000
BUDGET CODE: 5021 Inspection Hub							
01 F/T SALARIED		001 FULL YEAR POSITIONS				2,700,000	2,700,000
		SUBTOTAL FOR F/T SALARIED				2,700,000	2,700,000
		SUBTOTAL FOR BUDGET CODE 5021				2,700,000	2,700,000
BUDGET CODE: 5022 CITYWIDE ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	250,033	2	250,033	
		SUBTOTAL FOR F/T SALARIED	2	250,033	2	250,033	
		SUBTOTAL FOR BUDGET CODE 5022	2	250,033	2	250,033	
BUDGET CODE: 5023 AC Engineering and Safety Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	503,821	4	503,821	
		SUBTOTAL FOR F/T SALARIED	4	503,821	4	503,821	
		SUBTOTAL FOR BUDGET CODE 5023	4	503,821	4	503,821	
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	528,921	7	528,921	
		SUBTOTAL FOR F/T SALARIED	7	528,921	7	528,921	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		1,031		1,031		
		SUBTOTAL FOR UNSALARIED		1,031		1,031		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256		
		SUBTOTAL FOR ADD GRS PAY		256		256		
		SUBTOTAL FOR BUDGET CODE 5026	7	530,208	7	530,208		
BUDGET CODE: 5027 Sustainability/Energy Code								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,545,089	17	1,545,089		
		SUBTOTAL FOR F/T SALARIED	17	1,545,089	17	1,545,089		
		SUBTOTAL FOR BUDGET CODE 5027	17	1,545,089	17	1,545,089		
BUDGET CODE: 5028 Office of Buildings Marshal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,795,191	26	1,795,191		
		SUBTOTAL FOR F/T SALARIED	26	1,795,191	26	1,795,191		
		SUBTOTAL FOR BUDGET CODE 5028	26	1,795,191	26	1,795,191		
BUDGET CODE: 5029 Office of the Buildings Marshal - Suppor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	639,333	8	639,333		
		SUBTOTAL FOR F/T SALARIED	8	639,333	8	639,333		
		SUBTOTAL FOR BUDGET CODE 5029	8	639,333	8	639,333		
BUDGET CODE: 5030 Risk Management Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	394,575	4	394,575		
		SUBTOTAL FOR F/T SALARIED	4	394,575	4	394,575		
		SUBTOTAL FOR BUDGET CODE 5030	4	394,575	4	394,575		
BUDGET CODE: 5031 Audits								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	201,718	2	201,718		
		SUBTOTAL FOR F/T SALARIED	2	201,718	2	201,718		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5031			2	201,718	2	201,718	
BUDGET CODE: 5037 Sustainability/Energy Code - Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	846,223	9	846,223	
SUBTOTAL FOR F/T SALARIED			9	846,223	9	846,223	
SUBTOTAL FOR BUDGET CODE 5037			9	846,223	9	846,223	
BUDGET CODE: 5038 Licensing Background Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	484,863	7	484,863	
SUBTOTAL FOR F/T SALARIED			7	484,863	7	484,863	
SUBTOTAL FOR BUDGET CODE 5038			7	484,863	7	484,863	
BUDGET CODE: 5040 Affordable Housing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	382,552	5	382,552	
SUBTOTAL FOR F/T SALARIED			5	382,552	5	382,552	
SUBTOTAL FOR BUDGET CODE 5040			5	382,552	5	382,552	
BUDGET CODE: 5041 Affordable Housing - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	467,573	6	467,573	
SUBTOTAL FOR F/T SALARIED			6	467,573	6	467,573	
SUBTOTAL FOR BUDGET CODE 5041			6	467,573	6	467,573	
BUDGET CODE: 5042 Affordable Housing - Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	119,098	2	119,098	
SUBTOTAL FOR F/T SALARIED			2	119,098	2	119,098	
SUBTOTAL FOR BUDGET CODE 5042			2	119,098	2	119,098	
BUDGET CODE: 5049 Cost Validation Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	283,884	3	283,884	
SUBTOTAL FOR F/T SALARIED			3	283,884	3	283,884	

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5049			3	283,884	3	283,884	
BUDGET CODE: 5053 FOIL & Subpoenas							
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	617,419	8	617,419	
SUBTOTAL FOR F/T SALARIED			8	617,419	8	617,419	
SUBTOTAL FOR BUDGET CODE 5053			8	617,419	8	617,419	
BUDGET CODE: 5054 Legal Advisory							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	594,961	6	594,961	
SUBTOTAL FOR F/T SALARIED			6	594,961	6	594,961	
SUBTOTAL FOR BUDGET CODE 5054			6	594,961	6	594,961	
BUDGET CODE: 5055 Legal Advisory							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	440,142	4	440,142	
SUBTOTAL FOR F/T SALARIED			4	440,142	4	440,142	
SUBTOTAL FOR BUDGET CODE 5055			4	440,142	4	440,142	
BUDGET CODE: 5060 DC-Technical Affairs TCU							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	836,055	5	836,055	
SUBTOTAL FOR F/T SALARIED			5	836,055	5	836,055	
SUBTOTAL FOR BUDGET CODE 5060			5	836,055	5	836,055	
BUDGET CODE: 5062 Code and Zoning Interpretation - Technic							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	697,213	7	697,213	
SUBTOTAL FOR F/T SALARIED			7	697,213	7	697,213	
SUBTOTAL FOR BUDGET CODE 5062			7	697,213	7	697,213	
BUDGET CODE: 5063 Code and Zoning Interpretation - Admin							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	394,356	6	394,356	

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			6	394,356	6	394,356	
SUBTOTAL FOR BUDGET CODE 5063			6	394,356	6	394,356	
BUDGET CODE: 5080 Develop Inspections - Field Operation Ad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,981	1	83,981	
SUBTOTAL FOR F/T SALARIED			1	83,981	1	83,981	
SUBTOTAL FOR BUDGET CODE 5080			1	83,981	1	83,981	
BUDGET CODE: 5081 Development Construction Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,165,364	30	2,165,364	
SUBTOTAL FOR F/T SALARIED			30	2,165,364	30	2,165,364	
SUBTOTAL FOR BUDGET CODE 5081			30	2,165,364	30	2,165,364	
BUDGET CODE: 5082 Development Electrical Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,449,107	58	4,079,107	1,630,000
SUBTOTAL FOR F/T SALARIED			58	2,449,107	58	4,079,107	1,630,000
04 ADD GRS PAY		047 OVERTIME		400,000			400,000-
SUBTOTAL FOR ADD GRS PAY				400,000			400,000-
SUBTOTAL FOR BUDGET CODE 5082			58	2,849,107	58	4,079,107	1,230,000
BUDGET CODE: 5083 Plumbing Inspections Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,055,023	59	4,055,023	
SUBTOTAL FOR F/T SALARIED			59	4,055,023	59	4,055,023	
SUBTOTAL FOR BUDGET CODE 5083			59	4,055,023	59	4,055,023	
BUDGET CODE: 5084 Development Construction Inspections Sup							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	375,883	4	375,883	
SUBTOTAL FOR F/T SALARIED			4	375,883	4	375,883	
SUBTOTAL FOR BUDGET CODE 5084			4	375,883	4	375,883	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5087 Development Inspections - Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,335,283	26	1,335,283	
		SUBTOTAL FOR F/T SALARIED	26	1,335,283	26	1,335,283	
		SUBTOTAL FOR BUDGET CODE 5087	26	1,335,283	26	1,335,283	
BUDGET CODE: 5088 Development Inspections - Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,490,874	14	1,490,874	
		SUBTOTAL FOR F/T SALARIED	14	1,490,874	14	1,490,874	
		SUBTOTAL FOR BUDGET CODE 5088	14	1,490,874	14	1,490,874	
BUDGET CODE: 5089 Development Inspections - Field Oper. In							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	130,000	1	130,000	
		SUBTOTAL FOR F/T SALARIED	1	130,000	1	130,000	
		SUBTOTAL FOR BUDGET CODE 5089	1	130,000	1	130,000	
BUDGET CODE: 5090 DC of Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	578,900	11	1,058,900	7 480,000
		SUBTOTAL FOR F/T SALARIED	4	578,900	11	1,058,900	7 480,000
		SUBTOTAL FOR BUDGET CODE 5090	4	578,900	11	1,058,900	7 480,000
BUDGET CODE: 5091 Investigative Engineering Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	673,387	7	758,387	1 85,000
		SUBTOTAL FOR F/T SALARIED	6	673,387	7	758,387	1 85,000
		SUBTOTAL FOR BUDGET CODE 5091	6	673,387	7	758,387	1 85,000
BUDGET CODE: 5102 AC Safety & Emergency Operations							
03 UNSALARIED		031 UNSALARIED		367		367	
		SUBTOTAL FOR UNSALARIED		367		367	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398		398			
		SUBTOTAL FOR ADD GRS PAY		398		398			
		SUBTOTAL FOR BUDGET CODE 5102		765		765			
BUDGET CODE: 5103 AC Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,239	2	188,239			
		SUBTOTAL FOR F/T SALARIED	2	188,239	2	188,239			
		SUBTOTAL FOR BUDGET CODE 5103	2	188,239	2	188,239			
BUDGET CODE: 5104 BIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	241,244	2	241,244			
		SUBTOTAL FOR F/T SALARIED	2	241,244	2	241,244			
		SUBTOTAL FOR BUDGET CODE 5104	2	241,244	2	241,244			
BUDGET CODE: 5108 Facade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,740,243	25	1,740,243			
		SUBTOTAL FOR F/T SALARIED	25	1,740,243	25	1,740,243			
04 ADD GRS PAY		047 OVERTIME		300,000				300,000-	
		SUBTOTAL FOR ADD GRS PAY		300,000				300,000-	
		SUBTOTAL FOR BUDGET CODE 5108	25	2,040,243	25	1,740,243		300,000-	
BUDGET CODE: 5109 Quality of Life-Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,841		81,841			
		SUBTOTAL FOR F/T SALARIED		81,841		81,841			
		SUBTOTAL FOR BUDGET CODE 5109		81,841		81,841			
BUDGET CODE: 5113 Program Management & Analysis (PMA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	646,996	6	646,996			
		SUBTOTAL FOR F/T SALARIED	6	646,996	6	646,996			

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
		SUBTOTAL FOR UNSALARIED		30,000		30,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 5113	6	677,110	6	677,110			
BUDGET CODE: 5135 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,389	2	234,389			
		SUBTOTAL FOR F/T SALARIED	2	234,389	2	234,389			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 5135	2	234,503	2	234,503			
BUDGET CODE: 5137 Forensic Engineering Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,264,411	6	1,264,411			
		SUBTOTAL FOR F/T SALARIED	6	1,264,411	6	1,264,411			
		SUBTOTAL FOR BUDGET CODE 5137	6	1,264,411	6	1,264,411			
BUDGET CODE: 5138 Borough Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	963,866	11	963,866			
		SUBTOTAL FOR F/T SALARIED	11	963,866	11	963,866			
		SUBTOTAL FOR BUDGET CODE 5138	11	963,866	11	963,866			
BUDGET CODE: 5139 Scaffold Inspection Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
		SUBTOTAL FOR ADD GRS PAY		994		994			
		SUBTOTAL FOR BUDGET CODE 5139		994		994			
BUDGET CODE: 5148 Central Construction									

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,469,264	31	2,469,264	
		SUBTOTAL FOR F/T SALARIED	31	2,469,264	31	2,469,264	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 5148	31	2,469,302	31	2,469,302	
BUDGET CODE: 5159 Manhattan Borough Operation Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,004,368	8	1,004,368	
		SUBTOTAL FOR F/T SALARIED	8	1,004,368	8	1,004,368	
		SUBTOTAL FOR BUDGET CODE 5159	8	1,004,368	8	1,004,368	
BUDGET CODE: 5169 Bronx Borough Operation Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	463,307	3	463,307	
		SUBTOTAL FOR F/T SALARIED	3	463,307	3	463,307	
		SUBTOTAL FOR BUDGET CODE 5169	3	463,307	3	463,307	
BUDGET CODE: 5179 Brooklyn Borough Operation Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,208,495	10	1,208,495	
		SUBTOTAL FOR F/T SALARIED	10	1,208,495	10	1,208,495	
		SUBTOTAL FOR BUDGET CODE 5179	10	1,208,495	10	1,208,495	
BUDGET CODE: 5189 Queens Borough Operation Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	844,917	6	844,917	
		SUBTOTAL FOR F/T SALARIED	6	844,917	6	844,917	
		SUBTOTAL FOR BUDGET CODE 5189	6	844,917	6	844,917	
BUDGET CODE: 5199 Staten Island Borough Operation Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	402,432	2	402,432	
		SUBTOTAL FOR F/T SALARIED	2	402,432	2	402,432	

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5199			2	402,432	2	402,432	
BUDGET CODE: 5200 Technical Affairs and Code Develop - Adm							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	583,145	7	583,145	
SUBTOTAL FOR F/T SALARIED			7	583,145	7	583,145	
SUBTOTAL FOR BUDGET CODE 5200			7	583,145	7	583,145	
BUDGET CODE: 5201 Contracts and Purchasing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	746,738	8	746,738	
SUBTOTAL FOR F/T SALARIED			8	746,738	8	746,738	
SUBTOTAL FOR BUDGET CODE 5201			8	746,738	8	746,738	
BUDGET CODE: 5214 Budget Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	942,533	23	942,533	
SUBTOTAL FOR F/T SALARIED			23	942,533	23	942,533	
SUBTOTAL FOR BUDGET CODE 5214			23	942,533	23	942,533	
BUDGET CODE: 5215 Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS		749,507		749,507	
SUBTOTAL FOR F/T SALARIED				749,507		749,507	
SUBTOTAL FOR BUDGET CODE 5215				749,507		749,507	
BUDGET CODE: 5227 Special Enforcement - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	417,002	4	417,002	
SUBTOTAL FOR F/T SALARIED			4	417,002	4	417,002	
SUBTOTAL FOR BUDGET CODE 5227			4	417,002	4	417,002	
BUDGET CODE: 5231 Cranes and Derricks							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,299,212	12	1,299,212	
SUBTOTAL FOR F/T SALARIED			12	1,299,212	12	1,299,212	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5231			12	1,299,212	12	1,299,212	
BUDGET CODE: 5234 Compensation and Workforce Analysis							
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	755,363	12	755,363	
SUBTOTAL FOR F/T SALARIED			12	755,363	12	755,363	
SUBTOTAL FOR BUDGET CODE 5234			12	755,363	12	755,363	
BUDGET CODE: 5235 Staffing Management							
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	923,554	12	923,554	
SUBTOTAL FOR F/T SALARIED			12	923,554	12	923,554	
SUBTOTAL FOR BUDGET CODE 5235			12	923,554	12	923,554	
BUDGET CODE: 5251 Manhattan Borough Office - Technical							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	210,424	2	210,424	
SUBTOTAL FOR F/T SALARIED			2	210,424	2	210,424	
SUBTOTAL FOR BUDGET CODE 5251			2	210,424	2	210,424	
BUDGET CODE: 5261 Bronx Borough Office - Technical							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	120,068	1	120,068	
SUBTOTAL FOR F/T SALARIED			1	120,068	1	120,068	
SUBTOTAL FOR BUDGET CODE 5261			1	120,068	1	120,068	
BUDGET CODE: 5271 Brooklyn Borough Office - Technical							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	329,166	3	329,166	
SUBTOTAL FOR F/T SALARIED			3	329,166	3	329,166	
SUBTOTAL FOR BUDGET CODE 5271			3	329,166	3	329,166	
BUDGET CODE: 5281 Queens Borough Office - Technical							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	226,334	2	226,334	

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	226,334	2	226,334	
SUBTOTAL FOR BUDGET CODE 5281			2	226,334	2	226,334	
BUDGET CODE: 5291 Staten Island Borough Office - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	107,424	1	107,424	
SUBTOTAL FOR F/T SALARIED			1	107,424	1	107,424	
SUBTOTAL FOR BUDGET CODE 5291			1	107,424	1	107,424	
BUDGET CODE: 5301 Customer Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,223,768	34	3,385,768	1,162,000
SUBTOTAL FOR F/T SALARIED			34	2,223,768	34	3,385,768	1,162,000
03 UNSALARIED		031 UNSALARIED		2,118		2,118	
SUBTOTAL FOR UNSALARIED				2,118		2,118	
SUBTOTAL FOR BUDGET CODE 5301			34	2,225,886	34	3,387,886	1,162,000
BUDGET CODE: 5302 Call Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	576,513	9	576,513	
SUBTOTAL FOR F/T SALARIED			9	576,513	9	576,513	
SUBTOTAL FOR BUDGET CODE 5302			9	576,513	9	576,513	
BUDGET CODE: 5500 Lower Manh Construction Command Ctr							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710	
SUBTOTAL FOR ADD GRS PAY				710		710	
SUBTOTAL FOR BUDGET CODE 5500				710		710	
BUDGET CODE: 5501 Lower Manh Construction Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
SUBTOTAL FOR ADD GRS PAY				142		142	
SUBTOTAL FOR BUDGET CODE 5501				142		142	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5502 STOP Special Operations Unit							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710			710
		SUBTOTAL FOR ADD GRS PAY		710			710
		SUBTOTAL FOR BUDGET CODE 5502		710			710
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,846			1,846
		SUBTOTAL FOR ADD GRS PAY		1,846			1,846
		SUBTOTAL FOR BUDGET CODE 5503		1,846			1,846
BUDGET CODE: 5504 STOP Excavation Inspection Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,093,213	10		1,093,213
		SUBTOTAL FOR F/T SALARIED	10	1,093,213	10		1,093,213
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852			852
		SUBTOTAL FOR ADD GRS PAY		852			852
		SUBTOTAL FOR BUDGET CODE 5504	10	1,094,065	10		1,094,065
BUDGET CODE: 5506 Gut Renovations Unit							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284			284
		SUBTOTAL FOR ADD GRS PAY		284			284
		SUBTOTAL FOR BUDGET CODE 5506		284			284
BUDGET CODE: 5507 Low Rise Unit							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426			426
		SUBTOTAL FOR ADD GRS PAY		426			426
		SUBTOTAL FOR BUDGET CODE 5507		426			426
BUDGET CODE: 5508 After - Hours Inspection Unit							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
				-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
				-----				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852		
		SUBTOTAL FOR ADD GRS PAY		852		852		
		SUBTOTAL FOR BUDGET CODE 5508		852		852		
BUDGET CODE: 5509 Retaining Wall Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS		181,974		181,974		
		SUBTOTAL FOR F/T SALARIED		181,974		181,974		
		SUBTOTAL FOR BUDGET CODE 5509		181,974		181,974		
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142		
		SUBTOTAL FOR ADD GRS PAY		142		142		
		SUBTOTAL FOR BUDGET CODE 5512		142		142		
BUDGET CODE: 5513 Construction Progress Inspection Unit								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284		
		SUBTOTAL FOR ADD GRS PAY		284		284		
		SUBTOTAL FOR BUDGET CODE 5513		284		284		
BUDGET CODE: 5514 Compromised Buildings								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,584	1	87,584		
		SUBTOTAL FOR F/T SALARIED	1	87,584	1	87,584		
		SUBTOTAL FOR BUDGET CODE 5514	1	87,584	1	87,584		
BUDGET CODE: 5515 DHS Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	735,125			13-	735,125-
		SUBTOTAL FOR F/T SALARIED	13	735,125			13-	735,125-
		SUBTOTAL FOR BUDGET CODE 5515	13	735,125			13-	735,125-

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5520 Monitoring Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,804,948	85	5,804,099	999,151
		SUBTOTAL FOR F/T SALARIED	85	4,804,948	85	5,804,099	999,151
		SUBTOTAL FOR BUDGET CODE 5520	85	4,804,948	85	5,804,099	999,151
BUDGET CODE: 5521 Monitoring Inspections-Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	277,676	6	277,676	
		SUBTOTAL FOR F/T SALARIED	6	277,676	6	277,676	
		SUBTOTAL FOR BUDGET CODE 5521	6	277,676	6	277,676	
BUDGET CODE: 5522 Strike Team - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	3,407,982	81	7,207,982	3,800,000
		SUBTOTAL FOR F/T SALARIED	81	3,407,982	81	7,207,982	3,800,000
04 ADD GRS PAY		047 OVERTIME		600,000			600,000-
		SUBTOTAL FOR ADD GRS PAY		600,000			600,000-
		SUBTOTAL FOR BUDGET CODE 5522	81	4,007,982	81	7,207,982	3,200,000
BUDGET CODE: 5523 Strike Team - Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	379,550	8	379,550	
		SUBTOTAL FOR F/T SALARIED	8	379,550	8	379,550	
		SUBTOTAL FOR BUDGET CODE 5523	8	379,550	8	379,550	
BUDGET CODE: 5524 Safety Standards and Guidance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	663,221	8	663,221	
		SUBTOTAL FOR F/T SALARIED	8	663,221	8	663,221	
		SUBTOTAL FOR BUDGET CODE 5524	8	663,221	8	663,221	
BUDGET CODE: 5526 Legislative Tenant Protection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,928,672	21	1,928,672	
		SUBTOTAL FOR F/T SALARIED	21	1,928,672	21	1,928,672	

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5526			21	1,928,672	21	1,928,672	
BUDGET CODE: 5527 Office of Tenant Advocate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	527,591	3	527,591	
SUBTOTAL FOR F/T SALARIED			3	527,591	3	527,591	
SUBTOTAL FOR BUDGET CODE 5527			3	527,591	3	527,591	
BUDGET CODE: 5528 Real Time Enforcement Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	65,700	2	65,700	
SUBTOTAL FOR F/T SALARIED			2	65,700	2	65,700	
SUBTOTAL FOR BUDGET CODE 5528			2	65,700	2	65,700	
BUDGET CODE: 5529 Site Safety Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,169,068	13	1,169,068	
SUBTOTAL FOR F/T SALARIED			13	1,169,068	13	1,169,068	
SUBTOTAL FOR BUDGET CODE 5529			13	1,169,068	13	1,169,068	
BUDGET CODE: 5530 Community Engagement and Programming							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,307,358	17	1,307,358	
SUBTOTAL FOR F/T SALARIED			17	1,307,358	17	1,307,358	
SUBTOTAL FOR BUDGET CODE 5530			17	1,307,358	17	1,307,358	
BUDGET CODE: 5531 Construction Safety Compliance - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	217,789	2	217,789	
SUBTOTAL FOR F/T SALARIED			2	217,789	2	217,789	
SUBTOTAL FOR BUDGET CODE 5531			2	217,789	2	217,789	
BUDGET CODE: 5532 Construction Safety Compliance - Adm Ins							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	139,518	1	139,518	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
						-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT	
						-----				
SUBTOTAL FOR F/T SALARIED			1	139,518	1	139,518				
SUBTOTAL FOR BUDGET CODE 5532			1	139,518	1	139,518				
BUDGET CODE: 5536 Real Time Enforcement (Central) - Inspec										
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,609,624	20	1,609,624				
SUBTOTAL FOR F/T SALARIED			20	1,609,624	20	1,609,624				
SUBTOTAL FOR BUDGET CODE 5536			20	1,609,624	20	1,609,624				
BUDGET CODE: 5538 Real Time Enforcement (Central) - Suppor										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,625	2	79,625				
SUBTOTAL FOR F/T SALARIED			2	79,625	2	79,625				
SUBTOTAL FOR BUDGET CODE 5538			2	79,625	2	79,625				
BUDGET CODE: 5601 UPK Inspection										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	460,000	6	460,000				
SUBTOTAL FOR F/T SALARIED			6	460,000	6	460,000				
04 ADD GRS PAY		047 OVERTIME		78,000		78,000				
SUBTOTAL FOR ADD GRS PAY				78,000		78,000				
SUBTOTAL FOR BUDGET CODE 5601			6	538,000	6	538,000				
BUDGET CODE: 5602 Emergency Operations Center										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	946,124	9	946,124				
SUBTOTAL FOR F/T SALARIED			9	946,124	9	946,124				
SUBTOTAL FOR BUDGET CODE 5602			9	946,124	9	946,124				
BUDGET CODE: 5603 Sustainability Enforcement										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,366,455	3	1,366,455				
SUBTOTAL FOR F/T SALARIED			3	1,366,455	3	1,366,455				
SUBTOTAL FOR BUDGET CODE 5603			3	1,366,455	3	1,366,455				

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5604 Sustainability Enforcement - Administrat							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,606	3		223,606
		SUBTOTAL FOR F/T SALARIED	3	223,606	3		223,606
		SUBTOTAL FOR BUDGET CODE 5604	3	223,606	3		223,606
BUDGET CODE: 5605 Emergency Operations Center - Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,217	2		127,217
		SUBTOTAL FOR F/T SALARIED	2	127,217	2		127,217
		SUBTOTAL FOR BUDGET CODE 5605	2	127,217	2		127,217
BUDGET CODE: 5606 UPK Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	416,848	1	5-	375,000-
		SUBTOTAL FOR F/T SALARIED	6	416,848	1	5-	375,000-
		SUBTOTAL FOR BUDGET CODE 5606	6	416,848	1	5-	375,000-
BUDGET CODE: 5627 Office of the Tenant Advocate - Technica							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,771	2		143,771
		SUBTOTAL FOR F/T SALARIED	2	143,771	2		143,771
		SUBTOTAL FOR BUDGET CODE 5627	2	143,771	2		143,771
BUDGET CODE: 6001 EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	266,054	3		266,054
		SUBTOTAL FOR F/T SALARIED	3	266,054	3		266,054
		SUBTOTAL FOR BUDGET CODE 6001	3	266,054	3		266,054
BUDGET CODE: 6002 Office of Special Enforcement(OSE) - Ins							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	965,933	15		965,933
		SUBTOTAL FOR F/T SALARIED	15	965,933	15		965,933

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
04 ADD GRS PAY		047 OVERTIME		200,000				200,000-
		SUBTOTAL FOR ADD GRS PAY		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 6002	15	1,165,933	15	965,933		200,000-
BUDGET CODE: 6003 Ofc. of Spec. Enforcement (OSE) Reg. Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	178,000	13	1,020,000	10	842,000
		SUBTOTAL FOR F/T SALARIED	3	178,000	13	1,020,000	10	842,000
		SUBTOTAL FOR BUDGET CODE 6003	3	178,000	13	1,020,000	10	842,000
BUDGET CODE: 6004 SCOUT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,236	2	132,236		
		SUBTOTAL FOR F/T SALARIED	2	132,236	2	132,236		
		SUBTOTAL FOR BUDGET CODE 6004	2	132,236	2	132,236		
BUDGET CODE: 6005 OEM Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,792	2	195,792		
		SUBTOTAL FOR F/T SALARIED	2	195,792	2	195,792		
		SUBTOTAL FOR BUDGET CODE 6005	2	195,792	2	195,792		
BUDGET CODE: 6008 Concrete Enforcement - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	546,346	5	546,346		
		SUBTOTAL FOR F/T SALARIED	5	546,346	5	546,346		
		SUBTOTAL FOR BUDGET CODE 6008	5	546,346	5	546,346		
BUDGET CODE: 6012 Operations Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	183,668	1	183,668		
		SUBTOTAL FOR F/T SALARIED	1	183,668	1	183,668		
		SUBTOTAL FOR BUDGET CODE 6012	1	183,668	1	183,668		



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6020 Development Hub - Full Services - Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	346,277	4	346,277		
		SUBTOTAL FOR F/T SALARIED	4	346,277	4	346,277		
		SUBTOTAL FOR BUDGET CODE 6020	4	346,277	4	346,277		
BUDGET CODE: 6021 Development Hub - Full Services - Techni								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,884,974	39	2,884,974		
		SUBTOTAL FOR F/T SALARIED	39	2,884,974	39	2,884,974		
		SUBTOTAL FOR BUDGET CODE 6021	39	2,884,974	39	2,884,974		
BUDGET CODE: 6023 Special Enforcement Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	5,107,105	41	3,612,105	42-	1,495,000-
		SUBTOTAL FOR F/T SALARIED	83	5,107,105	41	3,612,105	42-	1,495,000-
		SUBTOTAL FOR BUDGET CODE 6023	83	5,107,105	41	3,612,105	42-	1,495,000-
BUDGET CODE: 6024 Special Enforcement Inspections Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,625	2	79,625		
		SUBTOTAL FOR F/T SALARIED	2	79,625	2	79,625		
		SUBTOTAL FOR BUDGET CODE 6024	2	79,625	2	79,625		
BUDGET CODE: 6025 IAD - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,188	2	128,188		
		SUBTOTAL FOR F/T SALARIED	2	128,188	2	128,188		
		SUBTOTAL FOR BUDGET CODE 6025	2	128,188	2	128,188		
BUDGET CODE: 6027 Sustainability/Energy Code - Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,029,330	15	1,429,330	5	400,000
		SUBTOTAL FOR F/T SALARIED	10	1,029,330	15	1,429,330	5	400,000
		SUBTOTAL FOR BUDGET CODE 6027	10	1,029,330	15	1,429,330	5	400,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6030 Business Process Improvement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,878	1		78,878
		SUBTOTAL FOR F/T SALARIED	1	78,878	1		78,878
		SUBTOTAL FOR BUDGET CODE 6030	1	78,878	1		78,878
BUDGET CODE: 6031 Inspection Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	366,071	4		366,071
		SUBTOTAL FOR F/T SALARIED	4	366,071	4		366,071
		SUBTOTAL FOR BUDGET CODE 6031	4	366,071	4		366,071
BUDGET CODE: 6032 Code and Rule Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	408,552	4		408,552
		SUBTOTAL FOR F/T SALARIED	4	408,552	4		408,552
		SUBTOTAL FOR BUDGET CODE 6032	4	408,552	4		408,552
BUDGET CODE: 6108 Facades - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	587,087	6		587,087
		SUBTOTAL FOR F/T SALARIED	6	587,087	6		587,087
		SUBTOTAL FOR BUDGET CODE 6108	6	587,087	6		587,087
BUDGET CODE: 6112 Enforcement Analysis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	291,618	4		291,618
		SUBTOTAL FOR F/T SALARIED	4	291,618	4		291,618
		SUBTOTAL FOR BUDGET CODE 6112	4	291,618	4		291,618
BUDGET CODE: 6113 Performance Analytics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	290,100	3		290,100
		SUBTOTAL FOR F/T SALARIED	3	290,100	3		290,100
		SUBTOTAL FOR BUDGET CODE 6113	3	290,100	3		290,100

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6114 Research and Analysis								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,936	2	188,936		
		SUBTOTAL FOR F/T SALARIED	2	188,936	2	188,936		
		SUBTOTAL FOR BUDGET CODE 6114	2	188,936	2	188,936		
BUDGET CODE: 6121 Development Hub - Self Service - Technic								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,072	1	88,072		
		SUBTOTAL FOR F/T SALARIED	1	88,072	1	88,072		
		SUBTOTAL FOR BUDGET CODE 6121	1	88,072	1	88,072		
BUDGET CODE: 6122 Development Hub - Self Service Operation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	415,835	8	415,835		
		SUBTOTAL FOR F/T SALARIED	8	415,835	8	415,835		
		SUBTOTAL FOR BUDGET CODE 6122	8	415,835	8	415,835		
BUDGET CODE: 6123 Development Hub - Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	611,155	33	2,611,155		2,000,000
		SUBTOTAL FOR F/T SALARIED	33	611,155	33	2,611,155		2,000,000
		SUBTOTAL FOR BUDGET CODE 6123	33	611,155	33	2,611,155		2,000,000
BUDGET CODE: 6125 Elevators Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	671,873	8	671,873		
		SUBTOTAL FOR F/T SALARIED	8	671,873	8	671,873		
		SUBTOTAL FOR BUDGET CODE 6125	8	671,873	8	671,873		
BUDGET CODE: 6127 Special Enforcement/Padlocks and Signs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	258,023	2	258,023		
		SUBTOTAL FOR F/T SALARIED	2	258,023	2	258,023		

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 6127			2	258,023	2	258,023	
BUDGET CODE: 6128 AEU Legal Matters							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,013,109	33	2,526,109	7-
SUBTOTAL FOR F/T SALARIED			40	3,013,109	33	2,526,109	7-
SUBTOTAL FOR BUDGET CODE 6128			40	3,013,109	33	2,526,109	7-
BUDGET CODE: 6129 AEU Legal Matters Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,647	1	83,647	
SUBTOTAL FOR F/T SALARIED			1	83,647	1	83,647	
SUBTOTAL FOR BUDGET CODE 6129			1	83,647	1	83,647	
BUDGET CODE: 6130 Electrical Plan Examination - Administra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,919	1	54,919	
SUBTOTAL FOR F/T SALARIED			1	54,919	1	54,919	
SUBTOTAL FOR BUDGET CODE 6130			1	54,919	1	54,919	
BUDGET CODE: 6131 Electrical Plan Examination - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	233,275	3	233,275	
SUBTOTAL FOR F/T SALARIED			3	233,275	3	233,275	
SUBTOTAL FOR BUDGET CODE 6131			3	233,275	3	233,275	
BUDGET CODE: 6132 Architecture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,102,667	9	1,102,667	
SUBTOTAL FOR F/T SALARIED			9	1,102,667	9	1,102,667	
SUBTOTAL FOR BUDGET CODE 6132			9	1,102,667	9	1,102,667	
BUDGET CODE: 6133 Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,498,315	13	1,498,315	
SUBTOTAL FOR F/T SALARIED			13	1,498,315	13	1,498,315	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 6133			13	1,498,315	13	1,498,315	
BUDGET CODE: 6145 Enforcement Plumbing Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	70,627	2	70,627	
SUBTOTAL FOR F/T SALARIED			2	70,627	2	70,627	
SUBTOTAL FOR BUDGET CODE 6145			2	70,627	2	70,627	
BUDGET CODE: 6148 Enforcement Construction Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	564,536	12	564,536	
SUBTOTAL FOR F/T SALARIED			12	564,536	12	564,536	
SUBTOTAL FOR BUDGET CODE 6148			12	564,536	12	564,536	
BUDGET CODE: 6211 Application Service Desk							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,027,602	11	1,027,602	
SUBTOTAL FOR F/T SALARIED			11	1,027,602	11	1,027,602	
SUBTOTAL FOR BUDGET CODE 6211			11	1,027,602	11	1,027,602	
BUDGET CODE: 6212 Data Warehouse and Special Projects							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	688,062	6	688,062	
SUBTOTAL FOR F/T SALARIED			6	688,062	6	688,062	
04 ADD GRS PAY		047 OVERTIME		100,000			100,000-
SUBTOTAL FOR ADD GRS PAY				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 6212			6	788,062	6	688,062	100,000-
BUDGET CODE: 6213 DOB NOW: Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	795,550	7	795,550	
SUBTOTAL FOR F/T SALARIED			7	795,550	7	795,550	
SUBTOTAL FOR BUDGET CODE 6213			7	795,550	7	795,550	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6214 DOB NOW: Licensing and Administrative Sy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	545,733	5	545,733	
		SUBTOTAL FOR F/T SALARIED	5	545,733	5	545,733	
		SUBTOTAL FOR BUDGET CODE 6214	5	545,733	5	545,733	
BUDGET CODE: 6215 DOB NOW: Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	462,147	4	462,147	
		SUBTOTAL FOR F/T SALARIED	4	462,147	4	462,147	
		SUBTOTAL FOR BUDGET CODE 6215	4	462,147	4	462,147	
BUDGET CODE: 6216 Information Technology (IT) Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,171,821	14	1,171,821	
		SUBTOTAL FOR F/T SALARIED	14	1,171,821	14	1,171,821	
04 ADD GRS PAY		047 OVERTIME		250,000			250,000-
		SUBTOTAL FOR ADD GRS PAY		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 6216	14	1,421,821	14	1,171,821	250,000-
BUDGET CODE: 6217 IT Solutions Delivery							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,570,242	15	1,570,242	
		SUBTOTAL FOR F/T SALARIED	15	1,570,242	15	1,570,242	
		SUBTOTAL FOR BUDGET CODE 6217	15	1,570,242	15	1,570,242	
TOTAL FOR			1,474	109,322,166	1,408	123,447,192	66- 14,125,026
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES							
BUDGET CODE: 5000 Office of the Commissioner							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	251,087	1	251,087	
		SUBTOTAL FOR F/T SALARIED	1	251,087	1	251,087	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,971		2,971			
		SUBTOTAL FOR UNSALARIED		2,971		2,971			
		SUBTOTAL FOR BUDGET CODE 5000	1	254,058	1	254,058			
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,191,598	16	1,191,598			
		SUBTOTAL FOR F/T SALARIED	16	1,191,598	16	1,191,598			
03 UNSALARIED		031 UNSALARIED		671		671			
		SUBTOTAL FOR UNSALARIED		671		671			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568			
		SUBTOTAL FOR ADD GRS PAY		568		568			
		SUBTOTAL FOR BUDGET CODE 5025	16	1,192,837	16	1,192,837			
BUDGET CODE: 5050 General Counsel/Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	309,492	2	309,492			
		SUBTOTAL FOR F/T SALARIED	2	309,492	2	309,492			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392			
		SUBTOTAL FOR ADD GRS PAY		392		392			
		SUBTOTAL FOR BUDGET CODE 5050	2	309,884	2	309,884			
BUDGET CODE: 5112 AC Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	275,150	2	275,150			
		SUBTOTAL FOR F/T SALARIED	2	275,150	2	275,150			
03 UNSALARIED		031 UNSALARIED		5,199		5,199			
		SUBTOTAL FOR UNSALARIED		5,199		5,199			
		SUBTOTAL FOR BUDGET CODE 5112	2	280,349	2	280,349			
		TOTAL FOR EXECUTIVE OFFICES	21	2,037,128	21	2,037,128			

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL							
BUDGET CODE: 5061 Technical Compliance Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	167,441	1	167,441		
	SUBTOTAL FOR F/T SALARIED	1	167,441	1	167,441		
	SUBTOTAL FOR BUDGET CODE 5061	1	167,441	1	167,441		
BUDGET CODE: 5100 DC-Technical Affairs							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	761,327	1	768,646		7,319
	SUBTOTAL FOR F/T SALARIED	1	761,327	1	768,646		7,319
03 UNSALARIED	031 UNSALARIED		515,634		751,945		236,311
	SUBTOTAL FOR UNSALARIED		515,634		751,945		236,311
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		68,757		68,757		
	042 LONGEVITY DIFFERENTIAL		1,410,524		1,410,524		
	043 SHIFT DIFFERENTIAL		57,427		57,427		
	047 OVERTIME		2,913,805		2,913,805		
	SUBTOTAL FOR ADD GRS PAY		4,450,513		4,450,513		
	SUBTOTAL FOR BUDGET CODE 5100	1	5,727,474	1	5,971,104		243,630
BUDGET CODE: 5101 Permit Renewal/ARA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	957,448	14	957,448		
	SUBTOTAL FOR F/T SALARIED	14	957,448	14	957,448		
03 UNSALARIED	031 UNSALARIED		356		356		
	SUBTOTAL FOR UNSALARIED		356		356		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		142		142		
	SUBTOTAL FOR ADD GRS PAY		142		142		
	SUBTOTAL FOR BUDGET CODE 5101	14	957,946	14	957,946		



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 5105 SPIT Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,761,876	22	1,761,876			
SUBTOTAL FOR F/T SALARIED			22	1,761,876	22	1,761,876			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,562		1,562			
SUBTOTAL FOR ADD GRS PAY				1,562		1,562			
SUBTOTAL FOR BUDGET CODE 5105			22	1,763,438	22	1,763,438			
BUDGET CODE: 5106 SPIT Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,314	2	106,314			
SUBTOTAL FOR F/T SALARIED			2	106,314	2	106,314			
03 UNSALARIED		031 UNSALARIED		1,074		1,074			
SUBTOTAL FOR UNSALARIED				1,074		1,074			
SUBTOTAL FOR BUDGET CODE 5106			2	107,388	2	107,388			
BUDGET CODE: 5121 BEST Squad									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,124		3,124			
SUBTOTAL FOR ADD GRS PAY				3,124		3,124			
SUBTOTAL FOR BUDGET CODE 5121				3,124		3,124			
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,358,279	29	2,358,279			
SUBTOTAL FOR F/T SALARIED			29	2,358,279	29	2,358,279			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,840		2,840			
		047 OVERTIME		800,000					800,000-
SUBTOTAL FOR ADD GRS PAY				802,840		2,840			800,000-
SUBTOTAL FOR BUDGET CODE 5122			29	3,161,119	29	2,361,119			800,000-
BUDGET CODE: 5130 Cranes & Derricks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,008,152	11	1,008,152			
SUBTOTAL FOR F/T SALARIED			11	1,008,152	11	1,008,152			

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,136		1,136	
		SUBTOTAL FOR ADD GRS PAY		1,136		1,136	
		SUBTOTAL FOR BUDGET CODE 5130	11	1,009,288	11	1,009,288	
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	404,420	2	404,420	
		SUBTOTAL FOR F/T SALARIED	2	404,420	2	404,420	
03 UNSALARIED		031 UNSALARIED		979		979	
		SUBTOTAL FOR UNSALARIED		979		979	
		SUBTOTAL FOR BUDGET CODE 5140	2	405,399	2	405,399	
BUDGET CODE: 5141 MEA Support Staff							
03 UNSALARIED		031 UNSALARIED		448		448	
		SUBTOTAL FOR UNSALARIED		448		448	
		SUBTOTAL FOR BUDGET CODE 5141		448		448	
		TOTAL FOR OPERATIONS AND TECHNICAL	82	13,303,065	82	12,746,695	556,370-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION							
BUDGET CODE: 5111 Information Technology (IT)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	192,916	1	192,916	
		SUBTOTAL FOR F/T SALARIED	1	192,916	1	192,916	
03 UNSALARIED		031 UNSALARIED		8,192		8,192	
		SUBTOTAL FOR UNSALARIED		8,192		8,192	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,472		16,472	
		SUBTOTAL FOR ADD GRS PAY		16,472		16,472	
		SUBTOTAL FOR BUDGET CODE 5111	1	217,580	1	217,580	

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5114 Budget & Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	451,506	4		451,506
		SUBTOTAL FOR F/T SALARIED	4	451,506	4		451,506
03 UNSALARIED		031 UNSALARIED		676			676
		SUBTOTAL FOR UNSALARIED		676			676
		SUBTOTAL FOR BUDGET CODE 5114	4	452,182	4		452,182
BUDGET CODE: 5115 Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	918,763	10		918,763
		SUBTOTAL FOR F/T SALARIED	10	918,763	10		918,763
03 UNSALARIED		031 UNSALARIED		4,033			4,033
		SUBTOTAL FOR UNSALARIED		4,033			4,033
		SUBTOTAL FOR BUDGET CODE 5115	10	922,796	10		922,796
BUDGET CODE: 5116 Telecommunications & Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	974,605	13		974,605
		SUBTOTAL FOR F/T SALARIED	13	974,605	13		974,605
		SUBTOTAL FOR BUDGET CODE 5116	13	974,605	13		974,605
BUDGET CODE: 5117 FDC Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	352,612	2		352,612
		SUBTOTAL FOR F/T SALARIED	2	352,612	2		352,612
03 UNSALARIED		031 UNSALARIED		385			385
		SUBTOTAL FOR UNSALARIED		385			385
		SUBTOTAL FOR BUDGET CODE 5117	2	352,997	2		352,997
BUDGET CODE: 5118 Licensing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,084,759	15		1,084,759

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			15	1,084,759	15	1,084,759		
03	UNSALARIED	031 UNSALARIED		17,072		17,072		
SUBTOTAL FOR UNSALARIED				17,072		17,072		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 5118			15	1,101,945	15	1,101,945		
BUDGET CODE: 5401 Microfilm & Records Management								
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	142,153	2	142,153		
SUBTOTAL FOR F/T SALARIED			2	142,153	2	142,153		
03	UNSALARIED	031 UNSALARIED		3,355		3,355		
SUBTOTAL FOR UNSALARIED				3,355		3,355		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 5401			2	145,622	2	145,622		
BUDGET CODE: 9999 DEFAULT CODE								
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	158,804	1	158,804		
SUBTOTAL FOR F/T SALARIED			1	158,804	1	158,804		
SUBTOTAL FOR BUDGET CODE 9999			1	158,804	1	158,804		
TOTAL FOR POLICY AND ADMINISTRATION			48	4,326,531	48	4,326,531		
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp								
01	F/T SALARIED	001 FULL YEAR POSITIONS	24	1,876,718	24	1,876,718		
SUBTOTAL FOR F/T SALARIED			24	1,876,718	24	1,876,718		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420			
		SUBTOTAL FOR ADD GRS PAY		1,420		1,420			
		SUBTOTAL FOR BUDGET CODE 5107	24	1,878,138	24	1,878,138			
BUDGET CODE: 5119 Boilers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,081,907	25	2,081,907			
		SUBTOTAL FOR F/T SALARIED	25	2,081,907	25	2,081,907			
03 UNSALARIED		031 UNSALARIED		35		35			
		SUBTOTAL FOR UNSALARIED		35		35			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676			
		SUBTOTAL FOR ADD GRS PAY		1,676		1,676			
		SUBTOTAL FOR BUDGET CODE 5119	25	2,083,618	25	2,083,618			
BUDGET CODE: 5120 Boiler Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,465	1	64,465			
		SUBTOTAL FOR F/T SALARIED	1	64,465	1	64,465			
03 UNSALARIED		031 UNSALARIED		144		144			
		SUBTOTAL FOR UNSALARIED		144		144			
		SUBTOTAL FOR BUDGET CODE 5120	1	64,609	1	64,609			
BUDGET CODE: 5125 Elevators									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,632,914	58	4,537,914	13	905,000	
		SUBTOTAL FOR F/T SALARIED	45	3,632,914	58	4,537,914	13	905,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118		4,118			
		047 OVERTIME		600,000				600,000-	
		SUBTOTAL FOR ADD GRS PAY		604,118		4,118		600,000-	
		SUBTOTAL FOR BUDGET CODE 5125	45	4,237,032	58	4,542,032	13	305,000	
BUDGET CODE: 5126 Central Elevator and Local Law Support									

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,335	1	61,335			
		SUBTOTAL FOR F/T SALARIED	1	61,335	1	61,335			
03 UNSALARIED		031 UNSALARIED		5,764		5,764			
		SUBTOTAL FOR UNSALARIED		5,764		5,764			
		SUBTOTAL FOR BUDGET CODE 5126	1	67,099	1	67,099			
BUDGET CODE: 5127 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	299,095	3	299,095			
		SUBTOTAL FOR F/T SALARIED	3	299,095	3	299,095			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5127	3	299,237	3	299,237			
BUDGET CODE: 5128 Padlocks/Signs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	488,752	6	488,752			
		SUBTOTAL FOR F/T SALARIED	6	488,752	6	488,752			
		SUBTOTAL FOR BUDGET CODE 5128	6	488,752	6	488,752			
BUDGET CODE: 5131 Cranes & Derricks Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	299,387	5	299,387			
		SUBTOTAL FOR F/T SALARIED	5	299,387	5	299,387			
		SUBTOTAL FOR BUDGET CODE 5131	5	299,387	5	299,387			
BUDGET CODE: 5132 Model Code Program Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,129,712	12	1,129,712			
		SUBTOTAL FOR F/T SALARIED	12	1,129,712	12	1,129,712			
03 UNSALARIED		031 UNSALARIED		185		185			
		SUBTOTAL FOR UNSALARIED		185		185			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5132			12	1,130,011	12	1,130,011	
BUDGET CODE: 5136 Central Inspections Support-Local Law							
01 F/T SALARIED 001 FULL YEAR POSITIONS			23	1,416,344	23	1,416,344	
SUBTOTAL FOR F/T SALARIED			23	1,416,344	23	1,416,344	
SUBTOTAL FOR BUDGET CODE 5136			23	1,416,344	23	1,416,344	
BUDGET CODE: 5143 QA/Central Electrical Support							
03 UNSALARIED 031 UNSALARIED				470		470	
SUBTOTAL FOR UNSALARIED				470		470	
SUBTOTAL FOR BUDGET CODE 5143				470		470	
BUDGET CODE: 5146 Central Electrical							
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS				500		500	
SUBTOTAL FOR FRINGE BENES				500		500	
SUBTOTAL FOR BUDGET CODE 5146				500		500	
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	638,322	4	638,322	
SUBTOTAL FOR F/T SALARIED			4	638,322	4	638,322	
SUBTOTAL FOR BUDGET CODE 5147			4	638,322	4	638,322	
BUDGET CODE: 5154 Manhattan Electrical Inspection							
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS				800		800	
SUBTOTAL FOR FRINGE BENES				800		800	
SUBTOTAL FOR BUDGET CODE 5154				800		800	
BUDGET CODE: 5164 Bronx Electrical Inspection							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300		
		SUBTOTAL FOR FRINGE BENES		300		300		
		SUBTOTAL FOR BUDGET CODE 5164		300		300		
BUDGET CODE: 5174 Brooklyn Electrical Inspection								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800		
		SUBTOTAL FOR FRINGE BENES		800		800		
		SUBTOTAL FOR BUDGET CODE 5174		800		800		
BUDGET CODE: 5184 Queens Electrical Inspection								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600		
		SUBTOTAL FOR FRINGE BENES		600		600		
		SUBTOTAL FOR BUDGET CODE 5184		600		600		
BUDGET CODE: 5194 Staten Island Electrical Inspection								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400		
		SUBTOTAL FOR FRINGE BENES		400		400		
		SUBTOTAL FOR BUDGET CODE 5194		400		400		
		TOTAL FOR CENTRAL INSPECTION	149	12,606,419	162	12,911,419	13	305,000
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE								
BUDGET CODE: 5150 Manhattan Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,142,436	37	2,142,436		
		SUBTOTAL FOR F/T SALARIED	37	2,142,436	37	2,142,436		
03 UNSALARIED		031 UNSALARIED		24,498		24,498		
		SUBTOTAL FOR UNSALARIED		24,498		24,498		
		SUBTOTAL FOR BUDGET CODE 5150	37	2,166,934	37	2,166,934		



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5151 Manhattan Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,590,910	41		3,590,910
		SUBTOTAL FOR F/T SALARIED	41	3,590,910	41		3,590,910
		SUBTOTAL FOR BUDGET CODE 5151	41	3,590,910	41		3,590,910
BUDGET CODE: 5152 Manhattan Construction Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272			2,272
		SUBTOTAL FOR ADD GRS PAY		2,272			2,272
		SUBTOTAL FOR BUDGET CODE 5152		2,272			2,272
BUDGET CODE: 5153 Manhattan Plumbing Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994			994
		SUBTOTAL FOR ADD GRS PAY		994			994
		SUBTOTAL FOR BUDGET CODE 5153		994			994
		TOTAL FOR BROOKLYN BOROUGH OFFICE	78	5,761,110	78		5,761,110
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,366,442	22		1,366,442
		SUBTOTAL FOR F/T SALARIED	22	1,366,442	22		1,366,442
		SUBTOTAL FOR BUDGET CODE 5129	22	1,366,442	22		1,366,442
BUDGET CODE: 5134 Local Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,630,998	33	6-	418,000-
		SUBTOTAL FOR F/T SALARIED	39	2,630,998	33	6-	418,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796			796

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					796		796		
SUBTOTAL FOR BUDGET CODE 5134				39	2,631,794	33	2,213,794	6-	418,000-
BUDGET CODE: 5160 Bronx Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	912,534	15	912,534			
SUBTOTAL FOR F/T SALARIED				15	912,534	15	912,534		
03 UNSALARIED		031 UNSALARIED		3,510		3,510			
SUBTOTAL FOR UNSALARIED					3,510		3,510		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256			
SUBTOTAL FOR ADD GRS PAY					256		256		
SUBTOTAL FOR BUDGET CODE 5160				15	916,300	15	916,300		
BUDGET CODE: 5161 Bronx Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,563,897	19	1,563,897			
SUBTOTAL FOR F/T SALARIED				19	1,563,897	19	1,563,897		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		047 OVERTIME		200,000					200,000-
SUBTOTAL FOR ADD GRS PAY					200,142		142		200,000-
SUBTOTAL FOR BUDGET CODE 5161				19	1,764,039	19	1,564,039		200,000-
BUDGET CODE: 5162 Bronx Construction Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,278		1,278			
SUBTOTAL FOR ADD GRS PAY					1,278		1,278		
SUBTOTAL FOR BUDGET CODE 5162					1,278		1,278		
BUDGET CODE: 5163 Bronx Plumbing Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY					284		284		
SUBTOTAL FOR BUDGET CODE 5163					284		284		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR QUEENS BOROUGH OFFICE			95	6,680,137	89	6,062,137	6-	618,000-
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE								
BUDGET CODE: 5170 Brooklyn Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,317,703	22	1,317,703		
SUBTOTAL FOR F/T SALARIED			22	1,317,703	22	1,317,703		
03 UNSALARIED		031 UNSALARIED		5,901		5,901		
SUBTOTAL FOR UNSALARIED				5,901		5,901		
SUBTOTAL FOR BUDGET CODE 5170			22	1,323,604	22	1,323,604		
BUDGET CODE: 5171 Brooklyn Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,461,459	39	3,461,459		
SUBTOTAL FOR F/T SALARIED			39	3,461,459	39	3,461,459		
04 ADD GRS PAY		047 OVERTIME		150,000				150,000-
SUBTOTAL FOR ADD GRS PAY				150,000				150,000-
SUBTOTAL FOR BUDGET CODE 5171			39	3,611,459	39	3,461,459		150,000-
BUDGET CODE: 5172 Brooklyn Construction Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,692		3,692		
SUBTOTAL FOR ADD GRS PAY				3,692		3,692		
SUBTOTAL FOR BUDGET CODE 5172				3,692		3,692		
BUDGET CODE: 5173 Brooklyn Plumbing Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426		
SUBTOTAL FOR ADD GRS PAY				426		426		
SUBTOTAL FOR BUDGET CODE 5173				426		426		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			61	4,939,181	61	4,789,181	150,000-
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5145 Central Plumbing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,707,681	22	1,707,681	
		SUBTOTAL FOR F/T SALARIED	22	1,707,681	22	1,707,681	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994	
		SUBTOTAL FOR ADD GRS PAY		994		994	
		SUBTOTAL FOR BUDGET CODE 5145	22	1,708,675	22	1,708,675	
BUDGET CODE: 5180 Queens Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,332,039	23	1,332,039	
		SUBTOTAL FOR F/T SALARIED	23	1,332,039	23	1,332,039	
03 UNSALARIED		031 UNSALARIED		12,222		12,222	
		SUBTOTAL FOR UNSALARIED		12,222		12,222	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342	
		SUBTOTAL FOR ADD GRS PAY		342		342	
		SUBTOTAL FOR BUDGET CODE 5180	23	1,344,603	23	1,344,603	
BUDGET CODE: 5181 Queens Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,229,899	35	3,229,899	
		SUBTOTAL FOR F/T SALARIED	35	3,229,899	35	3,229,899	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
		047 OVERTIME		400,000			400,000-
		SUBTOTAL FOR ADD GRS PAY		400,142		142	400,000-
		SUBTOTAL FOR BUDGET CODE 5181	35	3,630,041	35	3,230,041	400,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 5182 Queens Construction Inspection									
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		3,408		3,408			
		SUBTOTAL FOR ADD GRS PAY		3,408		3,408			
		SUBTOTAL FOR BUDGET CODE 5182		3,408		3,408			
BUDGET CODE: 5183 Queens Plumbing Inspection									
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		994		994			
		SUBTOTAL FOR ADD GRS PAY		994		994			
		SUBTOTAL FOR BUDGET CODE 5183		994		994			
		TOTAL FOR QUEENS BOROUGH OFFICE	80	6,687,721	80	6,287,721		400,000-	
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE									
BUDGET CODE: 5190 Staten Island Borough Support Staff									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	9	561,981	9	561,981			
		SUBTOTAL FOR F/T SALARIED	9	561,981	9	561,981			
03	UNSALARIED	031 UNSALARIED		4,427		4,427			
		SUBTOTAL FOR UNSALARIED		4,427		4,427			
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 5190	9	566,522	9	566,522			
BUDGET CODE: 5191 Staten Island Plan Examination									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	8	739,540	8	739,540			
		SUBTOTAL FOR F/T SALARIED	8	739,540	8	739,540			
		SUBTOTAL FOR BUDGET CODE 5191	8	739,540	8	739,540			
BUDGET CODE: 5192 Staten Island Construction Inspection									

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852		
		SUBTOTAL FOR ADD GRS PAY		852		852		
		SUBTOTAL FOR BUDGET CODE 5192		852		852		
BUDGET CODE: 5193 Staten Island Plumbing Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426		
		SUBTOTAL FOR ADD GRS PAY		426		426		
		SUBTOTAL FOR BUDGET CODE 5193		426		426		
TOTAL FOR RICHMOND BOROUGH OFFICE			17	1,307,340	17	1,307,340		
TOTAL FOR PERSONAL SERVICES			2,105	166,970,798	2,046	179,676,454	59-	12,705,656

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,105	166,970,798	2,046	179,676,454	12,705,656
FINANCIAL PLAN SAVINGS	81-	31,998,297-	80-	6,680,797-	25,317,500
APPROPRIATION	2,024	134,972,501	1,966	172,995,657	38,023,156

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	132,662,376	172,995,657	40,333,281
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,200,000		1,200,000-
INTRA-CITY SALES	1,110,125		1,110,125-
TOTAL	134,972,501	172,995,657	38,023,156

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,437-122,588	44	85,579	3,765,482
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,383-131,669	14	88,411	1,237,753
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	86,054-125,660	29	106,317	3,083,190
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	98,500-104,832	7	101,515	710,607
10004	ADMINISTRATIVE ARCHITECT	103,000-219,349	20	147,112	2,942,244
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	97,850-120,845	12	111,972	1,343,665
10007	ADMINISTRATIVE BOROUGH SUPERINTENDENT	120,068-183,340	3	148,136	444,408
10053	ADMINISTRATIVE CITY PLANNER	131,057-131,057	1	131,057	131,057
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	87,659-108,975	2	98,317	196,634
10015	ADMINISTRATIVE ENGINEER	113,300-185,886	25	148,967	3,724,179
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	100,000-127,732	18	113,415	2,041,478
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	100,000-183,668	14	138,809	1,943,332
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	92,700- 92,700	1	92,700	92,700
10025	ADMINISTRATIVE MANAGER	116,309-190,623	4	141,420	565,680
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	80,898- 84,460	2	82,679	165,358
83008	ADMINISTRATIVE PROJECT MANAGER	149,373-149,373	1	149,373	149,373
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	140,580-140,580	1	140,580	140,580
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	153,065-155,027	2	154,046	308,092
10026	ADMINISTRATIVE STAFF ANALYST	126,760-219,349	7	182,834	1,279,836
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,018-148,738	9	116,127	1,045,139
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	121,223-154,636	4	140,775	563,099
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	71,668-105,160	15	87,097	1,306,452
30087	AGENCY ATTORNEY	63,228-117,541	46	83,592	3,845,249
82950	AGENCY CHIEF CONTRACTING OFFICER	138,694-138,694	1	138,694	138,694
21215	ARCHITECT	89,983-104,583	9	96,863	871,768
21210	ASSISTANT ARCHITECT	71,921- 88,094	10	83,339	833,385
20210	ASSISTANT CIVIL ENGINEER	65,640- 84,066	18	71,285	1,283,129
95507	ASSISTANT COMMISSIONER (BUILDINGS)	180,250-183,182	5	181,461	907,304
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 85,484	4	74,889	299,555
20410	ASSISTANT MECHANICAL ENGINEER	65,000- 85,643	11	69,493	764,424
22405	ASSISTANT PLAN EXAMINER (BLDGS)	65,000- 89,641	160	72,181	11,548,974
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	72,268- 82,812	12	76,004	912,050
31649	ASSOCIATE INSPECTOR (PLUMBING)	74,234- 74,234	1	74,234	74,234
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 83,406	3	74,182	222,547
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,275- 90,000	2	86,138	172,275
22427	ASSOCIATE PROJECT MANAGER	85,847-104,262	2	95,055	190,109
60217	ASSOCIATE PUBLIC RECORDS OFFICER	70,689- 70,689	1	70,689	70,689
12627	ASSOCIATE STAFF ANALYST	81,203- 92,512	18	84,835	1,527,030
94531	BOROUGH COMMISSIONER (BUILDINGS)	183,340-184,602	2	183,971	367,942
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	102,052-102,052	1	102,052	102,052
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-123,600	3	104,029	312,088



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94527	CHIEF OF STAFF (BUILDINGS)	219,349-219,349	1	219,349	219,349
94529	CHIEF STRATEGY OFFICER (BUILDINGS)	128,909-157,976	2	143,443	286,885
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
21744	CITY RESEARCH SCIENTIST	70,554- 86,830	3	75,979	227,938
20215	CIVIL ENGINEER	80,568-119,009	20	99,167	1,983,339
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 63,530	173	44,445	7,688,966
56056	COMMUNITY ASSISTANT	41,388- 41,640	5	41,438	207,192
56057	COMMUNITY ASSOCIATE	44,083- 63,794	13	49,009	637,112
56058	COMMUNITY COORDINATOR	54,100- 92,689	31	69,194	2,144,999
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	84,362-102,776	2	93,569	187,138
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,400- 97,674	3	90,230	270,690
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 89,994	6	79,674	478,042
10074	COMPUTER OPERATIONS MANAGER	123,600-123,600	1	123,600	123,600
13651	COMPUTER PROGRAMMER ANALYST	68,733- 68,733	1	68,733	68,733
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-127,243	16	105,955	1,695,280
10050	COMPUTER SYSTEMS MANAGER	120,866-219,349	8	145,838	1,166,703
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,508-121,116	9	109,201	982,809
54748	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS)	76,220- 97,000	6	85,054	510,322
95505	DEPUTY COMMISSIONER (BUILDINGS)	219,349-219,349	1	219,349	219,349
20315	ELECTRICAL ENGINEER	115,849-115,849	1	115,849	115,849
60224	EQUAL EMPLOYMENT OPPORTUNITY OFFICER (BUILDINGS)	120,077-120,077	1	120,077	120,077
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 65,640	1	65,640	65,640
95005	EXECUTIVE AGENCY COUNSEL	110,000-207,206	16	143,217	2,291,470
13347	EXECUTIVE ASSISTANT (BUILDINGS)	101,617-101,617	1	101,617	101,617
95676	EXECUTIVE DIRECTOR OF PROFESSIONAL DEVELOPMENT (BUILDINGS)	155,764-155,764	1	155,764	155,764
95675	EXECUTIVE DIRECTOR, NEW YORK CITY LOFT BOARD (BUILDINGS)	150,000-150,000	1	150,000	150,000
95511	EXECUTIVE INSPECTOR (BUILDINGS)	118,000-125,000	3	120,333	361,000
13408	EXECUTIVE PROGRAM SPECIALIST (BUILDINGS)	125,000-190,000	2	157,500	315,000
13004	FIRST DEPUTY COMMISSIONER (BUILDINGS)	232,510-232,510	1	232,510	232,510
31623	INSPECTOR (ELECTRICAL)	61,800- 73,272	32	66,591	2,130,917
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	77,363- 78,626	4	78,029	312,117
31620	INSPECTOR BOILERS	61,800- 86,080	19	69,796	1,326,121
31622	INSPECTOR CONSTRUCTION	52,000- 98,347	359	67,100	24,088,866
31624	INSPECTOR ELEVATORS	61,800- 95,679	35	71,476	2,501,661
31627	INSPECTOR HOISTS AND RIGGING	74,263- 83,648	7	78,533	549,731
31629	INSPECTOR PLUMBING	61,800- 86,212	51	68,387	3,487,739
31169	INVESTIGATOR (EMPLOYEE DISCIPLINE BUILDINGS)	42,304- 91,221	13	56,691	736,983
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 47,705	7	46,816	327,713
40502	MANAGEMENT AUDITOR	74,585- 74,585	1	74,585	74,585
20415	MECHANICAL ENGINEER	75,000-109,086	6	96,481	578,885
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	73,945- 75,239	2	74,592	149,184

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30080	PARALEGAL AIDE	43,197- 43,197	1	43,197	43,197
22410	PLAN EXAMINER (BLDGS)	75,000-101,083	32	88,321	2,826,274
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,917	61	67,859	4,139,382
22402	PRINCIPAL MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	88,613-103,657	2	96,135	192,270
12158	PROCUREMENT ANALYST	58,618- 77,409	5	69,123	345,617
60216	PUBLIC RECORDS OFFICER	44,092- 44,092	1	44,092	44,092
10252	SECRETARY	37,777- 62,820	11	46,936	516,301
12846	SECRETARY TO THE COMMISSIONER OF BLDGS	103,474-103,474	1	103,474	103,474
80184	SPACE ANALYST	78,507- 85,456	2	81,982	163,963
12626	STAFF ANALYST	61,866- 73,658	10	68,336	683,357
50104	STRATEGIC INITIATIVE SPECIALIST (BUILDINGS)	96,505-130,000	5	117,029	585,146
TOTAL FOR OBJECT 001			1,541		120,614,474
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POSITION SCHEDULE FOR U/A 001			1,541		120,614,474
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			425		33,264,861
TOTAL FOR U/A 001			1,966		153,879,335
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR11 ARP Local Recovery Fed OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		390,000			390,000-
		SUBTOTAL FOR PROPTY&EQUIP		390,000			390,000-
		SUBTOTAL FOR BUDGET CODE CR11		400,000			400,000-
BUDGET CODE: CR14 ARP Local Recovery Sit Room Fed							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		752,756			752,756-
		110 FOOD & FORAGE SUPPLIES		11,608			11,608-
		199 DATA PROCESSING SUPPLIES		1,540,199			1,540,199-
		SUBTOTAL FOR SUPPLYS&MATL		2,304,563			2,304,563-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,125			1,125-
		302 TELECOMMUNICATIONS EQUIPMENT		140,270			140,270-
		314 OFFICE FURITURE		746,990			746,990-
		332 PURCH DATA PROCESSING EQUIPT		103,200			103,200-
		SUBTOTAL FOR PROPTY&EQUIP		991,585			991,585-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		104,688			104,688-
		SUBTOTAL FOR OTHR SER&CHR		104,688			104,688-
60	CNTRCTL SVCS	619 SECURITY SERVICES		158,011			158,011-
		684 PROF SERV COMPUTER SERVICES		6,909,872			6,909,872-
		686 PROF SERV OTHER		15,155,640			15,155,640-
		SUBTOTAL FOR CNTRCTL SVCS		22,223,523			22,223,523-
		SUBTOTAL FOR BUDGET CODE CR14		25,624,359			25,624,359-
BUDGET CODE: 5004 Executive Communications							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,513			2,513-
		101 PRINTING SUPPLIES		33,190			33,190-
		SUBTOTAL FOR SUPPLYS&MATL		35,703			35,703-
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,923			5,923-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				5,923			5,923-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		950,000		2,119,905	1,169,905
		686 PROF SERV OTHER		71,000			71,000-
SUBTOTAL FOR CNTRCTL SVCS				1,021,000		2,119,905	1,098,905
SUBTOTAL FOR BUDGET CODE 5004				1,062,626		2,119,905	1,057,279
BUDGET CODE: 5007 Loft Board							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				7,500	7,500
SUBTOTAL FOR SUPPLYS&MATL						7,500	7,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				24,000	24,000
		686 PROF SERV OTHER		60,550		68,000	7,450
SUBTOTAL FOR CNTRCTL SVCS				60,550		92,000	31,450
SUBTOTAL FOR BUDGET CODE 5007				60,550		99,500	38,950
BUDGET CODE: 5015 Borough Ops and Project Mgmt							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		80,000			80,000-
SUBTOTAL FOR SUPPLYS&MATL				80,000			80,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		77,900			77,900-
SUBTOTAL FOR PROPTY&EQUIP				77,900			77,900-
60	CNTRCTL SVCS	686 PROF SERV OTHER		23,063		264,550	241,487
SUBTOTAL FOR CNTRCTL SVCS				23,063		264,550	241,487
SUBTOTAL FOR BUDGET CODE 5015				180,963		264,550	83,587
BUDGET CODE: 5091 Investigative Engineering Services							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,500	2,500
SUBTOTAL FOR SUPPLYS&MATL						2,500	2,500
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		174,338			174,338-
SUBTOTAL FOR OTHR SER&CHR				174,338			174,338-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		325,662		8,000	317,662-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				325,662		8,000	317,662-
SUBTOTAL FOR BUDGET CODE 5091				500,000		10,500	489,500-
BUDGET CODE: 5135 Human Resources							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		101 PRINTING SUPPLIES		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				25,000			25,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER				20,000	20,000
SUBTOTAL FOR PROPTY&EQUIP						20,000	20,000
40	OTHR SER&CHR	403 OFFICE SERVICES		5,000			5,000-
		417 ADVERTISING		130,000		30,000	100,000-
SUBTOTAL FOR OTHR SER&CHR				135,000		30,000	105,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	2,000,000			2,000,000-
		686 PROF SERV OTHER		28,000			28,000-
SUBTOTAL FOR CNTRCTL SVCS			1	2,028,000			2,028,000-
SUBTOTAL FOR BUDGET CODE 5135			1	2,188,000		50,000	2,138,000-
BUDGET CODE: 5527 Office of Tenant Advocate							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		569,905			569,905-
SUBTOTAL FOR SUPPLYS&MATL				569,905			569,905-
SUBTOTAL FOR BUDGET CODE 5527				569,905			569,905-
BUDGET CODE: 5603 Sustainability Enforcement							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		605,788			605,788-
SUBTOTAL FOR OTHR SER&CHR				605,788			605,788-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				600,000	600,000
SUBTOTAL FOR CNTRCTL SVCS						600,000	600,000
SUBTOTAL FOR BUDGET CODE 5603				605,788		600,000	5,788-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6023 Special Enforcement Inspections										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						742,000		742,000
		SUBTOTAL FOR SUPPLYS&MATL						742,000		742,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						140,000		140,000
		SUBTOTAL FOR CNTRCTL SVCS						140,000		140,000
		SUBTOTAL FOR BUDGET CODE 6023						882,000		882,000
BUDGET CODE: 6027 Sustainability/Energy Code - Admin										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						12,500		12,500
		SUBTOTAL FOR SUPPLYS&MATL						12,500		12,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			921,800			40,000		881,800-
		686 PROF SERV OTHER						1,985,000		1,985,000
		SUBTOTAL FOR CNTRCTL SVCS			921,800			2,025,000		1,103,200
		SUBTOTAL FOR BUDGET CODE 6027			921,800			2,037,500		1,115,700
BUDGET CODE: 6111 DOB NOW Project										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			22,000					22,000-
		199 DATA PROCESSING SUPPLIES			9,000					9,000-
		SUBTOTAL FOR SUPPLYS&MATL			31,000					31,000-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			53,000					53,000-
		332 PURCH DATA PROCESSING EQUIPT			2,005,750			1,900,000		105,750-
		SUBTOTAL FOR PROPTY&EQUIP			2,058,750			1,900,000		158,750-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			30,000			300,000		270,000
		684 PROF SERV COMPUTER SERVICES		1	6,328,728		1	15,653,955		9,325,227
		SUBTOTAL FOR CNTRCTL SVCS		1	6,358,728		1	15,953,955		9,595,227
		SUBTOTAL FOR BUDGET CODE 6111		1	8,448,478		1	17,853,955		9,405,477
		TOTAL FOR		2	40,562,469		1	23,917,910	1-	16,644,559-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES									
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)									
60		CNTRCTL SVCS			31,500				31,500-
		686			31,500				31,500-
		SUBTOTAL FOR CNTRCTL SVCS			31,500				31,500-
		SUBTOTAL FOR BUDGET CODE 5025			31,500				31,500-
BUDGET CODE: 5050 General Counsel/Legal Affairs									
60		CNTRCTL SVCS			5,000				5,000-
		686			5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 5050			5,000				5,000-
		TOTAL FOR EXECUTIVE OFFICES			36,500				36,500-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affairs									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	9,000			30,000	21,000
			100	SUPPLIES + MATERIALS - GENERAL	625,732			451,434	174,298-
			101	PRINTING SUPPLIES	35,282			100,000	64,718
			105	AUTOMOTIVE SUPPLIES & MATERIAL				2,000	2,000
			110	FOOD & FORAGE SUPPLIES				60,000	60,000
			117	POSTAGE				80,000	80,000
			199	DATA PROCESSING SUPPLIES				35,000	35,000
		SUBTOTAL FOR SUPPLYS&MATL			670,014			758,434	88,420
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	20,000			211,041	191,041
			302	TELECOMMUNICATIONS EQUIPMENT				12,000	12,000
			315	OFFICE EQUIPMENT	5,000			10,000	5,000
			319	SECURITY EQUIPMENT	2,000			2,000	
			337	BOOKS-OTHER	143,000			245,000	102,000
		SUBTOTAL FOR PROPTY&EQUIP			170,000			480,041	310,041
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	2,070,048			1,282,048	788,000-
		025001	40X	CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	032001	40X CONTRACTUAL SERVICES-GENERAL		563,717		563,717		
	042001	40X CONTRACTUAL SERVICES-GENERAL		926,698				926,698-
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		31,980				31,980-
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		528		12,400		11,872
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		403 OFFICE SERVICES		1,640		20,000		18,360
		412 RENTALS OF MISC.EQUIP		5,000				5,000-
		414 RENTALS - LAND BLDGS & STRUCTS		2,239,443		2,239,443		
	856001	42C HEAT LIGHT & POWER		1,360,388		1,151,304		209,084-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100,000		100,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		4,039		32,082		28,043
		SUBTOTAL FOR OTHR SER&CHR		7,303,481		5,400,994		1,902,487-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	72,531	1	393,531		321,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	22,000		15,000
		619 SECURITY SERVICES		1,224	1	600,000	1	598,776
		622 TEMPORARY SERVICES			1	2,800,000	1	2,800,000
		686 PROF SERV OTHER		83,173		277,639		194,466
		SUBTOTAL FOR CNTRCTL SVCS	2	163,928	4	4,093,170	2	3,929,242
		SUBTOTAL FOR BUDGET CODE 5100	2	8,307,423	4	10,732,639	2	2,425,216
		TOTAL FOR OPERATIONS AND TECHNICAL	2	8,307,423	4	10,732,639	2	2,425,216
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5111 Information Technology (IT)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		82,563		20,000		62,563-
		199 DATA PROCESSING SUPPLIES		1,177,730		1,037,730		140,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,260,293		1,057,730		202,563-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		405,000		402,000
		302 TELECOMMUNICATIONS EQUIPMENT		424,410				424,410-
		332 PURCH DATA PROCESSING EQUIPT		463,242		259,326		203,916-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		337 BOOKS-OTHER						11,000	11,000
		SUBTOTAL FOR PROPTY&EQUIP			890,652			675,326	215,326-
40	OTHR SER&CHR 858001	42G DATA PROCESSING SERVICES			362,642			362,642	
		SUBTOTAL FOR OTHR SER&CHR			362,642			362,642	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						1,371,000	1,371,000
		613 DATA PROCESSING EQUIPMENT	1		1,920,397	1		392,537	1,527,860-
		686 PROF SERV OTHER			113,700			5,000	108,700-
		SUBTOTAL FOR CNTRCTL SVCS	1		2,034,097	1		1,768,537	265,560-
		SUBTOTAL FOR BUDGET CODE 5111	1		4,547,684	1		3,864,235	683,449-
BUDGET CODE: 5114 Budget & Fiscal Operations									
60	CNTRCTL SVCS	686 PROF SERV OTHER			89,000				89,000-
		SUBTOTAL FOR CNTRCTL SVCS			89,000				89,000-
		SUBTOTAL FOR BUDGET CODE 5114			89,000				89,000-
BUDGET CODE: 5115 Training									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			24,940			5,000	19,940-
		SUBTOTAL FOR SUPPLYS&MATL			24,940			5,000	19,940-
30	PROPTY&EQUIP	337 BOOKS-OTHER						20,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP						20,000	20,000
40	OTHR SER&CHR	403 OFFICE SERVICES			475			10,000	9,525
		SUBTOTAL FOR OTHR SER&CHR			475			10,000	9,525
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		344,287	1		676,000	331,713
		684 PROF SERV COMPUTER SERVICES			56,275				56,275-
		686 PROF SERV OTHER			259,800				259,800-
		SUBTOTAL FOR CNTRCTL SVCS	1		660,362	1		676,000	15,638
70	FXD MIS CHGS 042001	79D TRAINING CITY EMPLOYEES			161,640				161,640-
	856001	79D TRAINING CITY EMPLOYEES			36,463				36,463-
		SUBTOTAL FOR FXD MIS CHGS			198,103				198,103-
		SUBTOTAL FOR BUDGET CODE 5115	1		883,880	1		711,000	172,880-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
								# CNTRCT		AMOUNT
BUDGET CODE: 5116 Telecommunications & Facilities										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	300,000			229,000		71,000-
			100	SUPPLIES + MATERIALS - GENERAL	605,236			4,889,500		4,284,264
			110	FOOD & FORAGE SUPPLIES	756					756-
			117	POSTAGE	1,000					1,000-
			199	DATA PROCESSING SUPPLIES	5,000					5,000-
			SUBTOTAL FOR SUPPLYS&MATL		911,992			5,118,500		4,206,508
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	10,000					10,000-
			305	MOTOR VEHICLES				1,694,477		1,694,477
			314	OFFICE FURITURE	128,739			45,280		83,459-
			319	SECURITY EQUIPMENT	179,610					179,610-
			337	BOOKS-OTHER	17,300					17,300-
			SUBTOTAL FOR PROPTY&EQUIP		335,649			1,739,757		1,404,108
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	32,765					32,765-
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	550,000			400,000		150,000-
			403	OFFICE SERVICES	5,000					5,000-
			412	RENTALS OF MISC.EQUIP	415,760			450,000		34,240
			SUBTOTAL FOR OTHR SER&CHR		1,003,525			850,000		153,525-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	584,520			1,020,000		435,480
			612	OFFICE EQUIPMENT MAINTENANCE	8,009					8,009-
			619	SECURITY SERVICES	644,700	1			1-	644,700-
			686	PROF SERV OTHER	951,069					951,069-
			SUBTOTAL FOR CNTRCTL SVCS		2,188,298	1		1,020,000	1-	1,168,298-
			SUBTOTAL FOR BUDGET CODE 5116		4,439,464	1		8,728,257	1-	4,288,793
BUDGET CODE: 5118 Licensing Unit										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	18,270					18,270-
			SUBTOTAL FOR SUPPLYS&MATL		18,270					18,270-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	40,928	1		179,928		139,000
			612	OFFICE EQUIPMENT MAINTENANCE	10,000					10,000-
			686	PROF SERV OTHER	677,072	1		492,072		185,000-
			SUBTOTAL FOR CNTRCTL SVCS		728,000	2		672,000		56,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5118			2	746,270	2	672,000	74,270-
BUDGET CODE: 5401 Microfilm & Records Management							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		51,745		42,000	9,745-
SUBTOTAL FOR SUPPLYS&MATL				51,745		42,000	9,745-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,400		100,000	64,600
		314 OFFICE FURITURE		38,825			38,825-
SUBTOTAL FOR PROPTY&EQUIP				74,225		100,000	25,775
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		25,610			25,610-
		686 PROF SERV OTHER	2	407,108	2	1,580,000	1,172,892
SUBTOTAL FOR CNTRCTL SVCS			2	432,718	2	1,580,000	1,147,282
SUBTOTAL FOR BUDGET CODE 5401			2	558,688	2	1,722,000	1,163,312
TOTAL FOR POLICY AND ADMINISTRATION			7	11,264,986	6	15,697,492	1- 4,432,506
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION							
BUDGET CODE: 5125 Elevators							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	2,008,768	2	4,900,000	2,891,232
SUBTOTAL FOR CNTRCTL SVCS			2	2,008,768	2	4,900,000	2,891,232
SUBTOTAL FOR BUDGET CODE 5125			2	2,008,768	2	4,900,000	2,891,232
BUDGET CODE: 5132 Model Code Program Unit							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		302,005		3,595,395	3,293,390
		683 PROF SERV ENGINEER & ARCHITECT	1	483,000	1	900,000	417,000
		686 PROF SERV OTHER		200,000			200,000-
SUBTOTAL FOR CNTRCTL SVCS			1	985,005	1	4,495,395	3,510,390
SUBTOTAL FOR BUDGET CODE 5132			1	985,005	1	4,495,395	3,510,390
BUDGET CODE: 5136 Central Inspections Support-Local Law							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	686 PROF SERV OTHER			17,000					17,000-
		SUBTOTAL FOR CNTRCTL SVCS			17,000					17,000-
		SUBTOTAL FOR BUDGET CODE 5136			17,000					17,000-
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			180,000					180,000-
		SUBTOTAL FOR SUPPLYS&MATL			180,000					180,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER	3		330,000	3		30,000		300,000-
		SUBTOTAL FOR CNTRCTL SVCS	3		330,000	3		30,000		300,000-
		SUBTOTAL FOR BUDGET CODE 5147	3		510,000	3		30,000		480,000-
		TOTAL FOR CENTRAL INSPECTION	6		3,520,773	6		9,425,395		5,904,622
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE										
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)										
10	SUPPLYS&MATL	101 PRINTING SUPPLIES			86,000			50,000		36,000-
		SUBTOTAL FOR SUPPLYS&MATL			86,000			50,000		36,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		124,000	1		90,000		34,000-
		686 PROF SERV OTHER			45,000			26,000		19,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		169,000	1		116,000		53,000-
		SUBTOTAL FOR BUDGET CODE 5129	1		255,000	1		166,000		89,000-
		TOTAL FOR QUEENS BOROUGH OFFICE	1		255,000	1		166,000		89,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	18		63,947,151	18		59,939,436		4,007,715-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,290,683	63,947,151	4,031,111	59,939,436	4,007,715-
FINANCIAL PLAN SAVINGS		455,000		5,837,869	5,382,869
APPROPRIATION		64,402,151		65,777,305	1,375,154

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,221,642		65,777,305	27,555,663
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		26,024,359			26,024,359-
INTRA-CITY SALES		156,150			156,150-
TOTAL		64,402,151		65,777,305	1,375,154

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,105	166,970,798	2,046	179,676,454	12,705,656
FINANCIAL PLAN SAVINGS	81-	31,998,297-	80-	6,680,797-	25,317,500
APPROPRIATION	2,024	134,972,501	1,966	172,995,657	38,023,156

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	132,662,376	172,995,657	40,333,281
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,200,000		1,200,000-
INTRA-CITY SALES	1,110,125		1,110,125-
TOTAL	134,972,501	172,995,657	38,023,156

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,290,683	63,947,151	4,031,111	59,939,436	4,007,715-
FINANCIAL PLAN SAVINGS		455,000		5,837,869	5,382,869
APPROPRIATION		64,402,151		65,777,305	1,375,154

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,221,642		65,777,305	27,555,663
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		26,024,359			26,024,359-
INTRA-CITY SALES		156,150			156,150-
TOTAL		64,402,151		65,777,305	1,375,154

PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,105	166,970,798	2,046	179,676,454	12,705,656
FINANCIAL PLAN SAVINGS	81-	31,998,297-	80-	6,680,797-	25,317,500
APPROPRIATION	2,024	134,972,501	1,966	172,995,657	38,023,156
OTPS					
TOTALS FOR OPERATING BUDGET		63,947,151		59,939,436	4,007,715-
FINANCIAL PLAN SAVINGS		455,000		5,837,869	5,382,869
APPROPRIATION		64,402,151		65,777,305	1,375,154
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,105	230,917,949	2,046	239,615,890	8,697,941
FINANCIAL PLAN SAVINGS	81-	31,543,297-	80-	842,928-	30,700,369
APPROPRIATION	2,024	199,374,652	1,966	238,772,962	39,398,310
FUNDING					
CITY		170,884,018		238,772,962	67,888,944
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		27,224,359			27,224,359-
INTRA-CITY SALES		1,266,275			1,266,275-
TOTAL FUNDING		199,374,652		238,772,962	39,398,310



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 Commissioner & COO Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,275,648	40	3,744,934	469,286
		SUBTOTAL FOR F/T SALARIED	40	3,275,648	40	3,744,934	469,286
03 UNSALARIED		031 UNSALARIED		97,675		92,972	4,703-
		SUBTOTAL FOR UNSALARIED		97,675		92,972	4,703-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,000			36,000-
		047 OVERTIME		9,605		378	9,227-
		SUBTOTAL FOR ADD GRS PAY		45,605		378	45,227-
		SUBTOTAL FOR BUDGET CODE 1000	40	3,418,928	40	3,838,284	419,356
		TOTAL FOR OFFICE OF THE COMMISSIONER	40	3,418,928	40	3,838,284	419,356
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: CR21 ARP - Admin PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		193,082		710,579	517,497
		SUBTOTAL FOR F/T SALARIED		193,082		710,579	517,497
		SUBTOTAL FOR BUDGET CODE CR21		193,082		710,579	517,497
BUDGET CODE: Z010 IC W/ DCAS - Energy Manager							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	193,000			2- 193,000-
		SUBTOTAL FOR F/T SALARIED	2	193,000			2- 193,000-
		SUBTOTAL FOR BUDGET CODE Z010	2	193,000			2- 193,000-
BUDGET CODE: 1010 Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	247	12,570,753	247	17,352,179	4,781,426
		SUBTOTAL FOR F/T SALARIED	247	12,570,753	247	17,352,179	4,781,426
02 OTH SALARIED		022 SEASONAL POSITIONS		7,104		7,104	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR OTH SALARIED					7,104		7,104		
03	UNSALARIED	031 UNSALARIED		716,000		716,000			
SUBTOTAL FOR UNSALARIED					716,000		716,000		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		115,710					115,710-
		047 OVERTIME		1,247,287		683,802			563,485-
		057 BONUS PAYMENTS		4,500					4,500-
SUBTOTAL FOR ADD GRS PAY					1,367,497		683,802		683,695-
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		132,254		132,254			
SUBTOTAL FOR AMT TO SCHED					132,254		132,254		
06	FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		347,841					347,841-
SUBTOTAL FOR FRINGE BENES					347,841				347,841-
SUBTOTAL FOR BUDGET CODE 1010			247	15,141,449	247	18,891,339			3,749,890
BUDGET CODE: 1013 Human Resources									
01	F/T SALARIED	001 FULL YEAR POSITIONS	49	4,309,279	49	4,517,858			208,579
SUBTOTAL FOR F/T SALARIED				49	4,309,279	49	4,517,858		208,579
03	UNSALARIED	031 UNSALARIED		108,004		107,905			99-
SUBTOTAL FOR UNSALARIED					108,004		107,905		99-
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		18,825					18,825-
		043 SHIFT DIFFERENTIAL		4,500					4,500-
		045 HOLIDAY PAY		4,243					4,243-
		047 OVERTIME		87,107		15,646			71,461-
		057 BONUS PAYMENTS		500					500-
SUBTOTAL FOR ADD GRS PAY					115,175		15,646		99,529-
SUBTOTAL FOR BUDGET CODE 1013			49	4,532,458	49	4,641,409			108,951
BUDGET CODE: 1014 ACCO and Procurement									
01	F/T SALARIED	001 FULL YEAR POSITIONS	35	2,829,032	35	3,117,025			287,993
SUBTOTAL FOR F/T SALARIED				35	2,829,032	35	3,117,025		287,993
03	UNSALARIED	031 UNSALARIED		8,603		28,492			19,889

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED					8,603	28,492		19,889
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000				22,000-
		043 SHIFT DIFFERENTIAL		2,500				2,500-
		045 HOLIDAY PAY		5,000				5,000-
		047 OVERTIME		121,885		31,996		89,889-
		057 BONUS PAYMENTS		2,000				2,000-
		061 SUPPER MONEY		550				550-
SUBTOTAL FOR ADD GRS PAY					153,935	31,996		121,939-
SUBTOTAL FOR BUDGET CODE 1014			35	2,991,570	35	3,177,513		185,943
BUDGET CODE: 1015 Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	5,908,401	96	6,390,950		482,549
		095 PAYROLL REFUND		16,172				16,172-
SUBTOTAL FOR F/T SALARIED			96	5,924,573	96	6,390,950		466,377
03 UNSALARIED		031 UNSALARIED		544,304		560,304		16,000
SUBTOTAL FOR UNSALARIED				544,304		560,304		16,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,000				18,000-
		042 LONGEVITY DIFFERENTIAL		176,000				176,000-
		043 SHIFT DIFFERENTIAL		500				500-
		046 TERMINAL LEAVE		17,335				17,335-
		047 OVERTIME		236,567		178,427		58,140-
		057 BONUS PAYMENTS		1,000				1,000-
		061 SUPPER MONEY		4,000				4,000-
SUBTOTAL FOR ADD GRS PAY					453,402	178,427		274,975-
SUBTOTAL FOR BUDGET CODE 1015			96	6,922,279	96	7,129,681		207,402
BUDGET CODE: 1040 External Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,170,789	56	4,431,022		260,233
SUBTOTAL FOR F/T SALARIED			56	4,170,789	56	4,431,022		260,233
03 UNSALARIED		031 UNSALARIED		513,602		513,602		
SUBTOTAL FOR UNSALARIED				513,602		513,602		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,000				60,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		149,104		49,104	100,000-
		057 BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		211,104		49,104	162,000-
		SUBTOTAL FOR BUDGET CODE 1040	56	4,895,495	56	4,993,728	98,233
BUDGET CODE: 1050 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	12,585,778	161	15,927,407	3,341,629
		SUBTOTAL FOR F/T SALARIED	146	12,585,778	161	15,927,407	3,341,629
03 UNSALARIED		031 UNSALARIED		745,924		723,805	22,119-
		SUBTOTAL FOR UNSALARIED		745,924		723,805	22,119-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		168,394			168,394-
		043 SHIFT DIFFERENTIAL		8,237			8,237-
		045 HOLIDAY PAY		56,000			56,000-
		047 OVERTIME		148,190		107,391	40,799-
		057 BONUS PAYMENTS		2,500			2,500-
		061 SUPPER MONEY		2,037			2,037-
		SUBTOTAL FOR ADD GRS PAY		385,358		107,391	277,967-
		SUBTOTAL FOR BUDGET CODE 1050	146	13,717,060	161	16,758,603	3,041,543
BUDGET CODE: 1060 Neighborhood Action Centers							
01 F/T SALARIED		001 FULL YEAR POSITIONS		218,893			218,893-
		SUBTOTAL FOR F/T SALARIED		218,893			218,893-
		SUBTOTAL FOR BUDGET CODE 1060		218,893			218,893-
		TOTAL FOR ADMINISTRATION	631	48,805,286	644	56,302,852	7,497,566
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT							
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,550	1	60,000	450
		SUBTOTAL FOR F/T SALARIED	1	59,550	1	60,000	450

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		150			150-
		047 OVERTIME		250			250-
		061 SUPPER MONEY		50			50-
		SUBTOTAL FOR ADD GRS PAY		450			450-
		SUBTOTAL FOR BUDGET CODE 2399	1	60,000	1	60,000	
BUDGET CODE: 2499 Agency Indirect Costs - EPDST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,263	3	167,263	
		SUBTOTAL FOR F/T SALARIED	3	167,263	3	167,263	
03 UNSALARIED		031 UNSALARIED		30,872		30,872	
		SUBTOTAL FOR UNSALARIED		30,872		30,872	
		SUBTOTAL FOR BUDGET CODE 2499	3	198,135	3	198,135	
		TOTAL FOR OPERATIONS SUPPORT	4	258,135	4	258,135	
RESPONSIBILITY CENTER: 0032 LEGAL							
BUDGET CODE: 1030 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,455,767	29	2,813,270	357,503
		SUBTOTAL FOR F/T SALARIED	29	2,455,767	29	2,813,270	357,503
03 UNSALARIED		031 UNSALARIED		23,680		23,680	
		SUBTOTAL FOR UNSALARIED		23,680		23,680	
04 ADD GRS PAY		047 OVERTIME		1,324		1,324	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		2,324		1,324	1,000-
		SUBTOTAL FOR BUDGET CODE 1030	29	2,481,771	29	2,838,274	356,503
BUDGET CODE: 1099 Agency Indirect Costs - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	6,771,516	128	220,987	6,550,529-

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			128	6,771,516	128	220,987	6,550,529-
03 UNSALARIED		031 UNSALARIED		18,000			18,000-
SUBTOTAL FOR UNSALARIED				18,000			18,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		103,434		1,667	101,767-
		043 SHIFT DIFFERENTIAL		7,000			7,000-
		047 OVERTIME		318,510			318,510-
		057 BONUS PAYMENTS		2,500			2,500-
		061 SUPPER MONEY		1,694			1,694-
SUBTOTAL FOR ADD GRS PAY				433,138		1,667	431,471-
SUBTOTAL FOR BUDGET CODE 1099			128	7,222,654	128	222,654	7,000,000-
BUDGET CODE: 1915 Employment Law Unit IC w/Aging							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,034		4,034	
SUBTOTAL FOR F/T SALARIED				4,034		4,034	
04 ADD GRS PAY		047 OVERTIME		15,000			15,000-
SUBTOTAL FOR ADD GRS PAY				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 1915				19,034		4,034	15,000-
TOTAL FOR LEGAL			157	9,723,459	157	3,064,962	6,658,497-
TOTAL FOR HEALTH ADMINISTRATION - PS			832	62,205,808	845	63,464,233	1,258,425

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	832	62,205,808	845	63,464,233	1,258,425
FINANCIAL PLAN SAVINGS	1-	89,203	1-	89,203	
APPROPRIATION	831	62,295,011	844	63,553,436	1,258,425

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,417,199		48,512,410	8,095,211
OTHER CATEGORICAL		211,363			211,363-
CAPITAL FUNDS - I.F.A.					
STATE		13,913,646		13,978,726	65,080
FEDERAL - C.D.					
FEDERAL - OTHER		7,544,803		1,062,300	6,482,503-
INTRA-CITY SALES		208,000			208,000-
TOTAL		62,295,011		63,553,436	1,258,425

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
12646	*ASIST SYSTMS ANALYST (FINANCE)	73,482- 73,482	1	73,482	73,482
30085	*ATTORNEY AT LAW	125,618-125,618	1	125,618	125,618
82015	*CUSTODIAL ASSISTANT	44,677- 44,677	2	44,677	89,354
12652	*SR MANAGEMENT CONSULTANT (HMH)	137,414-137,414	1	137,414	137,414
40510	ACCOUNTANT	53,712- 89,610	23	72,021	1,656,479
1002C	ADM MANAGER-NON-MGRL	70,631-157,152	21	94,008	1,974,173
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	110,004-110,004	1	110,004	110,004
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	125,701-168,222	7	140,603	984,223
10001	ADMINISTRATIVE ACCOUNTANT	163,634-163,634	1	163,634	163,634
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	103,000-103,000	1	103,000	103,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	133,844-159,887	2	146,866	293,731
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	101,455-123,600	2	112,528	225,055
8299A	ADMINISTRATIVE LABOR RELATIONS ANALYST	94,786-153,501	4	127,621	510,483
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	145,709-145,709	1	145,709	145,709
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	103,492-103,492	1	103,492	103,492
10025	ADMINISTRATIVE MANAGER	112,481-172,372	3	137,908	413,723
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	147,661-147,661	1	147,661	147,661
82976	ADMINISTRATIVE PROCUREMENT ANALYST	92,530-120,000	2	106,265	212,530
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	87,369-113,244	6	98,549	591,294
83008	ADMINISTRATIVE PROJECT MANAGER	145,000-145,000	1	145,000	145,000
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	96,305- 96,305	1	96,305	96,305
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	84,283-221,470	6	126,405	758,432
10026	ADMINISTRATIVE STAFF ANALYST	154,905-183,534	5	168,022	840,111
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,238-142,298	12	119,417	1,433,007
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	158,045-160,991	2	159,518	319,036
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-102,987	5	91,257	456,283
10038	ADMINISTRATIVE STOREKEEPER	88,000- 88,000	1	88,000	88,000
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	80,271-101,516	6	89,863	539,178
30087	AGENCY ATTORNEY	85,000-125,516	13	100,646	1,308,396
5304A	AGENCY MEDICAL DIRECTOR	233,800-233,800	1	233,800	233,800
21215	ARCHITECT	88,228-102,275	3	96,461	289,383
21210	ASSISTANT ARCHITECT	70,892- 80,000	4	75,415	301,658
92122	ASSISTANT PRINTING PRESS OPERATOR	59,651- 59,651	1	59,651	59,651
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,222	1	69,222	69,222
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 67,313	3	64,265	192,795
13369	ASSOCIATE LABOR RELATIONS ANALYST	87,414- 97,850	3	91,595	274,784
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	108,072-108,072	1	108,072	108,072
12627	ASSOCIATE STAFF ANALYST	81,203- 92,354	4	84,941	339,763
92105	BOOKBINDER	40,802- 43,831	3	42,821	128,464
40526	BOOKKEEPER	65,799- 65,799	1	65,799	65,799
60860	BUSINESS PROMOTION COORDINATOR	73,770- 73,770	1	73,770	73,770



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	109,997-109,997	1	109,997	109,997
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-141,400	3	115,190	345,571
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-120,189	5	104,066	520,330
90644	CITY CUSTODIAL ASSISTANT	32,260- 44,720	35	42,423	1,484,793
90702	CITY LABORER	75,690- 75,690	11	75,690	832,590
21744	CITY RESEARCH SCIENTIST	64,140-135,000	24	95,232	2,285,572
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,568- 62,844	14	51,995	727,936
94357	COMMISSIONER OF HEALTH	243,161-243,161	1	243,161	243,161
56056	COMMUNITY ASSISTANT	32,520- 42,233	7	37,110	259,772
56057	COMMUNITY ASSOCIATE	44,672- 61,800	7	54,929	384,500
56058	COMMUNITY COORDINATOR	60,000- 83,837	21	70,629	1,483,212
52406	COMMUNITY SERVICE AIDE	35,265- 35,265	1	35,265	35,265
13620	COMPUTER AIDE-NON-SPVR	40,990- 51,065	3	46,398	139,194
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,227-112,111	5	81,301	406,505
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 98,410	6	82,774	496,646
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 82,500	9	66,931	602,377
10074	COMPUTER OPERATIONS MANAGER	112,639-112,639	1	112,639	112,639
13615	COMPUTER SERVICE TECHNICIAN	47,138- 65,304	5	50,772	253,859
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	24	108,595	2,606,283
10050	COMPUTER SYSTEMS MANAGER	76,587-221,470	16	145,228	2,323,654
1005D	COMPUTER SYSTEMS MANAGER (NON MGR) FORMERLY M1 AND M2	63,855-125,337	24	103,930	2,494,319
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	74,710- 80,568	4	77,712	310,846
34202	CONSTRUCTION PROJECT MANAGER	106,009-106,009	1	106,009	106,009
40561	CONTRACT SPECIALIST	50,000- 68,000	10	58,600	585,999
80609	CUSTODIAN	38,749- 51,802	12	45,230	542,759
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	61,405- 77,250	7	66,085	462,594
13633	CYBER SECURITY ANALYST	76,500- 76,500	1	76,500	76,500
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	2	221,470	442,940
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	146,634-146,634	1	146,634	146,634
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	107,104-107,104	1	107,104	107,104
40910	ECONOMIST	55,000- 81,094	13	64,722	841,386
91717	ELECTRICIAN	114,882-114,882	5	114,882	574,409
20100	ENGINEERING WORK STUDY TRAINEE	43,997- 43,997	1	43,997	43,997
95005	EXECUTIVE AGENCY COUNSEL	99,581-221,470	6	155,869	935,213
95594	EXECUTIVE DEPUTY COMMISSIONER FOR MENTAL HYGIENE	233,800-233,800	1	233,800	233,800
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	145,800-145,800	1	145,800	145,800
91415	GRAPHIC ARTIST	67,665- 91,499	2	79,582	159,164
10069	HEALTH SERVICES MANAGER	124,220-233,800	3	170,928	512,785
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	82,679-113,276	11	93,391	1,027,299
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	113,276-121,299	2	117,288	234,575
31017	INTERPRETER (CHINESE)	70,246- 70,246	1	70,246	70,246

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31013	INTERPRETER (SPANISH)	70,452- 70,452	1	70,452	70,452
95599	INVESTIGATOR (DISCIPLINE) (HMH)	63,969- 75,000	3	70,356	211,069
95712	IT AUTOMATION AND MONITORING ENGINEER	92,700-100,143	4	96,901	387,603
95714	IT INFRASTRUCTURE ENGINEER	77,250-103,119	7	90,645	634,516
95710	IT PROJECT SPECIALIST	82,915-110,000	8	97,481	779,851
95622	IT SECURITY SPECIALIST	90,363- 90,363	1	90,363	90,363
95713	IT SERVICE MANAGEMENT SPECIALIST	89,789-107,424	6	98,556	591,338
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	1	76,174	76,174
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
90698	MAINTENANCE WORKER	62,598- 65,062	5	64,077	320,383
40502	MANAGEMENT AUDITOR	85,050- 91,203	4	88,713	354,853
91212	MOTOR VEHICLE OPERATOR	49,074- 50,320	11	49,837	548,211
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,205	3	59,443	178,328
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
11702	OFFICE MACHINE AIDE	31,000- 46,308	2	38,654	77,308
91628	OILER	124,758-124,758	1	124,758	124,758
30080	PARALEGAL AIDE	43,253- 60,318	5	51,850	259,248
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 83,658	48	66,587	3,196,183
92123	PRINTING PRESS OPERATOR	87,675- 87,675	4	87,675	350,700
12158	PROCUREMENT ANALYST	58,150- 94,180	19	74,127	1,408,408
51191	PUBLIC HEALTH ADVISER	44,960- 58,595	4	51,960	207,841
81805	PUBLIC HEALTH ASSISTANT	36,955- 36,955	1	36,955	36,955
51110	PUBLIC HEALTH EDUCATOR	62,850- 62,850	1	62,850	62,850
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	96,000- 96,000	1	96,000	96,000
60215	PUBLIC RECORDS AIDE	39,604- 43,906	2	41,755	83,510
60910	RESEARCH ASSISTANT	52,242- 66,606	2	59,424	118,848
10252	SECRETARY	46,410- 61,983	6	51,359	308,154
95711	SENIOR IT ARCHITECT	113,300-126,229	3	119,293	357,879
90635	SENIOR PHOTOGRAPHER	73,568- 73,568	1	73,568	73,568
70810	SPECIAL OFFICER	34,834- 50,300	42	42,275	1,775,556
12626	STAFF ANALYST	61,126- 80,906	8	73,157	585,253
91644	STATIONARY ENGINEER	132,797-132,797	5	132,797	663,984
40610	STATISTICIAN	58,593- 58,593	1	58,593	58,593
91925	STEAM FITTER	100,485-100,485	2	100,485	200,970
12200	STOCK WORKER	44,129- 44,129	1	44,129	44,129
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	91,311-176,884	5	135,299	676,493
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,787	2	70,739	141,478
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,452- 62,452	1	62,452	62,452
70817	SUPERVISING SPECIAL OFFICER	55,853- 73,922	11	59,144	650,587
91310	SUPERVISOR	73,803- 78,430	2	76,117	152,233
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	109,517-109,517	1	109,517	109,517

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
91279	SUPERVISOR OF MOTOR TRANSPORT	74,934- 76,866	2	75,900	151,800
12202	SUPERVISOR OF STOCK WORKERS	44,950- 44,950	1	44,950	44,950
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	83,952- 83,952	1	83,952	83,952
TOTAL FOR OBJECT 001			708		58,430,246

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POSITION SCHEDULE FOR U/A 101			708		58,430,246
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			136		11,223,889
TOTAL FOR U/A 101			844		69,654,135
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3880 Hospital Prep. & Responses							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	972,590	8	978,411	5,821
		SUBTOTAL FOR F/T SALARIED	8	972,590	8	978,411	5,821
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,200		5,200	1,000-
		043 SHIFT DIFFERENTIAL		100			100-
		045 HOLIDAY PAY		221			221-
		047 OVERTIME		3,000			3,000-
		061 SUPPER MONEY		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		11,021		5,200	5,821-
		SUBTOTAL FOR BUDGET CODE 3880	8	983,611	8	983,611	
		TOTAL FOR	8	983,611	8	983,611	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 3280 Ending the Epidemic							
01 F/T SALARIED		001 FULL YEAR POSITIONS		537,352			537,352-
		SUBTOTAL FOR F/T SALARIED		537,352			537,352-
03 UNSALARIED		031 UNSALARIED		18,311			18,311-
		SUBTOTAL FOR UNSALARIED		18,311			18,311-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,462			15,462-
		043 SHIFT DIFFERENTIAL		37			37-
		055 SALARY ADJUSTMENTS LABOR RSRVE		82			82-
		061 SUPPER MONEY		602			602-
		SUBTOTAL FOR ADD GRS PAY		16,183			16,183-
		SUBTOTAL FOR BUDGET CODE 3280		571,846			571,846-
BUDGET CODE: 3285 Support Ending the HIV Epidemic							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,048,270		263,747	4,784,523-
		SUBTOTAL FOR F/T SALARIED		5,048,270		263,747	4,784,523-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		94,400			94,400-
		043 SHIFT DIFFERENTIAL		620			620-
		SUBTOTAL FOR ADD GRS PAY		95,020			95,020-
		SUBTOTAL FOR BUDGET CODE 3285		5,143,290		263,747	4,879,543-
		TOTAL FOR ADMINISTRATION		5,715,136		263,747	5,451,389-
RESPONSIBILITY CENTER: 0006 LABORATORIES							
BUDGET CODE: 2060 Public Health Laboratory							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	5,740,235	107	7,302,676	1,562,441
		SUBTOTAL FOR F/T SALARIED	107	5,740,235	107	7,302,676	1,562,441
03 UNSALARIED		031 UNSALARIED		79,648		79,648	
		SUBTOTAL FOR UNSALARIED		79,648		79,648	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		643		643	
		041 ASSIGNMENT DIFFERENTIAL		179		179	
		042 LONGEVITY DIFFERENTIAL		315,900		315,900	
		043 SHIFT DIFFERENTIAL		328			328-
		047 OVERTIME		71,398		22,398	49,000-
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		807			807-
		SUBTOTAL FOR ADD GRS PAY		389,755		339,120	50,635-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		603			603-
		SUBTOTAL FOR FRINGE BENES		603			603-
		SUBTOTAL FOR BUDGET CODE 2060	107	6,210,241	107	7,721,444	1,511,203
		TOTAL FOR LABORATORIES	107	6,210,241	107	7,721,444	1,511,203

RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: CVV4 COVID-19 Immunization Expansion (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		934,089			934,089-
		SUBTOTAL FOR F/T SALARIED		934,089			934,089-
03 UNSALARIED		031 UNSALARIED		48,953			48,953-
		SUBTOTAL FOR UNSALARIED		48,953			48,953-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		456			456-
		041 ASSIGNMENT DIFFERENTIAL		6,051			6,051-
		042 LONGEVITY DIFFERENTIAL		49,715			49,715-
		043 SHIFT DIFFERENTIAL		2,270			2,270-
		045 HOLIDAY PAY		20,703			20,703-
		047 OVERTIME		2,283,844			2,283,844-
		061 SUPPER MONEY		2,321			2,321-
		SUBTOTAL FOR ADD GRS PAY		2,365,360			2,365,360-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,508,429			10,508,429-
		SUBTOTAL FOR AMT TO SCHED		10,508,429			10,508,429-
		SUBTOTAL FOR BUDGET CODE CVV4		13,856,831			13,856,831-
BUDGET CODE: CVV6 COVID-19 Other Vax (PS)							
04 ADD GRS PAY		057 BONUS PAYMENTS		98,500			98,500-
		SUBTOTAL FOR ADD GRS PAY		98,500			98,500-
		SUBTOTAL FOR BUDGET CODE CVV6		98,500			98,500-
BUDGET CODE: CV02 Coronavirus COVID-19							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,202,549	281		12,202,268-
		SUBTOTAL FOR F/T SALARIED		12,202,549	281		12,202,268-
03 UNSALARIED		031 UNSALARIED		1,536,315			1,536,315-
		SUBTOTAL FOR UNSALARIED		1,536,315			1,536,315-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,567			1,567-
		041 ASSIGNMENT DIFFERENTIAL		57,043			57,043-
		042 LONGEVITY DIFFERENTIAL		249,789			249,789-
		043 SHIFT DIFFERENTIAL		7,141			7,141-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		71,661				71,661-	
		047 OVERTIME		3,260,356				3,260,356-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,521				1,521-	
		057 BONUS PAYMENTS		1,570				1,570-	
		061 SUPPER MONEY		9,991				9,991-	
		SUBTOTAL FOR ADD GRS PAY		3,660,639				3,660,639-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,192				2,192-	
		SUBTOTAL FOR FRINGE BENES		2,192				2,192-	
		SUBTOTAL FOR BUDGET CODE CV02		17,401,695		281		17,401,414-	
BUDGET CODE: CV22 ELC Testing									
01 F/T SALARIED		001 FULL YEAR POSITIONS		330,126		200		329,926-	
		SUBTOTAL FOR F/T SALARIED		330,126		200		329,926-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		402				402-	
		045 HOLIDAY PAY		2,223				2,223-	
		047 OVERTIME		1,543,320				1,543,320-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		163				163-	
		SUBTOTAL FOR ADD GRS PAY		1,546,108				1,546,108-	
		SUBTOTAL FOR BUDGET CODE CV22		1,876,234		200		1,876,034-	
BUDGET CODE: CV24 COVID Project W&O									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,308				10,308-	
		SUBTOTAL FOR F/T SALARIED		10,308				10,308-	
		SUBTOTAL FOR BUDGET CODE CV24		10,308				10,308-	
BUDGET CODE: CV27 ELC Detect Expansion (PS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	10,050,832	3	10,534,800		483,968	
		SUBTOTAL FOR F/T SALARIED	3	10,050,832	3	10,534,800		483,968	
03 UNSALARIED		031 UNSALARIED		15,401		8,354		7,047-	
		SUBTOTAL FOR UNSALARIED		15,401		8,354		7,047-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		618				618-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
		042 LONGEVITY DIFFERENTIAL		42,860				42,860-
		043 SHIFT DIFFERENTIAL		430				430-
		045 HOLIDAY PAY		1,000				1,000-
		047 OVERTIME		65,100				65,100-
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,276				2,276-
		057 BONUS PAYMENTS		500				500-
		061 SUPPER MONEY		1,800				1,800-
		SUBTOTAL FOR ADD GRS PAY		114,584				114,584-
		SUBTOTAL FOR BUDGET CODE CV27	3	10,180,817	3	10,543,154		362,337
BUDGET CODE: CV32 STD PCHD COVID								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,544,493		3,090,950		453,543-
		SUBTOTAL FOR F/T SALARIED		3,544,493		3,090,950		453,543-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		313		990		677
		SUBTOTAL FOR ADD GRS PAY		313		990		677
		SUBTOTAL FOR BUDGET CODE CV32		3,544,806		3,091,940		452,866-
BUDGET CODE: CV37 ELC - Data Moderation								
03 UNSALARIED		031 UNSALARIED		18,912				18,912-
		SUBTOTAL FOR UNSALARIED		18,912				18,912-
		SUBTOTAL FOR BUDGET CODE CV37		18,912				18,912-
BUDGET CODE: 2000 Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,445,018	17	1,802,040	1	357,022
		SUBTOTAL FOR F/T SALARIED	16	1,445,018	17	1,802,040	1	357,022
03 UNSALARIED		031 UNSALARIED		217,903		217,903		
		SUBTOTAL FOR UNSALARIED		217,903		217,903		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,701		6,271		7,430-
		043 SHIFT DIFFERENTIAL		617				617-
		045 HOLIDAY PAY		4,546				4,546-
		047 OVERTIME		110,192		1,117		109,075-
		057 BONUS PAYMENTS		500				500-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		061 SUPPER MONEY		1,600			1,600-
		SUBTOTAL FOR ADD GRS PAY		131,156		7,388	123,768-
		SUBTOTAL FOR BUDGET CODE 2000	16	1,794,077	17	2,027,331	1 233,254
BUDGET CODE: 2010 TB Treatment/Surveillance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	5,786,721	91	6,183,724	1- 397,003
		SUBTOTAL FOR F/T SALARIED	92	5,786,721	91	6,183,724	1- 397,003
03 UNSALARIED		031 UNSALARIED		1,026,288		999,288	27,000-
		SUBTOTAL FOR UNSALARIED		1,026,288		999,288	27,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374,092		374,092	
		043 SHIFT DIFFERENTIAL		3,584			3,584-
		045 HOLIDAY PAY		11,820			11,820-
		047 OVERTIME		228,418		44,418	184,000-
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		700			700-
		SUBTOTAL FOR ADD GRS PAY		619,114		418,510	200,604-
		SUBTOTAL FOR BUDGET CODE 2010	92	7,432,123	91	7,601,522	1- 169,399
BUDGET CODE: 2018 Communicable Diseases							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,766,946	26	2,530,902	763,956
		SUBTOTAL FOR F/T SALARIED	26	1,766,946	26	2,530,902	763,956
03 UNSALARIED		031 UNSALARIED		346,980		346,980	
		SUBTOTAL FOR UNSALARIED		346,980		346,980	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,520		29,520	4,000-
		047 OVERTIME		5,190		5,190	
		061 SUPPER MONEY		244			244-
		SUBTOTAL FOR ADD GRS PAY		38,954		34,710	4,244-
		SUBTOTAL FOR BUDGET CODE 2018	26	2,152,880	26	2,912,592	759,712
BUDGET CODE: 2020 STI Treatment/Surveillance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	6,608,096	157	11,547,385	4,939,289

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			157	6,608,096	157	11,547,385	4,939,289
03	UNSALARIED	031 UNSALARIED		1,998,632		3,343,635	1,345,003
SUBTOTAL FOR UNSALARIED				1,998,632		3,343,635	1,345,003
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		41,000		41,000	
		042 LONGEVITY DIFFERENTIAL		198,657		72,172	126,485-
		043 SHIFT DIFFERENTIAL		2,400			2,400-
		045 HOLIDAY PAY		16,009		16,009	
		047 OVERTIME		143,889		2,615	141,274-
		057 BONUS PAYMENTS		1,000			1,000-
		061 SUPPER MONEY		2,390			2,390-
SUBTOTAL FOR ADD GRS PAY				405,345		131,796	273,549-
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		11,550		11,550	
SUBTOTAL FOR FRINGE BENES				11,550		11,550	
SUBTOTAL FOR BUDGET CODE 2020			157	9,023,623	157	15,034,366	6,010,743
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization							
01	F/T SALARIED	001 FULL YEAR POSITIONS	5	394,670	5	409,647	14,977
SUBTOTAL FOR F/T SALARIED			5	394,670	5	409,647	14,977
03	UNSALARIED	031 UNSALARIED		567,270		567,270	
SUBTOTAL FOR UNSALARIED				567,270		567,270	
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		621		621	
		041 ASSIGNMENT DIFFERENTIAL		30,034		30,034	
		042 LONGEVITY DIFFERENTIAL		52,700		52,700	
		045 HOLIDAY PAY		3,227		3,227	
		047 OVERTIME		14,798		14,798	
SUBTOTAL FOR ADD GRS PAY				101,380		101,380	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		4,068		4,068	
SUBTOTAL FOR FRINGE BENES				4,068		4,068	
SUBTOTAL FOR BUDGET CODE 2040			5	1,067,388	5	1,082,365	14,977
BUDGET CODE: 2050 HIV Prog Svcs/Surv & Research							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,637,056	43	3,680,196		1,043,140	
		SUBTOTAL FOR F/T SALARIED	43	2,637,056	43	3,680,196		1,043,140	
03 UNSALARIED		031 UNSALARIED		48,907		48,907			
		SUBTOTAL FOR UNSALARIED		48,907		48,907			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500			
		042 LONGEVITY DIFFERENTIAL		68,786		68,786			
		047 OVERTIME		612		612			
		057 BONUS PAYMENTS		500				500-	
		SUBTOTAL FOR ADD GRS PAY		70,398		69,898		500-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
		SUBTOTAL FOR FRINGE BENES		1,100		1,100			
		SUBTOTAL FOR BUDGET CODE 2050	43	2,757,461	43	3,800,101		1,042,640	
BUDGET CODE: 2070 Emergency Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	338,460	1	363,884		25,424	
		SUBTOTAL FOR F/T SALARIED	1	338,460	1	363,884		25,424	
03 UNSALARIED		031 UNSALARIED		88,496		88,496			
		SUBTOTAL FOR UNSALARIED		88,496		88,496			
04 ADD GRS PAY		047 OVERTIME		18,308		2,308		16,000-	
		SUBTOTAL FOR ADD GRS PAY		18,308		2,308		16,000-	
		SUBTOTAL FOR BUDGET CODE 2070	1	445,264	1	454,688		9,424	
BUDGET CODE: 2072 Post Emergency Canvassing Operation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	668,087	9	1,105,744		437,657	
		SUBTOTAL FOR F/T SALARIED	9	668,087	9	1,105,744		437,657	
04 ADD GRS PAY		047 OVERTIME		121,636		448		121,188-	
		061 SUPPER MONEY		175				175-	
		SUBTOTAL FOR ADD GRS PAY		121,811		448		121,363-	
		SUBTOTAL FOR BUDGET CODE 2072	9	789,898	9	1,106,192		316,294	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2074 Emergency Preparedness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,387,926	43	3,957,131	569,205
		SUBTOTAL FOR F/T SALARIED	43	3,387,926	43	3,957,131	569,205
03 UNSALARIED		031 UNSALARIED		165,725		165,725	
		SUBTOTAL FOR UNSALARIED		165,725		165,725	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,075			29,075-
		047 OVERTIME		106,123			106,123-
		061 SUPPER MONEY		1,494			1,494-
		SUBTOTAL FOR ADD GRS PAY		136,692			136,692-
		SUBTOTAL FOR BUDGET CODE 2074	43	3,690,343	43	4,122,856	432,513
BUDGET CODE: 3099 Disease Control Administrative Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,145			177,145-
		SUBTOTAL FOR F/T SALARIED		177,145			177,145-
		SUBTOTAL FOR BUDGET CODE 3099		177,145			177,145-
BUDGET CODE: 3220 Expanded Partner Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		282,983			282,983-
		SUBTOTAL FOR F/T SALARIED		282,983			282,983-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,502			8,502-
		043 SHIFT DIFFERENTIAL		16			16-
		045 HOLIDAY PAY		405			405-
		061 SUPPER MONEY		22			22-
		SUBTOTAL FOR ADD GRS PAY		8,945			8,945-
		SUBTOTAL FOR BUDGET CODE 3220		291,928			291,928-
BUDGET CODE: 3250 1509 Brooklyn HIV Prevention & Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10		
		SUBTOTAL FOR F/T SALARIED	10		10		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 3250			10		10		
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	17,487,429	186	16,989,329	498,100-
SUBTOTAL FOR F/T SALARIED			186	17,487,429	186	16,989,329	498,100-
03 UNSALARIED		031 UNSALARIED		312,044		289,133	22,911-
SUBTOTAL FOR UNSALARIED				312,044		289,133	22,911-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,650		2,500	5,150-
		042 LONGEVITY DIFFERENTIAL		408,538		370,296	38,242-
		043 SHIFT DIFFERENTIAL		3,931		1,500	2,431-
		045 HOLIDAY PAY		10,137		225	9,912-
		047 OVERTIME		242,230		16,958	225,272-
		055 SALARY ADJUSTMENTS LABOR RSRVE		10,000			10,000-
		061 SUPPER MONEY		6,000		4,000	2,000-
SUBTOTAL FOR ADD GRS PAY				688,486		395,479	293,007-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,400		3,400	2,000-
SUBTOTAL FOR FRINGE BENES				5,400		3,400	2,000-
SUBTOTAL FOR BUDGET CODE 3450			186	18,493,359	186	17,677,341	816,018-
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	836,380	13	824,878	11,502-
SUBTOTAL FOR F/T SALARIED			13	836,380	13	824,878	11,502-
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,071		1,331	2,740-
		043 SHIFT DIFFERENTIAL		227			227-
		045 HOLIDAY PAY		2,328			2,328-
		047 OVERTIME		26,500			26,500-
		061 SUPPER MONEY		513		500	13-
SUBTOTAL FOR ADD GRS PAY				33,639		1,831	31,808-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3480			13	870,019	13	826,709	43,310-
BUDGET CODE: 3520 HIV Partner Notification Program-NYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,438,222	25	1,299,001	139,221-
SUBTOTAL FOR F/T SALARIED			25	1,438,222	25	1,299,001	139,221-
03 UNSALARIED		031 UNSALARIED		5,000			5,000-
SUBTOTAL FOR UNSALARIED				5,000			5,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,055		75,393	8,338
		043 SHIFT DIFFERENTIAL		1,500		250	1,250-
		047 OVERTIME		20,000			20,000-
		061 SUPPER MONEY		1,450			1,450-
SUBTOTAL FOR ADD GRS PAY				90,005		75,643	14,362-
SUBTOTAL FOR BUDGET CODE 3520			25	1,533,227	25	1,374,644	158,583-
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	572,280	7	819,180	246,900
SUBTOTAL FOR F/T SALARIED			7	572,280	7	819,180	246,900
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,231		940	3,291-
		061 SUPPER MONEY		941		228	713-
SUBTOTAL FOR ADD GRS PAY				5,172		1,168	4,004-
SUBTOTAL FOR BUDGET CODE 3530			7	577,452	7	820,348	242,896
BUDGET CODE: 3610 Ryan White							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	5,451,032	56	5,471,807	20,775
SUBTOTAL FOR F/T SALARIED			56	5,451,032	56	5,471,807	20,775
03 UNSALARIED		031 UNSALARIED		45,363		35,736	9,627-
SUBTOTAL FOR UNSALARIED				45,363		35,736	9,627-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,482			3,482-
		042 LONGEVITY DIFFERENTIAL		58,053		53,064	4,989-
		061 SUPPER MONEY		3,408		731	2,677-
SUBTOTAL FOR ADD GRS PAY				64,943		53,795	11,148-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3610			56	5,561,338	56	5,561,338	
BUDGET CODE: 3615 RF CUNY- APPLI Ryan White HIV/AIDS Pgm							
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,762			42,762-
SUBTOTAL FOR F/T SALARIED				42,762			42,762-
SUBTOTAL FOR BUDGET CODE 3615				42,762			42,762-
BUDGET CODE: 3625 Strengthening the Safety Net Ryan White							
01 F/T SALARIED		001 FULL YEAR POSITIONS		203,698			203,698-
SUBTOTAL FOR F/T SALARIED				203,698			203,698-
SUBTOTAL FOR BUDGET CODE 3625				203,698			203,698-
BUDGET CODE: 3650 HIV Surveillance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,514,043	51	3,263,532	250,511-
SUBTOTAL FOR F/T SALARIED			51	3,514,043	51	3,263,532	250,511-
03 UNSALARIED		031 UNSALARIED		194,452		157,292	37,160-
SUBTOTAL FOR UNSALARIED				194,452		157,292	37,160-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,286		11,631	2,655-
		042 LONGEVITY DIFFERENTIAL		195,936		147,367	48,569-
		043 SHIFT DIFFERENTIAL		105			105-
		047 OVERTIME		61,500		1,000	60,500-
		061 SUPPER MONEY		552		384	168-
SUBTOTAL FOR ADD GRS PAY				272,379		160,382	111,997-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,288		2,859	1,429-
SUBTOTAL FOR FRINGE BENES				4,288		2,859	1,429-
SUBTOTAL FOR BUDGET CODE 3650			51	3,985,162	51	3,584,065	401,097-
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	229,453	2	155,661	73,792-
SUBTOTAL FOR F/T SALARIED			2	229,453	2	155,661	73,792-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		252		169			83-
		SUBTOTAL FOR ADD GRS PAY		252		169			83-
		SUBTOTAL FOR BUDGET CODE 3655	2	229,705	2	155,830			73,875-
BUDGET CODE: 3690 Morbidity and Risk Behavior									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	622,288	10	664,357			42,069
		SUBTOTAL FOR F/T SALARIED	10	622,288	10	664,357			42,069
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		454		454			
		042 LONGEVITY DIFFERENTIAL		30,014		32,984			2,970
		043 SHIFT DIFFERENTIAL		200					200-
		047 OVERTIME		6,000					6,000-
		057 BONUS PAYMENTS		500					500-
		061 SUPPER MONEY		916		1,000			84
		SUBTOTAL FOR ADD GRS PAY		38,084		34,438			3,646-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		917		917			
		SUBTOTAL FOR FRINGE BENES		917		917			
		SUBTOTAL FOR BUDGET CODE 3690	10	661,289	10	699,712			38,423
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,600,283	58	3,501,979			98,304-
		SUBTOTAL FOR F/T SALARIED	58	3,600,283	58	3,501,979			98,304-
03 UNSALARIED		031 UNSALARIED		106,272		86,956			19,316-
		SUBTOTAL FOR UNSALARIED		106,272		86,956			19,316-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,500					4,500-
		042 LONGEVITY DIFFERENTIAL		139,591		137,761			1,830-
		045 HOLIDAY PAY		3,188					3,188-
		047 OVERTIME		55,000					55,000-
		SUBTOTAL FOR ADD GRS PAY		202,279		137,761			64,518-
		SUBTOTAL FOR BUDGET CODE 3710	58	3,908,834	58	3,726,696			182,138-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	339,623	3	252,906	86,717-
		SUBTOTAL FOR F/T SALARIED	3	339,623	3	252,906	86,717-
03 UNSALARIED		031 UNSALARIED		30,372			30,372-
		SUBTOTAL FOR UNSALARIED		30,372			30,372-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		988			988-
		SUBTOTAL FOR ADD GRS PAY		988			988-
		SUBTOTAL FOR BUDGET CODE 3770	3	370,983	3	252,906	118,077-
BUDGET CODE: 3810 TUBERCULOSIS FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,305,093	60	3,053,379	251,714-
		SUBTOTAL FOR F/T SALARIED	60	3,305,093	60	3,053,379	251,714-
03 UNSALARIED		031 UNSALARIED		237,986		188,218	49,768-
		SUBTOTAL FOR UNSALARIED		237,986		188,218	49,768-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		518			518-
		042 LONGEVITY DIFFERENTIAL		155,418		141,938	13,480-
		047 OVERTIME		14,956		5,458	9,498-
		SUBTOTAL FOR ADD GRS PAY		170,892		147,396	23,496-
		SUBTOTAL FOR BUDGET CODE 3810	60	3,713,971	60	3,388,993	324,978-
BUDGET CODE: 3820 NY-NY TB AGREEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,310,547	19	1,281,992	28,555-
		SUBTOTAL FOR F/T SALARIED	19	1,310,547	19	1,281,992	28,555-
03 UNSALARIED		031 UNSALARIED		131,924		178,657	46,733
		SUBTOTAL FOR UNSALARIED		131,924		178,657	46,733
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				150	150
		042 LONGEVITY DIFFERENTIAL		66,825		49,299	17,526-
		043 SHIFT DIFFERENTIAL		136		125	11-
		047 OVERTIME		5,146			5,146-
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		574		110	464-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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		MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY			73,181		49,684		23,497-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,708		2,276		568
SUBTOTAL FOR FRINGE BENES			1,708		2,276		568
SUBTOTAL FOR BUDGET CODE 3820		19	1,517,360	19	1,512,609		4,751-
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	91	5,625,411	91	6,536,478		911,067
SUBTOTAL FOR F/T SALARIED		91	5,625,411	91	6,536,478		911,067
03 UNSALARIED	031 UNSALARIED		425,080		466,976		41,896
SUBTOTAL FOR UNSALARIED			425,080		466,976		41,896
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		3,053				3,053-
	041 ASSIGNMENT DIFFERENTIAL		51,133				51,133-
	042 LONGEVITY DIFFERENTIAL		318,787				318,787-
	043 SHIFT DIFFERENTIAL		2,182				2,182-
	045 HOLIDAY PAY		12,078				12,078-
	047 OVERTIME		550,724				550,724-
	057 BONUS PAYMENTS		1,000				1,000-
	061 SUPPER MONEY		5,224				5,224-
SUBTOTAL FOR ADD GRS PAY			944,181				944,181-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		8,782				8,782-
SUBTOTAL FOR FRINGE BENES			8,782				8,782-
SUBTOTAL FOR BUDGET CODE 3910		91	7,003,454	91	7,003,454		
BUDGET CODE: 4215 Public Health Emergency Prep. & Response							
01 F/T SALARIED	001 FULL YEAR POSITIONS	109	10,229,357	109	10,167,494		61,863-
SUBTOTAL FOR F/T SALARIED		109	10,229,357	109	10,167,494		61,863-
03 UNSALARIED	031 UNSALARIED		99,110		165,747		66,637
SUBTOTAL FOR UNSALARIED			99,110		165,747		66,637
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		112,819		112,534		285-
	045 HOLIDAY PAY		250				250-
	061 SUPPER MONEY		4,239				4,239-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				117,308		112,534	4,774-
SUBTOTAL FOR BUDGET CODE 4215			109	10,445,775	109	10,445,775	
BUDGET CODE: 4280 Program Refinements to Optimize Model							
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,997			74,997-
SUBTOTAL FOR F/T SALARIED				74,997			74,997-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500			1,500-
		047 OVERTIME		100			100-
		061 SUPPER MONEY		200			200-
SUBTOTAL FOR ADD GRS PAY				1,800			1,800-
SUBTOTAL FOR BUDGET CODE 4280				76,797			76,797-
BUDGET CODE: 4620 Use of Molecular HIV Surveillance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,476			75,476-
SUBTOTAL FOR F/T SALARIED				75,476			75,476-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,199			1,199-
		043 SHIFT DIFFERENTIAL		1			1-
		045 HOLIDAY PAY		1,068			1,068-
		047 OVERTIME		11,235			11,235-
		061 SUPPER MONEY		30			30-
SUBTOTAL FOR ADD GRS PAY				13,533			13,533-
SUBTOTAL FOR BUDGET CODE 4620				89,009			89,009-
BUDGET CODE: 4660 Improving Prev Sys to Reduce Disparities							
01 F/T SALARIED		001 FULL YEAR POSITIONS		154,096			154,096-
SUBTOTAL FOR F/T SALARIED				154,096			154,096-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500			1,500-
		043 SHIFT DIFFERENTIAL		50			50-
		047 OVERTIME		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				3,550			3,550-
SUBTOTAL FOR BUDGET CODE 4660				157,646			157,646-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4670 Multilevel determinants of HIV PrEP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		306				306-
		SUBTOTAL FOR F/T SALARIED		306				306-
		SUBTOTAL FOR BUDGET CODE 4670		306				306-
BUDGET CODE: 4725 Integrated Viral Hepatitis Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		245,096				245,096-
		SUBTOTAL FOR F/T SALARIED		245,096				245,096-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		432				432-
		SUBTOTAL FOR ADD GRS PAY		432				432-
		SUBTOTAL FOR BUDGET CODE 4725		245,528				245,528-
BUDGET CODE: 4755 Improving Hepatitis B and C Care Cascade								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,296	1	158,296		
		SUBTOTAL FOR F/T SALARIED	1	158,296	1	158,296		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		461		461		
		SUBTOTAL FOR ADD GRS PAY		461		461		
		SUBTOTAL FOR BUDGET CODE 4755	1	158,757	1	158,757		
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,595,662	60	3,986,763		1,391,101
		SUBTOTAL FOR F/T SALARIED	60	2,595,662	60	3,986,763		1,391,101
03 UNSALARIED		031 UNSALARIED		90,454		207,945		117,491
		SUBTOTAL FOR UNSALARIED		90,454		207,945		117,491
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		792				792-
		042 LONGEVITY DIFFERENTIAL		67,322				67,322-
		043 SHIFT DIFFERENTIAL		253				253-
		045 HOLIDAY PAY		1,882				1,882-
		047 OVERTIME		59,317		4,000		55,317-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		055 SALARY ADJUSTMENTS LABOR RSRVE		954			954-
		061 SUPPER MONEY		660			660-
		SUBTOTAL FOR ADD GRS PAY		131,180		4,000	127,180-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000			2,000-
		SUBTOTAL FOR FRINGE BENES		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 4770	60	2,819,296	60	4,198,708	1,379,412
BUDGET CODE: 4860 Immunization COOP PPHF							
01 F/T SALARIED		001 FULL YEAR POSITIONS		325			325-
		SUBTOTAL FOR F/T SALARIED		325			325-
		SUBTOTAL FOR BUDGET CODE 4860		325			325-
BUDGET CODE: 4880 Jurisdictional Approach to Curing Hep C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5		
		SUBTOTAL FOR F/T SALARIED	5		5		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		061 SUPPER MONEY					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 4880	5		5		
BUDGET CODE: 4970 Ending the HIV Epidemic:Ryan White							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,189,413			2,189,413-
		SUBTOTAL FOR F/T SALARIED		2,189,413			2,189,413-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,467			15,467-
		043 SHIFT DIFFERENTIAL		500			500-
		045 HOLIDAY PAY		3,460			3,460-
		047 OVERTIME		26,000			26,000-
		061 SUPPER MONEY		1,163			1,163-
		SUBTOTAL FOR ADD GRS PAY		46,590			46,590-
		SUBTOTAL FOR BUDGET CODE 4970		2,236,003			2,236,003-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,161	141,512,288	1,161	113,165,473	28,346,815-
TOTAL FOR DISEASE CONTROL - PS			1,276	154,421,276	1,276	122,134,275	32,287,001-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DISEASE CONTROL - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,276	154,421,276	1,276	122,134,275	32,287,001-
FINANCIAL PLAN SAVINGS	11-	3,950,636-	11-	950,136-	3,000,500
APPROPRIATION	1,265	150,470,640	1,265	121,184,139	29,286,501-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,670,624		33,593,242	10,922,618
OTHER CATEGORICAL		956,678		664,750	291,928-
CAPITAL FUNDS - I.F.A.					
STATE		11,600,657		12,500,438	899,781
FEDERAL - C.D.					
FEDERAL - OTHER		115,242,681		74,425,709	40,816,972-
INTRA-CITY SALES					
TOTAL		150,470,640		121,184,139	29,286,501-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	101,820-101,820	1	101,820	101,820
40510	ACCOUNTANT	69,889- 89,610	5	78,964	394,818
1002C	ADM MANAGER-NON-MGRL	70,631- 96,539	12	79,809	957,710
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	102,320-115,584	2	108,952	217,904
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	99,000- 99,000	1	99,000	99,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	70,082- 94,375	2	82,229	164,457
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	92,250-111,395	4	101,860	407,438
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	112,896-112,896	1	112,896	112,896
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	148,320-148,320	1	148,320	148,320
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	113,682-113,682	1	113,682	113,682
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	100,978-156,575	3	122,712	368,137
10026	ADMINISTRATIVE STAFF ANALYST	127,524-127,524	1	127,524	127,524
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,125-129,687	14	109,210	1,528,944
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	142,963-167,896	2	155,430	310,859
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 99,825	16	92,123	1,473,964
10038	ADMINISTRATIVE STOREKEEPER	74,500- 74,500	1	74,500	74,500
30087	AGENCY ATTORNEY	101,466-101,466	1	101,466	101,466
5304A	AGENCY MEDICAL DIRECTOR	156,731-217,243	4	181,115	724,461
95441	ASSISTANT COMMISSIONER (LABORATORIES)	185,000-185,000	1	185,000	185,000
21822	ASSOCIATE CHEMIST	69,045- 69,045	1	69,045	69,045
13369	ASSOCIATE LABOR RELATIONS ANALYST	94,292- 94,292	1	94,292	94,292
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	70,000- 97,000	52	83,420	4,337,815
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	101,414-101,414	1	101,414	101,414
12627	ASSOCIATE STAFF ANALYST	82,632- 99,871	8	88,766	710,126
95644	ASST COMMISSIONER FOR AGENCY PREPAREDNESS AND RESPONSE (HMH)	144,000-144,000	1	144,000	144,000
95643	ASST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	148,164-148,164	1	148,164	148,164
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	38,604- 43,014	2	40,809	81,618
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,155-106,155	1	106,155	106,155
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-115,733	6	103,322	619,931
53039	CITY MEDICAL SPECIALIST	173,194-213,891	11	187,568	2,063,245
21744	CITY RESEARCH SCIENTIST	64,140-140,660	300	93,850	28,154,974
10250	CLERICAL AIDE	33,906- 41,064	3	36,292	108,876
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 62,755	28	44,940	1,258,311
56056	COMMUNITY ASSISTANT	42,191- 42,191	5	42,191	210,955
56057	COMMUNITY ASSOCIATE	44,126- 44,126	1	44,126	44,126
56058	COMMUNITY COORDINATOR	62,215- 83,981	34	69,980	2,379,316
13620	COMPUTER AIDE-NON-SPVR	51,150- 51,150	1	51,150	51,150
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,077-103,404	2	81,241	162,481
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-123,823	12	112,860	1,354,321
10050	COMPUTER SYSTEMS MANAGER	105,016-154,905	5	126,199	630,993
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	84,444-125,748	11	109,099	1,200,092



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	98,295- 98,295	1	98,295	98,295
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	86,830- 86,830	1	86,830	86,830
40561	CONTRACT SPECIALIST	65,000- 72,396	2	68,698	137,396
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
95661	DIR OF HEALTHCARE FACILITIES AND PROVIDER READINESS (HMH)	148,000-148,000	1	148,000	148,000
95648	DIRECTOR OF BIODETECTION AND RESPONSE (HMH)	97,000- 97,000	1	97,000	97,000
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	104,947-104,947	1	104,947	104,947
95660	DIRECTOR OF COUNTERMEASURES AND RESPONSE (HMH)	128,000-128,000	1	128,000	128,000
95647	DIRECTOR OF INTERAGENCY PLANNING (HMH)	123,046-123,046	1	123,046	123,046
95662	DIRECTOR OF PUBLIC HEALTH EMERGENCY PLANNING (HMH)	97,000- 97,000	1	97,000	97,000
40910	ECONOMIST	72,000- 72,000	1	72,000	72,000
51380	ENVIRONMENTAL HEALTH TECHNICIAN	42,978- 42,978	1	42,978	42,978
95646	EXEC DIRECTOR OF GRANTS MANAGEMENT AND ADMINISTRATION (HMH)	149,174-149,174	1	149,174	149,174
95645	EXECUTIVE DIRECTOR OF HEALTHCARE SYSTEMS READINESS (HMH)	124,803-124,803	1	124,803	124,803
10069	HEALTH SERVICES MANAGER	122,161-190,000	5	152,409	762,047
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-138,395	16	109,591	1,753,448
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	97,516-130,654	7	116,012	812,084
95710	IT PROJECT SPECIALIST	77,250- 95,598	2	86,424	172,848
95622	IT SECURITY SPECIALIST	91,489-121,711	2	106,600	213,200
95713	IT SERVICE MANAGEMENT SPECIALIST	94,244- 98,193	2	96,219	192,437
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	11	76,174	837,914
21512	LABORATORY ASSOCIATE	48,690- 53,108	45	51,241	2,305,831
82107	LABORATORY HELPER	43,811- 43,865	3	43,829	131,487
21513	LABORATORY MICROBIOLOGIST	57,410- 68,544	22	64,146	1,411,221
40502	MANAGEMENT AUDITOR	80,552- 80,552	1	80,552	80,552
06611	NURSE PRACTITIONER (DEPT HEALTH)	92,000-111,231	8	104,396	835,171
11702	OFFICE MACHINE AIDE	47,765- 47,765	1	47,765	47,765
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 89,699	43	64,741	2,783,842
12158	PROCUREMENT ANALYST	58,618- 98,655	8	81,478	651,825
51191	PUBLIC HEALTH ADVISER	39,096- 60,229	171	53,034	9,068,833
81805	PUBLIC HEALTH ASSISTANT	31,105- 47,281	16	40,901	654,423
51110	PUBLIC HEALTH EDUCATOR	61,482- 83,826	2	72,654	145,308
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	67,000-105,791	35	81,970	2,868,950
51181	PUBLIC HEALTH EPIDEMIOLOGIST	63,053- 85,340	45	69,316	3,119,209
51011	PUBLIC HEALTH NURSE	76,716- 84,252	13	81,933	1,065,132
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,533	1	62,533	62,533
60215	PUBLIC RECORDS AIDE	46,656- 46,656	1	46,656	46,656
21538	SCIENTIST (WATER ECOLOGY)	60,871- 60,871	4	60,871	243,484
10252	SECRETARY	41,872- 55,331	4	50,611	202,444
95711	SENIOR IT ARCHITECT	128,000-128,000	1	128,000	128,000
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	62,000- 62,843	7	62,239	435,673

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
80184	SPACE ANALYST	84,412- 84,412	1	84,412	84,412
1326A	SPECIAL ASSISTANT TO COMMISSIONER (HEALTH)	155,000-155,000	1	155,000	155,000
12626	STAFF ANALYST	65,329- 80,968	6	71,757	430,541
12200	STOCK WORKER	42,115- 42,168	2	42,142	84,283
51193	SUPERVISING PUBLIC HEALTH ADVISER	59,000- 75,729	76	64,159	4,876,062
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	72,400- 72,400	1	72,400	72,400
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	78,989- 85,402	2	82,196	164,391
12202	SUPERVISOR OF STOCK WORKERS	52,614- 52,614	1	52,614	52,614
51310	X-RAY TECHNICIAN	60,738- 60,738	1	60,738	60,738
TOTAL FOR OBJECT 001			1,142		90,287,997
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POSITION SCHEDULE FOR U/A 102			1,142		90,287,997
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			123		9,724,539
TOTAL FOR U/A 102			1,265		100,012,536
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 3041 Newborn Home Visiting Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,891,822	61	3,453,405	561,583
		SUBTOTAL FOR F/T SALARIED	61	2,891,822	61	3,453,405	561,583
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,460		63,460	
		043 SHIFT DIFFERENTIAL		77			77-
		045 HOLIDAY PAY		261			261-
		047 OVERTIME		12,595		3,420	9,175-
		057 BONUS PAYMENTS		1,500			1,500-
		061 SUPPER MONEY		136			136-
		SUBTOTAL FOR ADD GRS PAY		78,029		66,880	11,149-
		SUBTOTAL FOR BUDGET CODE 3041	61	2,969,851	61	3,520,285	550,434
		TOTAL FOR DISTRICT SERVICES	61	2,969,851	61	3,520,285	550,434
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: CR13 ARP - FCH PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		552,969			552,969-
		SUBTOTAL FOR F/T SALARIED		552,969			552,969-
03 UNSALARIED		031 UNSALARIED		69,404			69,404-
		SUBTOTAL FOR UNSALARIED		69,404			69,404-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,881			65,881-
		043 SHIFT DIFFERENTIAL		723			723-
		045 HOLIDAY PAY		503			503-
		047 OVERTIME		5,620			5,620-
		061 SUPPER MONEY		6,900			6,900-
		SUBTOTAL FOR ADD GRS PAY		79,627			79,627-
		SUBTOTAL FOR BUDGET CODE CR13		702,000			702,000-
BUDGET CODE: 3000 FCH Administration							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	27	2,489,964	28	2,761,720	1	271,756	
SUBTOTAL FOR F/T SALARIED			27	2,489,964	28	2,761,720	1	271,756	
03 UNSALARIED	031	UNSALARIED		60,452		60,452			
SUBTOTAL FOR UNSALARIED				60,452		60,452			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		17,207		17,207			
	047	OVERTIME		24,207		1,864		22,343-	
	057	BONUS PAYMENTS		1,500				1,500-	
SUBTOTAL FOR ADD GRS PAY				42,914		19,071		23,843-	
SUBTOTAL FOR BUDGET CODE 3000			27	2,593,330	28	2,841,243	1	247,913	
BUDGET CODE: 3002 Child Hlth Dev & DC/Special Programs									
01 F/T SALARIED	001	FULL YEAR POSITIONS	25	1,615,650	25	2,415,806		800,156	
SUBTOTAL FOR F/T SALARIED			25	1,615,650	25	2,415,806		800,156	
04 ADD GRS PAY	057	BONUS PAYMENTS		1,000				1,000-	
SUBTOTAL FOR ADD GRS PAY				1,000				1,000-	
SUBTOTAL FOR BUDGET CODE 3002			25	1,616,650	25	2,415,806		799,156	
BUDGET CODE: 3016 Pre K Vision Screening IC w/ DOE									
01 F/T SALARIED	001	FULL YEAR POSITIONS		36,988		22,045		14,943-	
SUBTOTAL FOR F/T SALARIED				36,988		22,045		14,943-	
03 UNSALARIED	031	UNSALARIED		53,647		53,647			
SUBTOTAL FOR UNSALARIED				53,647		53,647			
SUBTOTAL FOR BUDGET CODE 3016				90,635		75,692		14,943-	
BUDGET CODE: 3020 Maternity Infant Reproduction									
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	2,412,010	25	2,956,699	1-	544,689	
SUBTOTAL FOR F/T SALARIED			26	2,412,010	25	2,956,699	1-	544,689	
03 UNSALARIED	031	UNSALARIED		159,337		184,964		25,627	
SUBTOTAL FOR UNSALARIED				159,337		184,964		25,627	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,575		304	5,271-
		045 HOLIDAY PAY		35,490		35,490	
		047 OVERTIME		162,465		633	161,832-
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		204,030		36,427	167,603-
		SUBTOTAL FOR BUDGET CODE 3020	26	2,775,377	25	3,178,090	1- 402,713
BUDGET CODE: 3021 Nurse Family Partnership							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,619,524	61	4,539,903	920,379
		SUBTOTAL FOR F/T SALARIED	61	3,619,524	61	4,539,903	920,379
		SUBTOTAL FOR BUDGET CODE 3021	61	3,619,524	61	4,539,903	920,379
BUDGET CODE: 3022 Nurse Family Partnership - Medicaid							
01 F/T SALARIED		001 FULL YEAR POSITIONS		750,000		750,000	
		SUBTOTAL FOR F/T SALARIED		750,000		750,000	
		SUBTOTAL FOR BUDGET CODE 3022		750,000		750,000	
BUDGET CODE: 3024 Nurse Family Partnership - I/C with ACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,460,313	35	34,685	2,425,628-
		SUBTOTAL FOR F/T SALARIED	35	2,460,313	35	34,685	2,425,628-
		SUBTOTAL FOR BUDGET CODE 3024	35	2,460,313	35	34,685	2,425,628-
BUDGET CODE: 3038 Kids Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,876	2	214,876	34,000
		SUBTOTAL FOR F/T SALARIED	2	180,876	2	214,876	34,000
		SUBTOTAL FOR BUDGET CODE 3038	2	180,876	2	214,876	34,000
BUDGET CODE: 3051 Nurse Family Partnership in NYC Part 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS		243,753			243,753-
		SUBTOTAL FOR F/T SALARIED		243,753			243,753-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3051				243,753			243,753-
BUDGET CODE: 3054 BreatheEasy NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,993		7,978	7,015-
SUBTOTAL FOR F/T SALARIED				14,993		7,978	7,015-
SUBTOTAL FOR BUDGET CODE 3054				14,993		7,978	7,015-
BUDGET CODE: 3057 Universal Home Visiting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	213	663,717	57	12,775,141	156- 12,111,424
SUBTOTAL FOR F/T SALARIED			213	663,717	57	12,775,141	156- 12,111,424
SUBTOTAL FOR BUDGET CODE 3057			213	663,717	57	12,775,141	156- 12,111,424
BUDGET CODE: 3060 CEO: School Based Health Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,396	1	92,396	
SUBTOTAL FOR F/T SALARIED			1	92,396	1	92,396	
SUBTOTAL FOR BUDGET CODE 3060			1	92,396	1	92,396	
BUDGET CODE: 3061 School Based Nursing & PHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	10,214,205	78	11,576,764	1,362,559
SUBTOTAL FOR F/T SALARIED			78	10,214,205	78	11,576,764	1,362,559
03 UNSALARIED		031 UNSALARIED		53,818,867		59,375,033	5,556,166
SUBTOTAL FOR UNSALARIED				53,818,867		59,375,033	5,556,166
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		634		634	
		041 ASSIGNMENT DIFFERENTIAL		725,465		725,465	
		042 LONGEVITY DIFFERENTIAL		44,811		44,811	
		045 HOLIDAY PAY		237,178		237,178	
		047 OVERTIME		5,221,382		186,366	5,035,016-
		057 BONUS PAYMENTS		4,000			4,000-
SUBTOTAL FOR ADD GRS PAY				6,233,470		1,194,454	5,039,016-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373	
SUBTOTAL FOR FRINGE BENES				104,373		104,373	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3061			78	70,370,915	78	72,250,624	1,879,709
BUDGET CODE: 3063 Central Administration & Operation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	5,901,218	69	6,208,908	307,690
SUBTOTAL FOR F/T SALARIED			69	5,901,218	69	6,208,908	307,690
03 UNSALARIED		031 UNSALARIED		65,263		65,263	
SUBTOTAL FOR UNSALARIED				65,263		65,263	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268	
		042 LONGEVITY DIFFERENTIAL		105,713		342	105,371-
		043 SHIFT DIFFERENTIAL		1,284			1,284-
		045 HOLIDAY PAY		18,391			18,391-
		047 OVERTIME		68,565		5,718	62,847-
		061 SUPPER MONEY		1,708			1,708-
SUBTOTAL FOR ADD GRS PAY				300,929		111,328	189,601-
SUBTOTAL FOR BUDGET CODE 3063			69	6,267,410	69	6,385,499	118,089
BUDGET CODE: 3064 Physicians and SMDs							
01 F/T SALARIED		001 FULL YEAR POSITIONS				66,001	66,001
SUBTOTAL FOR F/T SALARIED						66,001	66,001
03 UNSALARIED		031 UNSALARIED		4,427,233		4,412,950	14,283-
SUBTOTAL FOR UNSALARIED				4,427,233		4,412,950	14,283-
04 ADD GRS PAY		047 OVERTIME		86,576		64,572	22,004-
SUBTOTAL FOR ADD GRS PAY				86,576		64,572	22,004-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		266,074			266,074-
SUBTOTAL FOR FRINGE BENES				266,074			266,074-
SUBTOTAL FOR BUDGET CODE 3064				4,779,883		4,543,523	236,360-
BUDGET CODE: 3065 SH Vision Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,052,104	11	1,052,104	
SUBTOTAL FOR F/T SALARIED			11	1,052,104	11	1,052,104	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		3,499,024		3,888,054	389,030
		SUBTOTAL FOR UNSALARIED		3,499,024		3,888,054	389,030
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,635		50,635	
		042 LONGEVITY DIFFERENTIAL		38		38	
		047 OVERTIME		346,151		3,021	343,130-
		SUBTOTAL FOR ADD GRS PAY		396,824		53,694	343,130-
		SUBTOTAL FOR BUDGET CODE 3065	11	4,947,952	11	4,993,852	45,900
BUDGET CODE: 3066 SH Special Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	733,060	10	762,381	29,321
		SUBTOTAL FOR F/T SALARIED	10	733,060	10	762,381	29,321
03 UNSALARIED		031 UNSALARIED		237,547		232,523	5,024-
		SUBTOTAL FOR UNSALARIED		237,547		232,523	5,024-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		44		44	
		041 ASSIGNMENT DIFFERENTIAL		122,991		122,991	
		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
		046 TERMINAL LEAVE		29,321			29,321-
		047 OVERTIME		1,259		1,259	
		SUBTOTAL FOR ADD GRS PAY		160,148		130,827	29,321-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32	
		SUBTOTAL FOR FRINGE BENES		32		32	
		SUBTOTAL FOR BUDGET CODE 3066	10	1,130,787	10	1,125,763	5,024-
BUDGET CODE: 3067 School Health- Asthma Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,700,359	42	2,700,359	
		SUBTOTAL FOR F/T SALARIED	42	2,700,359	42	2,700,359	
03 UNSALARIED		031 UNSALARIED		32,597		19,910	12,687-
		SUBTOTAL FOR UNSALARIED		32,597		19,910	12,687-
		SUBTOTAL FOR BUDGET CODE 3067	42	2,732,956	42	2,720,269	12,687-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3068 Reproductive Health - CATCH Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,905,333	22	3,926,343	21,010
		SUBTOTAL FOR F/T SALARIED	22	3,905,333	22	3,926,343	21,010
03 UNSALARIED		031 UNSALARIED		195,796		160,281	35,515-
		SUBTOTAL FOR UNSALARIED		195,796		160,281	35,515-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,010			21,010-
		SUBTOTAL FOR ADD GRS PAY		21,010			21,010-
		SUBTOTAL FOR BUDGET CODE 3068	22	4,122,139	22	4,086,624	35,515-
BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,850			18,850-
		SUBTOTAL FOR F/T SALARIED		18,850			18,850-
03 UNSALARIED		031 UNSALARIED		2,687,578			2,687,578-
		SUBTOTAL FOR UNSALARIED		2,687,578			2,687,578-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		943			943-
		041 ASSIGNMENT DIFFERENTIAL		632,253			632,253-
		042 LONGEVITY DIFFERENTIAL		21,338			21,338-
		043 SHIFT DIFFERENTIAL		24			24-
		045 HOLIDAY PAY		91,135			91,135-
		061 SUPPER MONEY		6,006			6,006-
		SUBTOTAL FOR ADD GRS PAY		751,699			751,699-
		SUBTOTAL FOR BUDGET CODE 3072		3,458,127			3,458,127-
BUDGET CODE: 3073 After School Program NYC Public School							
04 ADD GRS PAY		047 OVERTIME		200,000			200,000-
		SUBTOTAL FOR ADD GRS PAY		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 3073		200,000			200,000-
BUDGET CODE: 3074 SH Occupational /Physical Therapy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,575		1,266	40,309-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

		MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			41,575		1,266		40,309-
03 UNSALARIED	031 UNSALARIED		391,310		58,633		332,677-
SUBTOTAL FOR UNSALARIED			391,310		58,633		332,677-
SUBTOTAL FOR BUDGET CODE 3074			432,885		59,899		372,986-
BUDGET CODE: 3076 School Health Mental Health							
01 F/T SALARIED	001 FULL YEAR POSITIONS	79	3,310,796	79	5,609,881		2,299,085
SUBTOTAL FOR F/T SALARIED		79	3,310,796	79	5,609,881		2,299,085
03 UNSALARIED	031 UNSALARIED				73,080		73,080
SUBTOTAL FOR UNSALARIED					73,080		73,080
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		72,623				72,623-
	043 SHIFT DIFFERENTIAL		147				147-
	047 OVERTIME		24,000				24,000-
	061 SUPPER MONEY		37				37-
SUBTOTAL FOR ADD GRS PAY			96,807				96,807-
SUBTOTAL FOR BUDGET CODE 3076		79	3,407,603	79	5,682,961		2,275,358
BUDGET CODE: 3077 Students in Temporary Housing							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	680,070			7-	680,070-
SUBTOTAL FOR F/T SALARIED		7	680,070			7-	680,070-
03 UNSALARIED	031 UNSALARIED		1,266				1,266-
SUBTOTAL FOR UNSALARIED			1,266				1,266-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		13,004				13,004-
	047 OVERTIME		7,000				7,000-
SUBTOTAL FOR ADD GRS PAY			20,004				20,004-
SUBTOTAL FOR BUDGET CODE 3077		7	701,340			7-	701,340-
BUDGET CODE: 3079 School Based Health Centers MH Roadmap							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	183,303		4,844	2-	178,459-
SUBTOTAL FOR F/T SALARIED		2	183,303		4,844	2-	178,459-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3079			2	183,303		4,844	2-	178,459-
BUDGET CODE: 3115 School Health IC w/ DOE								
03 UNSALARIED		031 UNSALARIED		180,000				180,000-
SUBTOTAL FOR UNSALARIED				180,000				180,000-
SUBTOTAL FOR BUDGET CODE 3115				180,000				180,000-
BUDGET CODE: 6112 School Support I/C with DOE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,844		6,844		
SUBTOTAL FOR F/T SALARIED				6,844		6,844		
SUBTOTAL FOR BUDGET CODE 6112				6,844		6,844		
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,148	1	83,539		391
SUBTOTAL FOR F/T SALARIED			1	83,148	1	83,539		391
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		375		393		18
SUBTOTAL FOR ADD GRS PAY				375		393		18
SUBTOTAL FOR BUDGET CODE 6320			1	83,523	1	83,932		409
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		185,122				185,122-
SUBTOTAL FOR F/T SALARIED				185,122				185,122-
04 ADD GRS PAY		061 SUPPER MONEY		579				579-
SUBTOTAL FOR ADD GRS PAY				579				579-
SUBTOTAL FOR BUDGET CODE 6330				185,701				185,701-
TOTAL FOR MATERNAL & CHILD HEALTH			711	118,994,932	546	128,870,444	165-	9,875,512

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FAMILY & CHILD HEALTH - PS			772	121,964,783	607	132,390,729	165-	10,425,946

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

FAMILY & CHILD HEALTH - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	772	121,964,783	607	132,390,729	10,425,946
FINANCIAL PLAN SAVINGS	6-	1,870,242-	6-	370,242-	1,500,000
APPROPRIATION	766	120,094,541	601	132,020,487	11,925,946

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,989,434		118,942,000	59,952,566
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		15,000,000			15,000,000-
STATE		6,988,315		9,033,204	2,044,889
FEDERAL - C.D.					
FEDERAL - OTHER		31,553,905		3,973,562	27,580,343-
INTRA-CITY SALES		7,562,887		71,721	7,491,166-
TOTAL		120,094,541		132,020,487	11,925,946

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	86,305- 86,305	1	86,305	86,305
1002C	ADM MANAGER-NON-MGRL	73,548-109,248	6	84,372	506,230
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	64,749- 64,749	2	64,749	129,498
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	98,262- 98,262	1	98,262	98,262
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	92,700- 92,700	1	92,700	92,700
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	118,450-118,450	1	118,450	118,450
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,381- 76,381	1	76,381	76,381
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	108,000-145,000	5	126,264	631,321
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	103,000-130,491	22	110,452	2,429,937
10026	ADMINISTRATIVE STAFF ANALYST	133,488-133,488	1	133,488	133,488
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,608-115,000	3	108,008	324,024
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	94,115-100,413	5	98,320	491,602
30087	AGENCY ATTORNEY	100,000-100,000	1	100,000	100,000
5304A	AGENCY MEDICAL DIRECTOR	170,710-195,456	3	184,217	552,651
40562	ASSOCIATE CONTRACT SPECIALIST	74,819- 74,819	1	74,819	74,819
12627	ASSOCIATE STAFF ANALYST	87,350-106,530	4	98,342	393,369
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	107,094-107,094	1	107,094	107,094
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	101,043-125,008	2	113,026	226,051
53047	CITY MEDICAL DIRECTOR	166,000-166,000	1	166,000	166,000
21744	CITY RESEARCH SCIENTIST	64,140-140,592	27	95,369	2,574,954
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,337- 48,898	2	45,618	91,235
56057	COMMUNITY ASSOCIATE	47,500- 51,460	2	49,480	98,960
56058	COMMUNITY COORDINATOR	58,000- 83,981	16	69,818	1,117,090
13620	COMPUTER AIDE-NON-SPVR	55,031- 55,031	1	55,031	55,031
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 58,918	1	58,918	58,918
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	58,643- 67,897	4	61,202	244,809
13651	COMPUTER PROGRAMMER ANALYST	68,871- 68,871	1	68,871	68,871
10050	COMPUTER SYSTEMS MANAGER	151,517-151,517	1	151,517	151,517
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	104,220-104,220	1	104,220	104,220
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	76,408- 76,408	2	76,408	152,816
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	115,000-115,000	1	115,000	115,000
06776	FAMILY PUB HEALTH NURSE (HMH)	88,780- 91,359	42	88,847	3,731,555
10069	HEALTH SERVICES MANAGER	125,000-182,000	7	151,954	1,063,675
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	77,561-151,344	19	107,476	2,042,045
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	112,982-153,161	6	128,389	770,335
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	1	76,174	76,174
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 80,639	22	63,218	1,390,800
12158	PROCUREMENT ANALYST	73,712- 85,732	3	78,148	234,444
51191	PUBLIC HEALTH ADVISER	44,960- 60,152	39	52,902	2,063,194
51195	PUBLIC HEALTH ADVISER (SCHOOL HEALTH)	54,291- 58,718	2	56,505	113,009
81805	PUBLIC HEALTH ASSISTANT	34,755- 46,781	16	39,266	628,263

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
51110	PUBLIC HEALTH EDUCATOR	57,375- 80,867	27	62,986	1,700,609
51011	PUBLIC HEALTH NURSE	75,213- 84,252	58	82,218	4,768,671
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	63,509- 63,509	1	63,509	63,509
5100C	SPEC CONSULTANT (MHSS) (AL2)	82,086- 93,459	9	84,162	757,460
51001	SPECIAL CONSULTANT (MHSS)	65,114- 82,086	38	70,432	2,676,412
12626	STAFF ANALYST	73,201- 73,201	1	73,201	73,201
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	85,939- 85,939	1	85,939	85,939
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,410- 75,000	19	66,580	1,265,022
TOTAL FOR OBJECT 001			432		35,075,920
-----					
POSITION SCHEDULE FOR U/A 103			432		35,075,920
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			169		13,721,830
TOTAL FOR U/A 103			601		48,797,750
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 8360 2017 HUD Demonstration Lead Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,874					78,874-
		SUBTOTAL FOR F/T SALARIED		78,874					78,874-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,311					1,311-
		047 OVERTIME		2,845					2,845-
		SUBTOTAL FOR ADD GRS PAY		4,156					4,156-
		SUBTOTAL FOR BUDGET CODE 8360		83,030					83,030-
		TOTAL FOR		83,030					83,030-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: CR24 ARP - EH PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	2,347,679		2,099,777	85-		247,902-
		SUBTOTAL FOR F/T SALARIED	85	2,347,679		2,099,777	85-		247,902-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000					1,000-
		042 LONGEVITY DIFFERENTIAL		3,000					3,000-
		SUBTOTAL FOR ADD GRS PAY		4,000					4,000-
		SUBTOTAL FOR BUDGET CODE CR24	85	2,351,679		2,099,777	85-		251,902-
BUDGET CODE: 4000 Environmental Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,079,712	29	2,786,494			706,782
		SUBTOTAL FOR F/T SALARIED	29	2,079,712	29	2,786,494			706,782
03 UNSALARIED		031 UNSALARIED		38,600					38,600-
		SUBTOTAL FOR UNSALARIED		38,600					38,600-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,370		69,370			
		047 OVERTIME		35,158		1,338			33,820-
		SUBTOTAL FOR ADD GRS PAY		104,528		70,708			33,820-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4000			29	2,222,840	29	2,857,202	634,362
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	738,472	15	1,001,505	263,033
SUBTOTAL FOR F/T SALARIED			15	738,472	15	1,001,505	263,033
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,082		125,082	
		047 OVERTIME		104,383		41,583	62,800-
SUBTOTAL FOR ADD GRS PAY				229,465		166,665	62,800-
SUBTOTAL FOR BUDGET CODE 4003			15	967,937	15	1,168,170	200,233
BUDGET CODE: 4006 Injury Surveillance & Prev Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	657,459	7	657,693	234
SUBTOTAL FOR F/T SALARIED			7	657,459	7	657,693	234
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,146		6,146	
SUBTOTAL FOR ADD GRS PAY				6,146		6,146	
SUBTOTAL FOR BUDGET CODE 4006			7	663,605	7	663,839	234
BUDGET CODE: 4007 Environmental Surveillance Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,012,877	12	1,033,323	20,446
SUBTOTAL FOR F/T SALARIED			12	1,012,877	12	1,033,323	20,446
03 UNSALARIED		031 UNSALARIED		138,300		138,300	
SUBTOTAL FOR UNSALARIED				138,300		138,300	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,421		975	20,446-
		047 OVERTIME		2,178		2,178	
SUBTOTAL FOR ADD GRS PAY				23,599		3,153	20,446-
SUBTOTAL FOR BUDGET CODE 4007			12	1,174,776	12	1,174,776	
BUDGET CODE: 4009 3K Expansion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,858,748	55	3,963,895	105,147
SUBTOTAL FOR F/T SALARIED			55	3,858,748	55	3,963,895	105,147

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4009			55	3,858,748	55	3,963,895	105,147
BUDGET CODE: 4010 Child Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,815,305	64	3,829,244	13,939
SUBTOTAL FOR F/T SALARIED			64	3,815,305	64	3,829,244	13,939
03 UNSALARIED		031 UNSALARIED		11,502		11,502	
SUBTOTAL FOR UNSALARIED				11,502		11,502	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		145		145	
		041 ASSIGNMENT DIFFERENTIAL		12,737		101	12,636-
		042 LONGEVITY DIFFERENTIAL		184,408		184,088	320-
		043 SHIFT DIFFERENTIAL		350			350-
		047 OVERTIME		59,658		59,658	
		057 BONUS PAYMENTS		2,500			2,500-
		061 SUPPER MONEY		555			555-
SUBTOTAL FOR ADD GRS PAY				260,353		243,992	16,361-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138	
SUBTOTAL FOR FRINGE BENES				138		138	
SUBTOTAL FOR BUDGET CODE 4010			64	4,087,298	64	4,084,876	2,422-
BUDGET CODE: 4011 Radiation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,031,313	17	1,235,577	204,264
SUBTOTAL FOR F/T SALARIED			17	1,031,313	17	1,235,577	204,264
03 UNSALARIED		031 UNSALARIED		3,000		4,000	1,000
SUBTOTAL FOR UNSALARIED				3,000		4,000	1,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,499		63,499	
		047 OVERTIME		6,817		1,678	5,139-
		061 SUPPER MONEY		48			48-
SUBTOTAL FOR ADD GRS PAY				70,364		65,177	5,187-
SUBTOTAL FOR BUDGET CODE 4011			17	1,104,677	17	1,304,754	200,077

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4016 Public Health Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,257,863	77	5,361,760	103,897
SUBTOTAL FOR F/T SALARIED			77	5,257,863	77	5,361,760	103,897
03 UNSALARIED		031 UNSALARIED		78,504		38,683	39,821-
SUBTOTAL FOR UNSALARIED				78,504		38,683	39,821-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,556		41,556	
		047 OVERTIME		75,803		12,116	63,687-
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				117,859		53,672	64,187-
SUBTOTAL FOR BUDGET CODE 4016			77	5,454,226	77	5,454,115	111-
BUDGET CODE: 4017 Universal Pre-Kindergarten							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	475,248	8	475,248	
SUBTOTAL FOR F/T SALARIED			8	475,248	8	475,248	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 4017			8	475,748	8	475,248	500-
BUDGET CODE: 4020 Food Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	254	12,692,324	258	13,692,557	4 1,000,233
SUBTOTAL FOR F/T SALARIED			254	12,692,324	258	13,692,557	4 1,000,233
03 UNSALARIED		031 UNSALARIED		71,692		71,692	
SUBTOTAL FOR UNSALARIED				71,692		71,692	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		311		311	
		041 ASSIGNMENT DIFFERENTIAL		50,217		50,217	
		042 LONGEVITY DIFFERENTIAL		608,648		608,648	
		043 SHIFT DIFFERENTIAL		33,500		33,500	
		045 HOLIDAY PAY		213,726		213,726	
		047 OVERTIME		402,324		402,324	
		057 BONUS PAYMENTS		12,000			12,000-
SUBTOTAL FOR ADD GRS PAY				1,320,726		1,308,726	12,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS      AMOUNT
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		297		297	
		SUBTOTAL FOR FRINGE BENES		297		297	
		SUBTOTAL FOR BUDGET CODE 4020	254	14,085,039	258	15,073,272	4      988,233
BUDGET CODE: 4021 Day Camp Program							
01	F/T SALARIED	001 FULL YEAR POSITIONS	8	472,466	8	472,466	
		SUBTOTAL FOR F/T SALARIED	8	472,466	8	472,466	
04	ADD GRS PAY	057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 4021	8	472,966	8	472,466	500-
BUDGET CODE: 4022 CDC EHS-NET Food Safety							
01	F/T SALARIED	001 FULL YEAR POSITIONS		48,582		7,165	41,417-
		SUBTOTAL FOR F/T SALARIED		48,582		7,165	41,417-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		138		39	99-
		047 OVERTIME		1			1-
		SUBTOTAL FOR ADD GRS PAY		139		39	100-
		SUBTOTAL FOR BUDGET CODE 4022		48,721		7,204	41,517-
BUDGET CODE: 4023 Child Care Desert Funding to NYC							
01	F/T SALARIED	001 FULL YEAR POSITIONS		261,206			261,206-
		SUBTOTAL FOR F/T SALARIED		261,206			261,206-
04	ADD GRS PAY	047 OVERTIME		31,381			31,381-
		SUBTOTAL FOR ADD GRS PAY		31,381			31,381-
		SUBTOTAL FOR BUDGET CODE 4023		292,587			292,587-
BUDGET CODE: 4024 Early Learn Consulting w/ DOE							
01	F/T SALARIED	001 FULL YEAR POSITIONS	4	273,832			4-      273,832-
		SUBTOTAL FOR F/T SALARIED	4	273,832			4-      273,832-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4024			4	273,832			4-		273,832-
BUDGET CODE: 4026 Expanded Water Surveying- I/C with DEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	327,764	5	345,075			17,311
SUBTOTAL FOR F/T SALARIED			5	327,764	5	345,075			17,311
03 UNSALARIED		031 UNSALARIED		36,831		37,936			1,105
SUBTOTAL FOR UNSALARIED				36,831		37,936			1,105
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,516					5,516-
		047 OVERTIME		1,650					1,650-
		061 SUPPER MONEY		100					100-
SUBTOTAL FOR ADD GRS PAY				7,266					7,266-
SUBTOTAL FOR BUDGET CODE 4026			5	371,861	5	383,011			11,150
BUDGET CODE: 4030 Healthy Homes Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	5,743,104	110	7,755,209			2,012,105
SUBTOTAL FOR F/T SALARIED			110	5,743,104	110	7,755,209			2,012,105
03 UNSALARIED		031 UNSALARIED		289,130		289,130			
SUBTOTAL FOR UNSALARIED				289,130		289,130			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550			
		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600			
		042 LONGEVITY DIFFERENTIAL		179,852		142,252			37,600-
		045 HOLIDAY PAY		17,150		17,150			
		047 OVERTIME		196,536		95,296			101,240-
		057 BONUS PAYMENTS		3,500					3,500-
		061 SUPPER MONEY		1,100		1,100			
SUBTOTAL FOR ADD GRS PAY				405,288		262,948			142,340-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550			
SUBTOTAL FOR FRINGE BENES				550		550			
SUBTOTAL FOR BUDGET CODE 4030			110	6,438,072	110	8,307,837			1,869,765
BUDGET CODE: 4040 Pest Control									

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	6,613,647	107	6,900,444		286,797	
		SUBTOTAL FOR F/T SALARIED	107	6,613,647	107	6,900,444		286,797	
03 UNSALARIED		031 UNSALARIED		256,939		256,939			
		SUBTOTAL FOR UNSALARIED		256,939		256,939			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441,743		253,177		188,566-	
		045 HOLIDAY PAY		67,400		67,400			
		047 OVERTIME		186,193		89,193		97,000-	
		057 BONUS PAYMENTS		7,500				7,500-	
		061 SUPPER MONEY		375				375-	
		SUBTOTAL FOR ADD GRS PAY		703,211		409,770		293,441-	
		SUBTOTAL FOR BUDGET CODE 4040	107	7,573,797	107	7,567,153		6,644-	
BUDGET CODE: 4045 Anthropod/Reg Environ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	638,148	14	953,148		315,000	
		SUBTOTAL FOR F/T SALARIED	14	638,148	14	953,148		315,000	
03 UNSALARIED		031 UNSALARIED		50,378		89,351		38,973	
		SUBTOTAL FOR UNSALARIED		50,378		89,351		38,973	
04 ADD GRS PAY		045 HOLIDAY PAY		26,353		26,353			
		047 OVERTIME		408,630		54,657		353,973-	
		SUBTOTAL FOR ADD GRS PAY		434,983		81,010		353,973-	
		SUBTOTAL FOR BUDGET CODE 4045	14	1,123,509	14	1,123,509			
BUDGET CODE: 4046 Pest Control Nuisance Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	2,601,109	81	3,686,468		1,085,359	
		SUBTOTAL FOR F/T SALARIED	81	2,601,109	81	3,686,468		1,085,359	
03 UNSALARIED		031 UNSALARIED		57,272		57,272			
		SUBTOTAL FOR UNSALARIED		57,272		57,272			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,200				28,200-	
		042 LONGEVITY DIFFERENTIAL		168,000		168,000			
		043 SHIFT DIFFERENTIAL		6,000				6,000-	
		045 HOLIDAY PAY		6,600				6,600-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		047 OVERTIME		203,437		64,437		139,000-	
		057 BONUS PAYMENTS		2,500				2,500-	
		SUBTOTAL FOR ADD GRS PAY		414,737		232,437		182,300-	
		SUBTOTAL FOR BUDGET CODE 4046	81	3,073,118	81	3,976,177		903,059	
BUDGET CODE: 4047 IC W/DPR - Green Thumbs Garden									
04 ADD GRS PAY		047 OVERTIME		100,000				100,000-	
		SUBTOTAL FOR ADD GRS PAY		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 4047		100,000				100,000-	
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,249,345	13	1,273,543		24,198	
		SUBTOTAL FOR F/T SALARIED	13	1,249,345	13	1,273,543		24,198	
03 UNSALARIED		031 UNSALARIED		214,250		214,250			
		SUBTOTAL FOR UNSALARIED		214,250		214,250			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,276		11,000		16,276-	
		042 LONGEVITY DIFFERENTIAL		65,840		65,840			
		043 SHIFT DIFFERENTIAL		31,000		29,700		1,300-	
		045 HOLIDAY PAY		11,510		11,000		510-	
		047 OVERTIME		43,527		28,830		14,697-	
		SUBTOTAL FOR ADD GRS PAY		179,153		146,370		32,783-	
		SUBTOTAL FOR BUDGET CODE 4050	13	1,642,748	13	1,634,163		8,585-	
BUDGET CODE: 4060 Veterinary Public Health Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,015,748	17	1,024,600		8,852	
		SUBTOTAL FOR F/T SALARIED	17	1,015,748	17	1,024,600		8,852	
03 UNSALARIED		031 UNSALARIED		200,046		200,046			
		SUBTOTAL FOR UNSALARIED		200,046		200,046			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,042		54,042			
		047 OVERTIME		18,486		486		18,000-	
		SUBTOTAL FOR ADD GRS PAY		72,528		54,528		18,000-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4060			17	1,288,322	17	1,279,174	9,148-
BUDGET CODE: 4061 Animal Population Control Fund							
01 F/T SALARIED 001 FULL YEAR POSITIONS				874,826			874,826-
SUBTOTAL FOR F/T SALARIED				874,826			874,826-
SUBTOTAL FOR BUDGET CODE 4061				874,826			874,826-
BUDGET CODE: 4062 Veterinary Public Health Services (AC&C)							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	94,451	2	96,320	1,869
SUBTOTAL FOR F/T SALARIED			2	94,451	2	96,320	1,869
03 UNSALARIED 031 UNSALARIED				118,869		119,319	450
SUBTOTAL FOR UNSALARIED				118,869		119,319	450
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				120			120-
042 LONGEVITY DIFFERENTIAL				984			984-
045 HOLIDAY PAY				200			200-
047 OVERTIME				1,831			1,831-
061 SUPPER MONEY				50			50-
SUBTOTAL FOR ADD GRS PAY				3,185			3,185-
SUBTOTAL FOR BUDGET CODE 4062			2	216,505	2	215,639	866-
BUDGET CODE: 4063 Enforcement of Pet Shop Regulations							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	297,817	5	304,001	6,184
SUBTOTAL FOR F/T SALARIED			5	297,817	5	304,001	6,184
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				2,340			2,340-
042 LONGEVITY DIFFERENTIAL				3,844			3,844-
057 BONUS PAYMENTS				500			500-
SUBTOTAL FOR ADD GRS PAY				6,684			6,684-
SUBTOTAL FOR BUDGET CODE 4063			5	304,501	5	304,001	500-
BUDGET CODE: 4070 Health Academy							



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	1,059,127	18	1,059,127			
SUBTOTAL FOR F/T SALARIED			18	1,059,127	18	1,059,127			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		20,000		20,000			
	042	LONGEVITY DIFFERENTIAL		21,983		21,983			
	043	SHIFT DIFFERENTIAL		5,000		5,000			
	045	HOLIDAY PAY		20,000		20,000			
	047	OVERTIME		24,945		24,945			
	057	BONUS PAYMENTS		500					500-
SUBTOTAL FOR ADD GRS PAY				92,428		91,928			500-
SUBTOTAL FOR BUDGET CODE 4070			18	1,151,555	18	1,151,055			500-
BUDGET CODE: 4080 NYC 2030 Air Quality Study									
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	711,261	7	723,577			12,316
SUBTOTAL FOR F/T SALARIED			7	711,261	7	723,577			12,316
03 UNSALARIED	031	UNSALARIED		24,806		24,806			
SUBTOTAL FOR UNSALARIED				24,806		24,806			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		15,600		3,284			12,316-
SUBTOTAL FOR ADD GRS PAY				15,600		3,284			12,316-
SUBTOTAL FOR BUDGET CODE 4080			7	751,667	7	751,667			
BUDGET CODE: 4090 Permits									
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	306,569	4	306,802			233
SUBTOTAL FOR F/T SALARIED			4	306,569	4	306,802			233
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		3,704		3,704			
	047	OVERTIME		206		206			
SUBTOTAL FOR ADD GRS PAY				3,910		3,910			
SUBTOTAL FOR BUDGET CODE 4090			4	310,479	4	310,712			233
BUDGET CODE: 4115 Day Care I/C with Admin. for Ch. Serv.									
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	450,524	7	450,524			
SUBTOTAL FOR F/T SALARIED			7	450,524	7	450,524			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4115			7	450,524	7	450,524	
BUDGET CODE: 4810 Daycare Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	9,851,144	124	10,274,907	423,763
SUBTOTAL FOR F/T SALARIED			124	9,851,144	124	10,274,907	423,763
03 UNSALARIED		031 UNSALARIED		66,647		24,750	41,897-
SUBTOTAL FOR UNSALARIED				66,647		24,750	41,897-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		304		310	6
		041 ASSIGNMENT DIFFERENTIAL		18,637		16,390	2,247-
		042 LONGEVITY DIFFERENTIAL		364,785		349,570	15,215-
		043 SHIFT DIFFERENTIAL		5,711		10,876	5,165
		045 HOLIDAY PAY		5,632		11,264	5,632
		046 TERMINAL LEAVE					
		047 OVERTIME		304,285			304,285-
		061 SUPPER MONEY		2,086			2,086-
SUBTOTAL FOR ADD GRS PAY				701,440		388,410	313,030-
SUBTOTAL FOR BUDGET CODE 4810			124	10,619,231	124	10,688,067	68,836
BUDGET CODE: 8120 Summer Feeding Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,855		47,547	15,308-
SUBTOTAL FOR F/T SALARIED				62,855		47,547	15,308-
03 UNSALARIED		031 UNSALARIED		52,060		25,606	26,454-
SUBTOTAL FOR UNSALARIED				52,060		25,606	26,454-
SUBTOTAL FOR BUDGET CODE 8120				114,915		73,153	41,762-
BUDGET CODE: 8220 Drinking Water Program Enhancement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,486	3	177,794	21,308
SUBTOTAL FOR F/T SALARIED			3	156,486	3	177,794	21,308
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,574		5,184	1,390-
		043 SHIFT DIFFERENTIAL		7			7-
		061 SUPPER MONEY		6		17	11

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				6,587		5,201	1,386-
SUBTOTAL FOR BUDGET CODE 8220			3	163,073	3	182,995	19,922
BUDGET CODE: 8240 Bathing Beach Water Qlty Monitor& Notify							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,603		8,683	21,920-
SUBTOTAL FOR F/T SALARIED				30,603		8,683	21,920-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		156			156-
SUBTOTAL FOR ADD GRS PAY				156			156-
SUBTOTAL FOR BUDGET CODE 8240				30,759		8,683	22,076-
BUDGET CODE: 8290 NY Violent Death Reporting System							
01 F/T SALARIED		001 FULL YEAR POSITIONS		156,850		26,530	130,320-
SUBTOTAL FOR F/T SALARIED				156,850		26,530	130,320-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,041			5,041-
SUBTOTAL FOR ADD GRS PAY				5,041			5,041-
SUBTOTAL FOR BUDGET CODE 8290				161,891		26,530	135,361-
BUDGET CODE: 8310 Radiation/Mammograpy Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,759	4	341,632	26,873
SUBTOTAL FOR F/T SALARIED			4	314,759	4	341,632	26,873
03 UNSALARIED		031 UNSALARIED		24,754		27,300	2,546
SUBTOTAL FOR UNSALARIED				24,754		27,300	2,546
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,906		13,036	11,870-
		043 SHIFT DIFFERENTIAL		90			90-
		045 HOLIDAY PAY		919			919-
		047 OVERTIME		3,095			3,095-
		061 SUPPER MONEY		896		410	486-
SUBTOTAL FOR ADD GRS PAY				29,906		13,446	16,460-
SUBTOTAL FOR BUDGET CODE 8310			4	369,419	4	382,378	12,959

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8320 Healthy Neighborhoods Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,058			177,058-
		SUBTOTAL FOR F/T SALARIED		177,058			177,058-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		606			606-
		041 ASSIGNMENT DIFFERENTIAL		477			477-
		042 LONGEVITY DIFFERENTIAL		12,186			12,186-
		SUBTOTAL FOR ADD GRS PAY		13,269			13,269-
		SUBTOTAL FOR BUDGET CODE 8320		190,327			190,327-
BUDGET CODE: 8350 CDC BRACE CHAMP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		57,223			57,223-
		SUBTOTAL FOR F/T SALARIED		57,223			57,223-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,463			2,463-
		061 SUPPER MONEY		56			56-
		SUBTOTAL FOR ADD GRS PAY		2,519			2,519-
		SUBTOTAL FOR BUDGET CODE 8350		59,742			59,742-
BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent							
01 F/T SALARIED		001 FULL YEAR POSITIONS		384,961	65,681		319,280-
		SUBTOTAL FOR F/T SALARIED		384,961	65,681		319,280-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		642	161		481-
		042 LONGEVITY DIFFERENTIAL		1,715	328		1,387-
		043 SHIFT DIFFERENTIAL		4			4-
		045 HOLIDAY PAY		333	112		221-
		047 OVERTIME		1,696	571		1,125-
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		104			104-
		SUBTOTAL FOR ADD GRS PAY		4,994	1,172		3,822-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		774	202		572-
		SUBTOTAL FOR FRINGE BENES		774	202		572-
		SUBTOTAL FOR BUDGET CODE 8480		390,729	67,055		323,674-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8510 Lead Poison-Federal Pass Thru							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,912,568	27	1,763,328	149,240-
		SUBTOTAL FOR F/T SALARIED	27	1,912,568	27	1,763,328	149,240-
03 UNSALARIED		031 UNSALARIED		71,024		56,264	14,760-
		SUBTOTAL FOR UNSALARIED		71,024		56,264	14,760-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		659		666	7
		041 ASSIGNMENT DIFFERENTIAL		20,389		20,860	471
		042 LONGEVITY DIFFERENTIAL		83,443		83,807	364
		043 SHIFT DIFFERENTIAL		8			8-
		047 OVERTIME		6,868			6,868-
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		373		107	266-
		SUBTOTAL FOR ADD GRS PAY		112,240		105,440	6,800-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS					
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 8510	27	2,095,832	27	1,925,032	170,800-
BUDGET CODE: 8530 Primary Prevention Pilot							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,366,402	21	1,361,510	4,892-
		SUBTOTAL FOR F/T SALARIED	21	1,366,402	21	1,361,510	4,892-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		938		4,119	3,181
		042 LONGEVITY DIFFERENTIAL		14,601		46,636	32,035
		043 SHIFT DIFFERENTIAL		30			30-
		045 HOLIDAY PAY		4,323			4,323-
		047 OVERTIME		59,343		33,581	25,762-
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		204		495	291
		SUBTOTAL FOR ADD GRS PAY		79,939		84,831	4,892
		SUBTOTAL FOR BUDGET CODE 8530	21	1,446,341	21	1,446,341	
BUDGET CODE: 8680 National Env PH Tracking/Network Implem							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	477,087	6	566,811		89,724	
SUBTOTAL FOR F/T SALARIED			6	477,087	6	566,811		89,724	
03 UNSALARIED	031	UNSALARIED		14,306		11,969		2,337-	
SUBTOTAL FOR UNSALARIED				14,306		11,969		2,337-	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		5,041		4,300		741-	
	043	SHIFT DIFFERENTIAL		231		200		31-	
	045	HOLIDAY PAY		123				123-	
	047	OVERTIME		3,500		3,500			
	061	SUPPER MONEY		9				9-	
SUBTOTAL FOR ADD GRS PAY				8,904		8,000		904-	
SUBTOTAL FOR BUDGET CODE 8680			6	500,297	6	586,780		86,483	
BUDGET CODE: 8815 Poison Control (HHC Medicaid)									
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	254,026	4	290,000		35,974	
SUBTOTAL FOR F/T SALARIED			4	254,026	4	290,000		35,974	
03 UNSALARIED	031	UNSALARIED				10,000		10,000	
SUBTOTAL FOR UNSALARIED						10,000		10,000	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		5,654				5,654-	
	042	LONGEVITY DIFFERENTIAL		9,600				9,600-	
	043	SHIFT DIFFERENTIAL		11,000				11,000-	
	045	HOLIDAY PAY		9,000				9,000-	
	047	OVERTIME		8,000				8,000-	
	055	SALARY ADJUSTMENTS LABOR RSRVE		2,700				2,700-	
	061	SUPPER MONEY		20				20-	
SUBTOTAL FOR ADD GRS PAY				45,974				45,974-	
SUBTOTAL FOR BUDGET CODE 8815			4	300,000	4	300,000			
BUDGET CODE: 8825 Poison Control (HHC Medicaid) - Federal									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	71,580	1	71,580			
SUBTOTAL FOR F/T SALARIED			1	71,580	1	71,580			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		8,700		8,700			
	045	HOLIDAY PAY		8,746		8,746			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		7,000		7,000		
		SUBTOTAL FOR ADD GRS PAY		24,446		24,446		
		SUBTOTAL FOR BUDGET CODE 8825	1	96,026	1	96,026		
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	1,215	79,744,745	1,130	82,037,256	85-	2,292,511
		TOTAL FOR ENVIRONMENTAL HEALTH - PS	1,215	79,827,775	1,130	82,037,256	85-	2,209,481

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,215	79,827,775	1,130	82,037,256	2,209,481
FINANCIAL PLAN SAVINGS	76-	1,195,953-	28-	101,407-	1,094,546
APPROPRIATION	1,139	78,631,822	1,102	81,935,849	3,304,027

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,248,279		54,518,753	5,270,474
OTHER CATEGORICAL		96,026		96,026	
CAPITAL FUNDS - I.F.A.					
STATE		5,905,477		6,509,223	603,746
FEDERAL - C.D.					
FEDERAL - OTHER		18,327,277		16,014,619	2,312,658-
INTRA-CITY SALES		5,054,763		4,797,228	257,535-
TOTAL		78,631,822		81,935,849	3,304,027



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95004	*SENIOR STAFF OFFICER (LEGAL) HMH	88,422- 88,422	1	88,422	88,422
40510	ACCOUNTANT	68,457- 89,884	3	77,803	233,409
1002C	ADM MANAGER-NON-MGRL	70,631-111,442	14	83,580	1,170,124
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	103,000-115,360	2	109,180	218,360
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	94,631-118,450	2	106,541	213,081
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	109,649-171,989	8	135,048	1,080,387
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	95,000-122,364	4	105,163	420,650
10026	ADMINISTRATIVE STAFF ANALYST	164,974-164,974	1	164,974	164,974
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-148,446	8	118,639	949,115
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-101,064	5	92,613	463,066
30087	AGENCY ATTORNEY	82,885- 82,885	1	82,885	82,885
40562	ASSOCIATE CONTRACT SPECIALIST	75,190- 75,190	1	75,190	75,190
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,375- 74,988	3	68,230	204,691
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	71,950- 71,950	1	71,950	71,950
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	67,299-102,714	126	75,078	9,459,792
12627	ASSOCIATE STAFF ANALYST	92,404- 96,343	2	94,374	188,747
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	43,202- 43,202	1	43,202	43,202
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	114,179-114,179	1	114,179	114,179
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,224- 96,682	2	95,453	190,906
90643	CITY PEST CONTROL AIDE	31,377- 38,765	16	37,068	593,092
21744	CITY RESEARCH SCIENTIST	64,140-136,982	82	94,144	7,719,798
20215	CIVIL ENGINEER	92,712- 92,712	1	92,712	92,712
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 54,671	25	44,968	1,124,205
56056	COMMUNITY ASSISTANT	36,924- 42,191	7	40,740	285,179
56057	COMMUNITY ASSOCIATE	44,083- 50,869	19	49,149	933,838
56058	COMMUNITY COORDINATOR	62,215- 83,791	23	68,176	1,568,041
13620	COMPUTER AIDE-NON-SPVR	50,000- 65,887	5	53,390	266,952
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,492	5	69,814	349,071
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 66,047	2	62,547	125,094
13615	COMPUTER SERVICE TECHNICIAN	47,139- 47,139	1	47,139	47,139
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-116,732	2	105,488	210,976
10050	COMPUTER SYSTEMS MANAGER	166,304-166,304	1	166,304	166,304
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	72,000- 91,243	48	78,440	3,765,139
51009	CONSULTANT PUBLIC HEALTH NURSE	84,252- 84,252	9	84,252	758,268
40561	CONTRACT SPECIALIST	64,800- 64,800	1	64,800	64,800
95005	EXECUTIVE AGENCY COUNSEL	115,000-115,000	1	115,000	115,000
90510	EXTERMINATOR	34,027- 56,478	34	49,214	1,673,262
10069	HEALTH SERVICES MANAGER	130,931-221,470	6	163,403	980,418
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-123,284	7	101,044	707,306
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	114,892-129,009	5	122,607	613,033
95599	INVESTIGATOR (DISCIPLINE) (HMH)	50,000- 78,989	7	54,141	378,989

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	50,000- 50,000	9	50,000	450,000
95712	IT AUTOMATION AND MONITORING ENGINEER	105,000-105,000	1	105,000	105,000
82107	LABORATORY HELPER	38,970- 43,202	4	40,942	163,769
11702	OFFICE MACHINE AIDE	40,023- 42,082	2	41,053	82,105
51023	POISON INFORMATION SPECIALIST	88,000-108,132	13	99,528	1,293,859
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,481	39	63,175	2,463,826
12158	PROCUREMENT ANALYST	55,594- 81,070	4	68,539	274,156
51191	PUBLIC HEALTH ADVISER	62,362- 62,362	1	62,362	62,362
81805	PUBLIC HEALTH ASSISTANT	36,955- 42,088	2	39,522	79,043
51110	PUBLIC HEALTH EDUCATOR	53,604- 77,495	9	63,933	575,397
51181	PUBLIC HEALTH EPIDEMIOLOGIST	63,794- 78,955	3	71,105	213,314
51011	PUBLIC HEALTH NURSE	76,716- 76,716	1	76,716	76,716
31215	PUBLIC HEALTH SANITARIAN	45,722- 72,781	303	58,269	17,655,408
60215	PUBLIC RECORDS AIDE	44,045- 52,508	3	48,851	146,553
21516	SCIENTIST (RADIATION CONTROL)	67,757- 91,809	12	79,710	956,524
21538	SCIENTIST (WATER ECOLOGY)	49,074- 85,889	38	65,657	2,494,973
21537	SCIENTIST (WATER ECOLOGY) TRAINEE	39,213- 45,095	2	42,154	84,308
10252	SECRETARY	45,318- 50,920	5	48,406	242,028
70810	SPECIAL OFFICER	38,357- 40,590	2	39,474	78,947
12626	STAFF ANALYST	73,010- 73,010	1	73,010	73,010
12200	STOCK WORKER	41,839- 41,839	1	41,839	41,839
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,410- 66,950	2	64,680	129,360
90505	SUPERVISOR (PEST CONTROL)	41,064- 74,626	15	49,151	737,267
TOTAL FOR OBJECT 001			965		66,451,510
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POSITION SCHEDULE FOR U/A 104			965		66,451,510
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			137		9,434,049
TOTAL FOR U/A 104			1,102		75,885,559
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 5716 Early Intervention Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	212	13,761,440	212	14,441,909	680,469
		SUBTOTAL FOR F/T SALARIED	212	13,761,440	212	14,441,909	680,469
03 UNSALARIED		031 UNSALARIED		273,781		257,781	16,000-
		SUBTOTAL FOR UNSALARIED		273,781		257,781	16,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,000			56,000-
		042 LONGEVITY DIFFERENTIAL		268,474		1,742	266,732-
		043 SHIFT DIFFERENTIAL		1,471			1,471-
		047 OVERTIME		329,471		307	329,164-
		057 BONUS PAYMENTS		5,000			5,000-
		061 SUPPER MONEY		1,700			1,700-
		SUBTOTAL FOR ADD GRS PAY		662,116		2,049	660,067-
		SUBTOTAL FOR BUDGET CODE 5716	212	14,697,337	212	14,701,739	4,402
BUDGET CODE: 5717 Early Intervention Admin Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,128,752	37	2,280,358	19-
		SUBTOTAL FOR F/T SALARIED	56	3,128,752	37	2,280,358	19-
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 5717	56	3,129,252	37	2,280,358	19-
		TOTAL FOR	268	17,826,589	249	16,982,097	19-
		TOTAL FOR EARLY INTERVENTION - PS	268	17,826,589	249	16,982,097	19-

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EARLY INTERVENTION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	268	17,826,589	249	16,982,097	844,492-
FINANCIAL PLAN SAVINGS	25-	221,974-	25-	221,974-	
APPROPRIATION	243	17,604,615	224	16,760,123	844,492-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	928,596	932,498	3,902
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	6,864,400	6,864,400	
FEDERAL - C.D.			
FEDERAL - OTHER	9,811,619	8,963,225	848,394-
INTRA-CITY SALES			
 TOTAL	 17,604,615	 16,760,123	 844,492-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
10236	*ASSIST COORDINATING MANAGER	54,631- 54,673	3	54,659	163,977
95948	*COORDINATING MANAGER (HMH)	62,063- 82,688	3	72,395	217,185
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	98,000- 98,000	1	98,000	98,000
12648	*SENIOR SYSTEMS ANALYST	51,640- 51,640	1	51,640	51,640
12652	*SR MANAGEMENT CONSULTANT (HMH)	74,829- 94,499	7	83,956	587,689
12650	*SUPVSNQ SYSTEMS ANALYST (HMH)	55,764- 72,608	3	66,562	199,687
12647	*SYSTEMS ANALYST	45,044- 58,764	10	52,135	521,346
40510	ACCOUNTANT	63,289- 63,289	1	63,289	63,289
1002C	ADM MANAGER-NON-MGRL	70,631- 88,326	7	73,531	514,720
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,129- 77,791	3	76,427	229,280
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,602-123,602	1	123,602	123,602
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,516-146,647	2	125,082	250,163
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	83,595-111,922	7	91,577	641,041
5304A	AGENCY MEDICAL DIRECTOR	177,034-177,034	1	177,034	177,034
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	2	86,830	173,660
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 54,174	15	45,358	680,369
56056	COMMUNITY ASSISTANT	42,191- 42,191	3	42,191	126,573
56057	COMMUNITY ASSOCIATE	48,000- 52,600	6	51,433	308,600
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-125,548	5	102,917	514,585
10050	COMPUTER SYSTEMS MANAGER	132,207-132,207	1	132,207	132,207
40561	CONTRACT SPECIALIST	65,054- 78,966	2	72,010	144,020
40910	ECONOMIST	56,013- 56,013	1	56,013	56,013
83051	HEALTH CARE PROG PLAN/ANALYST	56,838- 59,438	3	58,298	174,894
10069	HEALTH SERVICES MANAGER	112,282-165,000	2	138,641	277,282
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-126,804	9	93,896	845,068
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	98,000-160,112	5	116,833	584,164
40502	MANAGEMENT AUDITOR	70,563- 70,563	1	70,563	70,563
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,552- 83,732	20	58,830	1,176,606
12158	PROCUREMENT ANALYST	71,114- 71,114	1	71,114	71,114
51110	PUBLIC HEALTH EDUCATOR	69,826- 69,826	1	69,826	69,826
10252	SECRETARY	41,848- 54,662	12	46,309	555,703
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	62,000- 62,000	1	62,000	62,000
5100C	SPEC CONSULTANT (MHSS) (AL2)	82,086- 94,049	5	88,252	441,259
51001	SPECIAL CONSULTANT (MHSS)	69,152- 72,712	3	70,339	211,016
83052	SR HEALTHCARE PROG PLAN ANLYST	56,625- 88,139	59	65,347	3,855,486
TOTAL FOR OBJECT 001			209		14,472,940

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

POSITION SCHEDULE FOR U/A 105	209	14,472,940
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	15	1,038,728
TOTAL FOR U/A 105	224	15,511,668

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV06 Coronavirus COVID-19									
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,426			226		145,200-
SUBTOTAL FOR F/T SALARIED				145,426			226		145,200-
03 UNSALARIED		031 UNSALARIED		211,557					211,557-
SUBTOTAL FOR UNSALARIED				211,557					211,557-
04 ADD GRS PAY		X47 PY OVERTIME		85					85-
		041 ASSIGNMENT DIFFERENTIAL		269					269-
		042 LONGEVITY DIFFERENTIAL		34					34-
		043 SHIFT DIFFERENTIAL		1,025					1,025-
		045 HOLIDAY PAY		6,085					6,085-
		047 OVERTIME		2,726,372					2,726,372-
		061 SUPPER MONEY		334					334-
SUBTOTAL FOR ADD GRS PAY				2,734,204					2,734,204-
SUBTOTAL FOR BUDGET CODE CV06				3,091,187			226		3,090,961-
TOTAL FOR				3,091,187			226		3,090,961-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 6011 Office of the Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	885,164	8	885,164			
SUBTOTAL FOR F/T SALARIED				8	885,164	8	885,164		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577			
		042 LONGEVITY DIFFERENTIAL		1,135		1,135			
		057 BONUS PAYMENTS		500					500-
SUBTOTAL FOR ADD GRS PAY				3,212		2,712			500-
SUBTOTAL FOR BUDGET CODE 6011				8	888,376	8	887,876		500-
BUDGET CODE: 6014 Finance and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,629,061	33	2,630,307			1,246

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	
						# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			33	2,629,061	33	2,630,307	1,246
03	UN SALARIED	031 UN SALARIED		11,437		11,437	
SUBTOTAL FOR UN SALARIED				11,437		11,437	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		723		723	
		042 LONGEVITY DIFFERENTIAL		15,802		15,802	
		043 SHIFT DIFFERENTIAL		1,334		1,334	
		045 HOLIDAY PAY		5,070		5,070	
		047 OVERTIME		100,580		100,580	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		2,082		2,082	
SUBTOTAL FOR ADD GRS PAY				126,091		125,591	500-
SUBTOTAL FOR BUDGET CODE 6014			33	2,766,589	33	2,767,335	746
BUDGET CODE: 6015 Office of General Counsel							
01	F/T SALARIED	001 FULL YEAR POSITIONS	8	803,276	8	803,276	
SUBTOTAL FOR F/T SALARIED			8	803,276	8	803,276	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,577		1,577	
		042 LONGEVITY DIFFERENTIAL		5,921		5,921	
		047 OVERTIME		869		869	
		061 SUPPER MONEY		173		173	
SUBTOTAL FOR ADD GRS PAY				8,540		8,540	
SUBTOTAL FOR BUDGET CODE 6015			8	811,816	8	811,816	
BUDGET CODE: 6016 Facilities							
01	F/T SALARIED	001 FULL YEAR POSITIONS	35	3,503,836	35	3,900,798	396,962
SUBTOTAL FOR F/T SALARIED			35	3,503,836	35	3,900,798	396,962
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		61,336		61,336	
		042 LONGEVITY DIFFERENTIAL		5,097		5,097	
		043 SHIFT DIFFERENTIAL		16,121		16,121	
		045 HOLIDAY PAY		84,472		84,472	
		047 OVERTIME		55,725		55,725	
		057 BONUS PAYMENTS		2,000			2,000-
		061 SUPPER MONEY		250		250	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					225,001		223,001		2,000-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		748,148		351,914		396,234-	
SUBTOTAL FOR FRINGE BENES					748,148		351,914		396,234-
SUBTOTAL FOR BUDGET CODE 6016				35	4,476,985	35	4,475,713		1,272-
BUDGET CODE: 6017 Health and Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	211,269	2	211,425		156	
SUBTOTAL FOR F/T SALARIED				2	211,269	2	211,425		156
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,736		1,736			
		047 OVERTIME		9,410		9,410			
		061 SUPPER MONEY		82		82			
SUBTOTAL FOR ADD GRS PAY					11,228		11,228		
SUBTOTAL FOR BUDGET CODE 6017				2	222,497	2	222,653		156
BUDGET CODE: 6020 Materials Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	321,285	6	321,285			
SUBTOTAL FOR F/T SALARIED				6	321,285	6	321,285		
04 ADD GRS PAY		047 OVERTIME		32,130		32,130			
SUBTOTAL FOR ADD GRS PAY					32,130		32,130		
SUBTOTAL FOR BUDGET CODE 6020				6	353,415	6	353,415		
BUDGET CODE: 6021 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,614,573	28	2,614,573			
SUBTOTAL FOR F/T SALARIED				28	2,614,573	28	2,614,573		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		696		696			
		042 LONGEVITY DIFFERENTIAL		29,788		29,788			
		043 SHIFT DIFFERENTIAL		1,399		1,399			
		045 HOLIDAY PAY		1,523		1,523			
		047 OVERTIME		129,114		129,114			
		061 SUPPER MONEY		865		865			
SUBTOTAL FOR ADD GRS PAY					163,385		163,385		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6021			28	2,777,958	28	2,777,958	
BUDGET CODE: 6022 Records Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	457,146	10	457,146	
SUBTOTAL FOR F/T SALARIED			10	457,146	10	457,146	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577	
		042 LONGEVITY DIFFERENTIAL		14,669		14,669	
		043 SHIFT DIFFERENTIAL		520		520	
		047 OVERTIME		24,472		24,472	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		594		594	
SUBTOTAL FOR ADD GRS PAY				42,332		41,832	500-
SUBTOTAL FOR BUDGET CODE 6022			10	499,478	10	498,978	500-
BUDGET CODE: 6027 Environmental Sanitation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	559,285	15	559,285	
SUBTOTAL FOR F/T SALARIED			15	559,285	15	559,285	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,016		8,016	
		042 LONGEVITY DIFFERENTIAL		1,135		1,135	
		043 SHIFT DIFFERENTIAL		782		782	
		045 HOLIDAY PAY		9,676		9,676	
		047 OVERTIME		26,031		26,031	
		057 BONUS PAYMENTS		1,000			1,000-
		061 SUPPER MONEY		166		166	
SUBTOTAL FOR ADD GRS PAY				46,806		45,806	1,000-
SUBTOTAL FOR BUDGET CODE 6027			15	606,091	15	605,091	1,000-
BUDGET CODE: 6028 FFY2018 UASI CTL PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	395,132	7	395,132	
SUBTOTAL FOR F/T SALARIED			7	395,132	7	395,132	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6028			7	395,632	7	395,132	500-
BUDGET CODE: 6031 Evidence							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,242,838	33	2,242,838	
SUBTOTAL FOR F/T SALARIED			33	2,242,838	33	2,242,838	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,848		3,848	
		043 SHIFT DIFFERENTIAL		9,480		9,480	
		045 HOLIDAY PAY		18,491		18,491	
		047 OVERTIME		109,789		109,789	
		057 BONUS PAYMENTS		3,000			3,000-
		061 SUPPER MONEY		788		788	
SUBTOTAL FOR ADD GRS PAY				145,396		142,396	3,000-
SUBTOTAL FOR BUDGET CODE 6031			33	2,388,234	33	2,385,234	3,000-
BUDGET CODE: 6032 Forensic Pathology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	8,225,223	33	8,225,223	
SUBTOTAL FOR F/T SALARIED			33	8,225,223	33	8,225,223	
03 UNSALARIED		031 UNSALARIED		21		21	
SUBTOTAL FOR UNSALARIED				21		21	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		962		962	
		042 LONGEVITY DIFFERENTIAL		86,151		86,151	
		047 OVERTIME		70,419		70,419	
		061 SUPPER MONEY		11,414		11,414	
SUBTOTAL FOR ADD GRS PAY				168,946		168,946	
SUBTOTAL FOR BUDGET CODE 6032			33	8,394,190	33	8,394,190	
BUDGET CODE: 6033 Mortuary Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,942,171	74	3,942,171	
SUBTOTAL FOR F/T SALARIED			74	3,942,171	74	3,942,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,882		30,882	
		042 LONGEVITY DIFFERENTIAL		8,433		8,433	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		43,805		43,805			
		045 HOLIDAY PAY		72,902		72,902			
		047 OVERTIME		634,653		634,653			
		057 BONUS PAYMENTS		7,500					7,500-
		061 SUPPER MONEY		1,490		1,490			
		SUBTOTAL FOR ADD GRS PAY		799,665		792,165			7,500-
		SUBTOTAL FOR BUDGET CODE 6033	74	4,741,836	74	4,734,336			7,500-
BUDGET CODE: 6034 X-Ray									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	363,525	6	363,525			
		SUBTOTAL FOR F/T SALARIED	6	363,525	6	363,525			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062		1,062			
		043 SHIFT DIFFERENTIAL		5,693		5,693			
		045 HOLIDAY PAY		5,285		5,285			
		047 OVERTIME		11,838		11,838			
		061 SUPPER MONEY		202		202			
		SUBTOTAL FOR ADD GRS PAY		24,080		24,080			
		SUBTOTAL FOR BUDGET CODE 6034	6	387,605	6	387,605			
BUDGET CODE: 6035 Photograpy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	462,305	8	462,305			
		SUBTOTAL FOR F/T SALARIED	8	462,305	8	462,305			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,754		3,754			
		045 HOLIDAY PAY		6,875		6,875			
		047 OVERTIME		16,775		16,775			
		061 SUPPER MONEY		92		92			
		SUBTOTAL FOR ADD GRS PAY		27,496		27,496			
		SUBTOTAL FOR BUDGET CODE 6035	8	489,801	8	489,801			
BUDGET CODE: 6036 Emergency Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	443,750	4	443,750			
		SUBTOTAL FOR F/T SALARIED	4	443,750	4	443,750			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,221		2,221			
		042 LONGEVITY DIFFERENTIAL		1,362		1,362			
		045 HOLIDAY PAY		8,273		8,273			
		047 OVERTIME		99,038		99,038			
		061 SUPPER MONEY		132		132			
		SUBTOTAL FOR ADD GRS PAY		111,026		111,026			
		SUBTOTAL FOR BUDGET CODE 6036	4	554,776	4	554,776			
BUDGET CODE: 6037 Brooklyn Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,328,909	20	1,827,864	7-	501,045-	
		SUBTOTAL FOR F/T SALARIED	27	2,328,909	20	1,827,864	7-	501,045-	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000				1,000-	
		SUBTOTAL FOR ADD GRS PAY		1,000				1,000-	
		SUBTOTAL FOR BUDGET CODE 6037	27	2,329,909	20	1,827,864	7-	502,045-	
BUDGET CODE: 6043 Toxicology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,098,538	37	3,098,538			
		SUBTOTAL FOR F/T SALARIED	37	3,098,538	37	3,098,538			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,197		3,197			
		042 LONGEVITY DIFFERENTIAL		61,212		61,212			
		043 SHIFT DIFFERENTIAL		712		712			
		047 OVERTIME		45,609		45,609			
		057 BONUS PAYMENTS		1,000				1,000-	
		061 SUPPER MONEY		121		121			
		SUBTOTAL FOR ADD GRS PAY		111,851		110,851		1,000-	
		SUBTOTAL FOR BUDGET CODE 6043	37	3,210,389	37	3,209,389		1,000-	
BUDGET CODE: 6044 Histology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	395,899	6	395,899			
		SUBTOTAL FOR F/T SALARIED	6	395,899	6	395,899			
03 UNSALARIED		031 UNSALARIED		19,346		19,346			
		SUBTOTAL FOR UNSALARIED		19,346		19,346			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,421		2,421	
		043 SHIFT DIFFERENTIAL		1,903		1,903	
		047 OVERTIME		14,695		14,695	
		061 SUPPER MONEY		633		633	
		SUBTOTAL FOR ADD GRS PAY		19,652		19,652	
		SUBTOTAL FOR BUDGET CODE 6044	6	434,897	6	434,897	
BUDGET CODE: 6045 Anthropology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	290,918	3	290,918	
		SUBTOTAL FOR F/T SALARIED	3	290,918	3	290,918	
04 ADD GRS PAY		045 HOLIDAY PAY		1,015		1,015	
		047 OVERTIME		1,513		1,513	
		061 SUPPER MONEY		147		147	
		SUBTOTAL FOR ADD GRS PAY		2,675		2,675	
		SUBTOTAL FOR BUDGET CODE 6045	3	293,593	3	293,593	
BUDGET CODE: 6046 World Trade Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	263,139	3	263,139	
		SUBTOTAL FOR F/T SALARIED	3	263,139	3	263,139	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,530		2,530	
		043 SHIFT DIFFERENTIAL		2,667		2,667	
		045 HOLIDAY PAY		6,654		6,654	
		047 OVERTIME		41,300		41,300	
		061 SUPPER MONEY		299		299	
		SUBTOTAL FOR ADD GRS PAY		53,450		53,450	
		SUBTOTAL FOR BUDGET CODE 6046	3	316,589	3	316,589	
BUDGET CODE: 6047 Medical Legal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,533,019	38	3,537,089	4,070
		SUBTOTAL FOR F/T SALARIED	38	3,533,019	38	3,537,089	4,070
03 UNSALARIED		031 UNSALARIED		74,140		74,140	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		52,033		52,033			
		042 LONGEVITY DIFFERENTIAL		103,644		103,644			
		043 SHIFT DIFFERENTIAL		79,127		79,127			
		045 HOLIDAY PAY		47,522		47,522			
		047 OVERTIME		387,238		387,238			
		057 BONUS PAYMENTS		500				500-	
		061 SUPPER MONEY		1,003		1,003			
SUBTOTAL FOR ADD GRS PAY								500-	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,150		3,080		4,070-	
SUBTOTAL FOR FRINGE BENES								4,070-	
SUBTOTAL FOR BUDGET CODE 6047				38	4,285,376	38	4,284,876	500-	
BUDGET CODE: 6048 Identification									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,182,815	19	1,182,815			
SUBTOTAL FOR F/T SALARIED				19	1,182,815	19	1,182,815		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,905		17,905			
		045 HOLIDAY PAY		13,219		13,219			
		047 OVERTIME		56,963		56,963			
		061 SUPPER MONEY		836		836			
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 6048				19	1,271,738	19	1,271,738		
BUDGET CODE: 6049 Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	693,858	17	693,858			
SUBTOTAL FOR F/T SALARIED				17	693,858	17	693,858		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,306		1,306			
		042 LONGEVITY DIFFERENTIAL		12,800		12,800			
		043 SHIFT DIFFERENTIAL		22,338		22,338			
		045 HOLIDAY PAY		13,400		13,400			
		047 OVERTIME		121,018		121,018			
		057 BONUS PAYMENTS		500				500-	
		061 SUPPER MONEY		486		486			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				171,848		171,348	500-
SUBTOTAL FOR BUDGET CODE 6049			17	865,706	17	865,206	500-
BUDGET CODE: 6051 Decedent Disposition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	382,358	6	382,358	
SUBTOTAL FOR F/T SALARIED			6	382,358	6	382,358	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,976		1,976	
		043 SHIFT DIFFERENTIAL		7,841		7,841	
		045 HOLIDAY PAY		6,914		6,914	
		047 OVERTIME		45,083		45,083	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		120		120	
SUBTOTAL FOR ADD GRS PAY				62,434		61,934	500-
SUBTOTAL FOR BUDGET CODE 6051			6	444,792	6	444,292	500-
BUDGET CODE: 6053 Motor Pool							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,216,251	26	1,216,251	
SUBTOTAL FOR F/T SALARIED			26	1,216,251	26	1,216,251	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,228		34,228	
		042 LONGEVITY DIFFERENTIAL		18,445		18,445	
		043 SHIFT DIFFERENTIAL		47,763		47,763	
		045 HOLIDAY PAY		27,556		27,556	
		047 OVERTIME		232,007		232,007	
		057 BONUS PAYMENTS		1,000			1,000-
		061 SUPPER MONEY		149		149	
SUBTOTAL FOR ADD GRS PAY				361,148		360,148	1,000-
SUBTOTAL FOR BUDGET CODE 6053			26	1,577,399	26	1,576,399	1,000-
BUDGET CODE: 6054 Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	932,201	19	932,201	
SUBTOTAL FOR F/T SALARIED			19	932,201	19	932,201	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		12,855		12,855	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		045 HOLIDAY PAY		8,607		8,607	
		047 OVERTIME		89,400		89,400	
		061 SUPPER MONEY		690		690	
		SUBTOTAL FOR ADD GRS PAY		111,552		111,552	
		SUBTOTAL FOR BUDGET CODE 6054	19	1,043,753	19	1,043,753	
BUDGET CODE: 6056 Logistics							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	5	366,980	5	366,980	
		SUBTOTAL FOR F/T SALARIED	5	366,980	5	366,980	
		SUBTOTAL FOR BUDGET CODE 6056	5	366,980	5	366,980	
BUDGET CODE: 6057 Outreach							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	5	329,204	5	329,204	
		SUBTOTAL FOR F/T SALARIED	5	329,204	5	329,204	
		04 ADD GRS PAY 057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 6057	5	330,204	5	329,204	1,000-
BUDGET CODE: 6058 Forensic Quality Specialists							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	6	423,490	6	423,490	
		SUBTOTAL FOR F/T SALARIED	6	423,490	6	423,490	
		SUBTOTAL FOR BUDGET CODE 6058	6	423,490	6	423,490	
BUDGET CODE: 6059 Tour Commanders							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	5	610,000	5	610,000	
		SUBTOTAL FOR F/T SALARIED	5	610,000	5	610,000	
		SUBTOTAL FOR BUDGET CODE 6059	5	610,000	5	610,000	
BUDGET CODE: 6060 Forensic Biology							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	216	19,018,825	240	20,305,389	24 1,286,564

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			216	19,018,825	240	20,305,389	24 1,286,564
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,176		18,176	
		042 LONGEVITY DIFFERENTIAL		172,701		172,701	
		043 SHIFT DIFFERENTIAL		5,842		5,842	
		045 HOLIDAY PAY		19,620		19,620	
		047 OVERTIME		111,735		111,735	
		057 BONUS PAYMENTS		3,500			3,500-
		061 SUPPER MONEY		8,270		8,270	
SUBTOTAL FOR ADD GRS PAY				339,844		336,344	3,500-
SUBTOTAL FOR BUDGET CODE 6060			216	19,358,669	240	20,641,733	24 1,283,064
BUDGET CODE: 6061 Molecular Genetics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	687,985	7	687,985	
SUBTOTAL FOR F/T SALARIED			7	687,985	7	687,985	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,032		7,032	
		061 SUPPER MONEY		66		66	
SUBTOTAL FOR ADD GRS PAY				7,098		7,098	
SUBTOTAL FOR BUDGET CODE 6061			7	695,083	7	695,083	
BUDGET CODE: 6065 Aid to Lab - DNA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		611,713		46,306	565,407-
SUBTOTAL FOR F/T SALARIED				611,713		46,306	565,407-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,183			5,183-
		043 SHIFT DIFFERENTIAL		1,547			1,547-
		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				7,730			7,730-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		271,994			271,994-
SUBTOTAL FOR FRINGE BENES				271,994			271,994-
SUBTOTAL FOR BUDGET CODE 6065				891,437		46,306	845,131-
BUDGET CODE: 6804 NIJ FY16 Using DNA to Identify Missing							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS		4,876		4,876			
		SUBTOTAL FOR F/T SALARIED		4,876		4,876			
		SUBTOTAL FOR BUDGET CODE 6804		4,876		4,876			
BUDGET CODE: 6806 NIJ FY16 DNA Backlog Reduction									
01 F/T SALARIED	001	FULL YEAR POSITIONS		17,448		17,448			
		SUBTOTAL FOR F/T SALARIED		17,448		17,448			
		SUBTOTAL FOR BUDGET CODE 6806		17,448		17,448			
BUDGET CODE: 6809 NIJ FY17 R & D in FBIO for Criminal Just									
01 F/T SALARIED	001	FULL YEAR POSITIONS		31		31			
		SUBTOTAL FOR F/T SALARIED		31		31			
		SUBTOTAL FOR BUDGET CODE 6809		31		31			
BUDGET CODE: 6811 2017 Homeland Security Grant (UASI)									
01 F/T SALARIED	001	FULL YEAR POSITIONS		7,075		7,075			
		SUBTOTAL FOR F/T SALARIED		7,075		7,075			
		SUBTOTAL FOR BUDGET CODE 6811		7,075		7,075			
BUDGET CODE: 6813 NIJ FY18 R & E Testing & Interpretation									
01 F/T SALARIED	001	FULL YEAR POSITIONS		68,705		68,705		68,705-	
		SUBTOTAL FOR F/T SALARIED		68,705		68,705		68,705-	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,224				2,224-	
		SUBTOTAL FOR ADD GRS PAY		2,224				2,224-	
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		34,108				34,108-	
		SUBTOTAL FOR FRINGE BENES		34,108				34,108-	
		SUBTOTAL FOR BUDGET CODE 6813		105,037				105,037-	
BUDGET CODE: 6815 NIJ FY18 NAME ACCREDITATION									

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS		134,945				134,945-	
		SUBTOTAL FOR F/T SALARIED		134,945				134,945-	
		SUBTOTAL FOR BUDGET CODE 6815		134,945				134,945-	
BUDGET CODE: 6820 NIJ FY19 DNA CEBR									
01 F/T SALARIED	001	FULL YEAR POSITIONS		152,282		464		151,818-	
		SUBTOTAL FOR F/T SALARIED		152,282		464		151,818-	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,311				1,311-	
	042	LONGEVITY DIFFERENTIAL		4,856				4,856-	
	043	SHIFT DIFFERENTIAL		881				881-	
	045	HOLIDAY PAY		1,917				1,917-	
	047	OVERTIME		12,922				12,922-	
		SUBTOTAL FOR ADD GRS PAY		21,887				21,887-	
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		33,738				33,738-	
		SUBTOTAL FOR FRINGE BENES		33,738				33,738-	
		SUBTOTAL FOR BUDGET CODE 6820		207,907		464		207,443-	
BUDGET CODE: 6823 NIJ FY20 DNA CEBR									
01 F/T SALARIED	001	FULL YEAR POSITIONS		160,172				160,172-	
		SUBTOTAL FOR F/T SALARIED		160,172				160,172-	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,222				2,222-	
	043	SHIFT DIFFERENTIAL		516				516-	
	045	HOLIDAY PAY		1,590				1,590-	
	047	OVERTIME		70,544				70,544-	
		SUBTOTAL FOR ADD GRS PAY		74,872				74,872-	
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		119,545				119,545-	
		SUBTOTAL FOR FRINGE BENES		119,545				119,545-	
		SUBTOTAL FOR BUDGET CODE 6823		354,589				354,589-	
BUDGET CODE: 6824 FY21 Strengthening the Medical Exami									
01 F/T SALARIED	001	FULL YEAR POSITIONS		300,000				300,000-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				300,000			300,000-
SUBTOTAL FOR BUDGET CODE 6824				300,000			300,000-
BUDGET CODE: 6825 BJA FY21 DNA CEBR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		617,724			617,724-
SUBTOTAL FOR F/T SALARIED				617,724			617,724-
04 ADD GRS PAY		047 OVERTIME		70,544			70,544-
SUBTOTAL FOR ADD GRS PAY				70,544			70,544-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		327,208			327,208-
SUBTOTAL FOR FRINGE BENES				327,208			327,208-
SUBTOTAL FOR BUDGET CODE 6825				1,015,476			1,015,476-
BUDGET CODE: 6827 BJA FY21 COSSAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		712,710			712,710-
SUBTOTAL FOR F/T SALARIED				712,710			712,710-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		335,399			335,399-
SUBTOTAL FOR FRINGE BENES				335,399			335,399-
SUBTOTAL FOR BUDGET CODE 6827				1,048,109			1,048,109-
TOTAL FOR CHIEF MEDICAL EXAMINER			755	72,700,776	772	69,453,195	17 3,247,581-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER			755	75,791,963	772	69,453,421	17 6,338,542-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	755	75,791,963	772	69,453,421	6,338,542-
FINANCIAL PLAN SAVINGS	4	408,900-	4	1,091,100	1,500,000
APPROPRIATION	759	75,383,063	776	70,544,521	4,838,542-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,282,372		70,544,521	2,262,149
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		844,131			844,131-
FEDERAL - C.D.					
FEDERAL - OTHER		6,256,560			6,256,560-
INTRA-CITY SALES					
 TOTAL		 75,383,063		 70,544,521	 4,838,542-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	56,013- 87,753	4	76,798	307,193
1002C	ADM MANAGER-NON-MGRL	76,270- 87,810	2	82,040	164,080
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	87,833- 87,833	1	87,833	87,833
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	77,234- 77,234	1	77,234	77,234
82976	ADMINISTRATIVE PROCUREMENT ANALYST	100,440-100,440	1	100,440	100,440
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	80,393- 95,790	3	88,379	265,137
10026	ADMINISTRATIVE STAFF ANALYST	135,511-160,899	3	148,803	446,410
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,347-120,583	3	113,219	339,657
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	115,692-142,889	3	133,210	399,631
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,612- 97,461	3	93,128	279,383
10038	ADMINISTRATIVE STOREKEEPER	63,301- 63,301	1	63,301	63,301
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	115,000-115,000	1	115,000	115,000
30087	AGENCY ATTORNEY	100,000-117,465	4	106,377	425,509
21215	ARCHITECT	122,159-122,159	1	122,159	122,159
95499	ASSISTANT DIRECTOR OF TOXICOLOGY (TECHNICAL OPERATIONS-OCME)	123,600-123,600	1	123,600	123,600
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,275- 82,275	1	82,275	82,275
60217	ASSOCIATE PUBLIC RECORDS OFFICER	62,694- 62,694	1	62,694	62,694
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,177-125,000	5	111,046	555,230
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177-106,023	2	102,100	204,200
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
53859	CITY MEDICAL EXAMINER (OCME)	156,088-238,942	36	212,811	7,661,204
52020	CITY MORTUARY TECHNICIAN	38,811- 44,994	31	42,549	1,319,024
21744	CITY RESEARCH SCIENTIST	70,554-117,236	12	95,155	1,141,857
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,896	26	46,169	1,200,390
56057	COMMUNITY ASSOCIATE	44,083- 52,624	2	48,354	96,707
56058	COMMUNITY COORDINATOR	75,071- 83,981	4	80,846	323,383
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691- 70,691	1	70,691	70,691
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 84,533	6	68,700	412,198
13632	COMPUTER SPECIALIST (SOFTWARE)	101,784-125,000	3	110,257	330,771
10050	COMPUTER SYSTEMS MANAGER	152,000-204,926	3	175,642	526,926
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	126,381-126,381	1	126,381	126,381
21849	CRIMINALIST	51,862-117,694	235	78,058	18,343,615
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	92,576-160,929	14	137,587	1,926,214
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	171,480-204,926	2	188,203	376,406
2184A	CRIMINALIST DIRECTOR OF LABORATORY	147,437-195,978	3	170,237	510,712
80609	CUSTODIAN	47,000- 47,000	1	47,000	47,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 72,708	8	45,535	364,278
95451	DEPUTY CHIEF CITY MEDICAL EXAMINER	241,434-241,434	1	241,434	241,434
95455	DEPUTY COMMISSSIONER FOR ADMINISTRATION (OCME)	200,762-200,762	1	200,762	200,762
95664	DEPUTY DIRECTOR OF EMERGENCY MANAGEMENT (OCME)	147,197-147,197	1	147,197	147,197

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
06808	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	92,679-142,179	9	119,865	1,078,783
95497	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	156,116-156,116	1	156,116	156,116
95456	DIRECTOR (OCME TOXICOLOGICAL LABORATORY)	191,198-191,198	1	191,198	191,198
95494	DIRECTOR OF FORENSIC BIOLOGY (OCME)	217,359-217,359	1	217,359	217,359
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	51,345- 82,266	35	65,343	2,286,997
95005	EXECUTIVE AGENCY COUNSEL	148,803-195,693	2	172,248	344,496
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	160,000-160,000	1	160,000	160,000
52040	FORENSIC MORTUARY TECHNICIAN	43,074- 76,688	37	58,642	2,169,747
5204A	FORENSIC MORTUARY TECHNICIAN-COORD OF MORTUARY SERVICES	85,950- 85,950	1	85,950	85,950
91415	GRAPHIC ARTIST	65,000- 65,000	1	65,000	65,000
81803	INSTITUTIONAL AIDE	39,804- 39,804	14	39,804	557,256
95710	IT PROJECT SPECIALIST	100,000-125,000	3	110,341	331,023
21512	LABORATORY ASSOCIATE	46,000- 46,000	1	46,000	46,000
82107	LABORATORY HELPER	38,097- 43,811	2	40,954	81,908
1022A	LEGAL SECRETARIAL ASSISTANT	67,225- 67,225	1	67,225	67,225
90698	MAINTENANCE WORKER	65,062- 65,062	4	65,062	260,248
40502	MANAGEMENT AUDITOR	64,415- 88,070	5	73,346	366,732
50811	MEDICAL RECORD LIBRARIAN	44,449- 58,049	3	48,982	146,947
53299	MEDICOLEGAL INVESTIGATOR (OCME)	81,000-130,732	37	93,186	3,447,875
91212	MOTOR VEHICLE OPERATOR	49,927- 50,152	16	49,961	799,383
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
91628	OILER	124,758-124,758	2	124,758	249,516
30080	PARALEGAL AIDE	55,422- 55,422	1	55,422	55,422
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,016	15	61,802	927,027
12158	PROCUREMENT ANALYST	47,604- 92,700	7	69,967	489,767
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	80,000- 80,000	1	80,000	80,000
10252	SECRETARY	61,123- 62,967	2	62,045	124,090
90635	SENIOR PHOTOGRAPHER	51,192- 66,618	7	57,658	403,603
91638	SENIOR STATIONARY ENGINEER	157,602-157,602	1	157,602	157,602
70810	SPECIAL OFFICER	50,207- 50,207	2	50,207	100,414
91644	STATIONARY ENGINEER	132,797-132,797	14	132,797	1,859,155
12200	STOCK WORKER	33,454- 45,033	3	40,151	120,454
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,853	5	55,853	279,265
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
91279	SUPERVISOR OF MOTOR TRANSPORT	65,037- 76,861	2	70,949	141,898
12202	SUPERVISOR OF STOCK WORKERS	63,654- 70,011	2	66,833	133,665
51310	X-RAY TECHNICIAN	55,394- 68,190	7	59,550	416,851
TOTAL FOR OBJECT 001			683		58,396,755



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

POSITION SCHEDULE FOR U/A 106	683	58,396,755
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	93	7,951,535
TOTAL FOR U/A 106	776	66,348,290

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7014 Shop Healthy PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	197,274		14,874	5-		182,400-
		SUBTOTAL FOR F/T SALARIED	5	197,274		14,874	5-		182,400-
		SUBTOTAL FOR BUDGET CODE 7014	5	197,274		14,874	5-		182,400-
BUDGET CODE: 7024 Cure Violence PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	161,559	6	300,137			138,578
		SUBTOTAL FOR F/T SALARIED	6	161,559	6	300,137			138,578
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
		SUBTOTAL FOR BUDGET CODE 7024	6	161,559	6	300,137			138,578
BUDGET CODE: 7033 Groceries to Go									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	300,000	5		300,000
		SUBTOTAL FOR F/T SALARIED			5	300,000	5		300,000
		SUBTOTAL FOR BUDGET CODE 7033			5	300,000	5		300,000
BUDGET CODE: 7051 CHECW Administration PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,219,871	35	3,291,337			71,466
		SUBTOTAL FOR F/T SALARIED	35	3,219,871	35	3,291,337			71,466
03 UNSALARIED		031 UNSALARIED		67,594		57,594			10,000-
		SUBTOTAL FOR UNSALARIED		67,594		57,594			10,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712			
		042 LONGEVITY DIFFERENTIAL		63,657		63,657			
		045 HOLIDAY PAY		330		330			
		047 OVERTIME		105,773		33,758			72,015-
		057 BONUS PAYMENTS		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		179,472		106,457			73,015-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,988		3,988			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				3,988		3,988	
SUBTOTAL FOR BUDGET CODE 7051			35	3,470,925	35	3,459,376	11,549-
BUDGET CODE: 7065 Primary Care Information Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,887,944	38	3,747,915	859,971
SUBTOTAL FOR F/T SALARIED			38	2,887,944	38	3,747,915	859,971
03 UNSALARIED		031 UNSALARIED		320,346		320,346	
SUBTOTAL FOR UNSALARIED				320,346		320,346	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31,376		6,761	24,615-
		043 SHIFT DIFFERENTIAL		543			543-
		045 HOLIDAY PAY		1,870			1,870-
		047 OVERTIME		47,719		3,239	44,480-
		061 SUPPER MONEY		323			323-
SUBTOTAL FOR ADD GRS PAY				81,831		10,000	71,831-
SUBTOTAL FOR BUDGET CODE 7065			38	3,290,121	38	4,078,261	788,140
BUDGET CODE: 7071 PCIP - Diabetes and Cancer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,710,362	18	1,790,658	80,296
SUBTOTAL FOR F/T SALARIED			18	1,710,362	18	1,790,658	80,296
03 UNSALARIED		031 UNSALARIED		58,539		58,539	
SUBTOTAL FOR UNSALARIED				58,539		58,539	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		79,503		79,503	
		043 SHIFT DIFFERENTIAL		535			535-
		045 HOLIDAY PAY		4,000			4,000-
		047 OVERTIME		74,157		257	73,900-
		061 SUPPER MONEY		1,705			1,705-
SUBTOTAL FOR ADD GRS PAY				159,900		79,760	80,140-
SUBTOTAL FOR BUDGET CODE 7071			18	1,928,801	18	1,928,957	156
BUDGET CODE: 7081 Chronic Disease Prevention							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,084,628	38	3,804,016	719,388

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			38	3,084,628	38	3,804,016	719,388
03 UNSALARIED		031 UNSALARIED		80,130		72,968	7,162-
SUBTOTAL FOR UNSALARIED				80,130		72,968	7,162-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		270			270-
		042 LONGEVITY DIFFERENTIAL		24,305			24,305-
		047 OVERTIME		4,787		4,787	
		061 SUPPER MONEY		633			633-
SUBTOTAL FOR ADD GRS PAY				29,995		4,787	25,208-
SUBTOTAL FOR BUDGET CODE 7081			38	3,194,753	38	3,881,771	687,018
BUDGET CODE: 7082 Tobacco Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,438,108	15	1,456,620	18,512
SUBTOTAL FOR F/T SALARIED			15	1,438,108	15	1,456,620	18,512
03 UNSALARIED		031 UNSALARIED		25,551		25,551	
SUBTOTAL FOR UNSALARIED				25,551		25,551	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,502		2	17,500-
		047 OVERTIME		924			924-
		061 SUPPER MONEY		88			88-
SUBTOTAL FOR ADD GRS PAY				18,514		2	18,512-
SUBTOTAL FOR BUDGET CODE 7082			15	1,482,173	15	1,482,173	
BUDGET CODE: 7083 Active Living							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	406,151	4	406,151	
SUBTOTAL FOR F/T SALARIED			4	406,151	4	406,151	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,504		5,504	
		047 OVERTIME		119			
SUBTOTAL FOR ADD GRS PAY				5,623		5,623	
SUBTOTAL FOR BUDGET CODE 7083			4	411,774	4	411,774	
BUDGET CODE: 7085 HRA-Assistance for the Aged,Blind.Disabl							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	171,856		23,564	5-	148,292-	
		SUBTOTAL FOR F/T SALARIED	5	171,856		23,564	5-	148,292-	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		4,047				4,047-	
	043	SHIFT DIFFERENTIAL		2				2-	
	047	OVERTIME		1,390				1,390-	
	057	BONUS PAYMENTS		90				90-	
	061	SUPPER MONEY		28				28-	
		SUBTOTAL FOR ADD GRS PAY		5,557				5,557-	
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		10,830				10,830-	
		SUBTOTAL FOR FRINGE BENES		10,830				10,830-	
		SUBTOTAL FOR BUDGET CODE 7085	5	188,243		23,564	5-	164,679-	
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)									
01 F/T SALARIED	001	FULL YEAR POSITIONS	62	3,701,748	62			3,701,748-	
		SUBTOTAL FOR F/T SALARIED	62	3,701,748	62			3,701,748-	
03 UNSALARIED	031	UNSALARIED		120,000				120,000-	
		SUBTOTAL FOR UNSALARIED		120,000				120,000-	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		90,608				90,608-	
	043	SHIFT DIFFERENTIAL		150				150-	
	047	OVERTIME		140,324				140,324-	
	057	BONUS PAYMENTS		1,500				1,500-	
	061	SUPPER MONEY		380				380-	
		SUBTOTAL FOR ADD GRS PAY		232,962				232,962-	
		SUBTOTAL FOR BUDGET CODE 7240	62	4,054,710	62			4,054,710-	
BUDGET CODE: 7710 Youth Tobacco Enforcement									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	51,899	1	61,110		9,211	
		SUBTOTAL FOR F/T SALARIED	1	51,899	1	61,110		9,211	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		521		150		371-	
	047	OVERTIME		140				140-	
	061	SUPPER MONEY		5				5-	
		SUBTOTAL FOR ADD GRS PAY		666		150		516-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7710			1	52,565	1	61,260	8,695
TOTAL FOR ADMINISTRATION			227	18,432,898	222	15,942,147	5- 2,490,751-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 7041 East Harlem Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,406,434	33	2,289,744	4 883,310
SUBTOTAL FOR F/T SALARIED			29	1,406,434	33	2,289,744	4 883,310
03 UNSALARIED		031 UNSALARIED		87,971		57,971	30,000-
SUBTOTAL FOR UNSALARIED				87,971		57,971	30,000-
04 ADD GRS PAY		047 OVERTIME		42,800		2,655	40,145-
SUBTOTAL FOR ADD GRS PAY				42,800		2,655	40,145-
SUBTOTAL FOR BUDGET CODE 7041			29	1,537,205	33	2,350,370	4 813,165
BUDGET CODE: 7043 Bronx Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,676,436	24	1,946,916	270,480
SUBTOTAL FOR F/T SALARIED			24	1,676,436	24	1,946,916	270,480
04 ADD GRS PAY		047 OVERTIME		575		575	
SUBTOTAL FOR ADD GRS PAY				575		575	
SUBTOTAL FOR BUDGET CODE 7043			24	1,677,011	24	1,947,491	270,480
BUDGET CODE: 7044 Brooklyn Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,675,149	34	4,494,098	1,818,949
SUBTOTAL FOR F/T SALARIED			34	2,675,149	34	4,494,098	1,818,949
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,690			8,690-
		047 OVERTIME		1,608		1,608	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		2,800			2,800-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				13,598		1,608	11,990-
SUBTOTAL FOR BUDGET CODE 7044			34	2,688,747	34	4,495,706	1,806,959
BUDGET CODE: 7046 Creating Hthy Schools&Communities-Harlem							
01 F/T SALARIED 001 FULL YEAR POSITIONS				37,011			37,011-
SUBTOTAL FOR F/T SALARIED				37,011			37,011-
SUBTOTAL FOR BUDGET CODE 7046				37,011			37,011-
BUDGET CODE: 7047 Creating Hthy Schools&Communities-Bklyn							
01 F/T SALARIED 001 FULL YEAR POSITIONS				50,000			50,000-
SUBTOTAL FOR F/T SALARIED				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 7047				50,000			50,000-
TOTAL FOR DISTRICT SERVICES			87	5,989,974	91	8,793,567	4 2,803,593
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	184,043	1	150,822	33,221-
SUBTOTAL FOR F/T SALARIED			1	184,043	1	150,822	33,221-
03 UNSALARIED 031 UNSALARIED				15,598			15,598-
SUBTOTAL FOR UNSALARIED				15,598			15,598-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				7,063		5,641	1,422-
045 HOLIDAY PAY				297			297-
SUBTOTAL FOR ADD GRS PAY				7,360		5,641	1,719-
SUBTOTAL FOR BUDGET CODE 7030			1	207,001	1	156,463	50,538-
BUDGET CODE: 7031 Asthma PS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	303,591	3	303,591	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			3	303,591	3	303,591	
04 ADD GRS PAY		047 OVERTIME		312		312	
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				812		312	500-
SUBTOTAL FOR BUDGET CODE 7031			3	304,403	3	303,903	500-
BUDGET CODE: 7380 Take Action ABCD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,760			29,760-
SUBTOTAL FOR F/T SALARIED				29,760			29,760-
SUBTOTAL FOR BUDGET CODE 7380				29,760			29,760-
BUDGET CODE: 7410 Assessing the Use Practice Facilitation							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,078			4,078-
SUBTOTAL FOR F/T SALARIED				4,078			4,078-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		288			288-
		043 SHIFT DIFFERENTIAL		35			35-
		047 OVERTIME		178			178-
SUBTOTAL FOR ADD GRS PAY				501			501-
SUBTOTAL FOR BUDGET CODE 7410				4,579			4,579-
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,129,643	11	851,801	277,842-
SUBTOTAL FOR F/T SALARIED			11	1,129,643	11	851,801	277,842-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		11,071		7,780	3,291-
		042 LONGEVITY DIFFERENTIAL		9,952		7,430	2,522-
		061 SUPPER MONEY		649		560	89-
SUBTOTAL FOR ADD GRS PAY				21,672		15,770	5,902-
SUBTOTAL FOR BUDGET CODE 7770			11	1,151,315	11	867,571	283,744-
TOTAL FOR MATERNAL & CHILD HEALTH			15	1,697,058	15	1,327,937	369,121-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CENTER FOR HLTH EQUITY& COMM W			329	26,119,930	328	26,063,651	1-	56,279-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

CENTER FOR HLTH EQUITY& COMM WELLNES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	26,119,930	328	26,063,651	56,279-
FINANCIAL PLAN SAVINGS	10-	44,102-	10-	44,102-	
APPROPRIATION	319	26,075,828	318	26,019,549	56,279-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,862,322		20,665,500	3,803,178
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,518,742		4,330,015	1,188,727-
FEDERAL - C.D.					
FEDERAL - OTHER		3,506,521		1,024,034	2,482,487-
INTRA-CITY SALES		188,243			188,243-
TOTAL		26,075,828		26,019,549	56,279-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	54,704- 54,704	1	54,704	54,704
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	134,797-134,797	1	134,797	134,797
40510	ACCOUNTANT	57,925- 57,925	1	57,925	57,925
1002C	ADM MANAGER-NON-MGRL	70,631-133,101	8	95,548	764,382
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-132,310	17	79,188	1,346,197
10028	ADMINISTRATIVE NUTRITIONIST	92,000- 95,000	2	93,500	187,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	100,608-100,608	1	100,608	100,608
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	63,301-128,909	2	96,105	192,210
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,970-145,881	8	115,789	926,311
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	89,513-100,292	4	94,268	377,073
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	155,765-155,765	1	155,765	155,765
12627	ASSOCIATE STAFF ANALYST	81,203-104,808	2	93,006	186,011
95480	ASST COMM-PRGM DEV REVW-HMH	160,000-160,000	1	160,000	160,000
95643	ASST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	170,000-170,000	1	170,000	170,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	99,581-113,736	2	106,659	213,317
53046	CITY DEPUTY MEDICAL DIRECTOR	147,290-170,000	2	158,645	317,290
53039	CITY MEDICAL SPECIALIST	173,194-178,161	2	175,678	351,355
21744	CITY RESEARCH SCIENTIST	64,140-129,780	64	94,708	6,061,294
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,621- 56,707	2	56,164	112,328
56056	COMMUNITY ASSISTANT	42,191- 42,191	5	42,191	210,955
56057	COMMUNITY ASSOCIATE	44,083- 63,794	10	50,833	508,334
56058	COMMUNITY COORDINATOR	54,100- 83,981	45	67,779	3,050,038
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	63,717- 63,717	1	63,717	63,717
40561	CONTRACT SPECIALIST	62,560- 62,560	1	62,560	62,560
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
40910	ECONOMIST	66,744- 92,000	2	79,372	158,744
95005	EXECUTIVE AGENCY COUNSEL	164,863-164,863	1	164,863	164,863
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	161,298-161,298	1	161,298	161,298
10069	HEALTH SERVICES MANAGER	143,128-160,000	2	151,564	303,128
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	93,237-133,411	15	103,260	1,548,904
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	94,715-130,417	4	115,058	460,232
50410	NUTRITIONIST	63,000- 88,459	9	71,654	644,887
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	58,940- 70,000	3	65,758	197,275
12158	PROCUREMENT ANALYST	55,323- 86,830	6	69,402	416,411
51191	PUBLIC HEALTH ADVISER	54,228- 58,607	7	54,891	384,240
51110	PUBLIC HEALTH EDUCATOR	65,743- 78,782	4	73,749	294,996
5100C	SPEC CONSULTANT (MHSS) (AL2)	90,000- 90,000	1	90,000	90,000
51001	SPECIAL CONSULTANT (MHSS)	75,705- 75,705	1	75,705	75,705
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,561- 67,463	3	64,195	192,585
TOTAL FOR OBJECT 001			244		21,078,909

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

POSITION SCHEDULE FOR U/A 107	244	21,078,909
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	74	6,392,784
TOTAL FOR U/A 107	318	27,471,693

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8719 MH-CJ Enhanced Oversight							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	922,801	14	930,548	7,747
		SUBTOTAL FOR F/T SALARIED	14	922,801	14	930,548	7,747
03 UNSALARIED		031 UNSALARIED		27,591		27,591	
		SUBTOTAL FOR UNSALARIED		27,591		27,591	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,760		65,760	
		043 SHIFT DIFFERENTIAL		19			19-
		047 OVERTIME		1,353		1,353	
		049 BACKPAY - PRIOR YEARS		7,500			7,500-
		061 SUPPER MONEY		150			150-
		SUBTOTAL FOR ADD GRS PAY		74,782		67,113	7,669-
		SUBTOTAL FOR BUDGET CODE 8719	14	1,025,174	14	1,025,252	78
BUDGET CODE: 8737 CDC Overdose Data to Action							
01 F/T SALARIED		001 FULL YEAR POSITIONS		480,529		52,517	428,012-
		SUBTOTAL FOR F/T SALARIED		480,529		52,517	428,012-
		SUBTOTAL FOR BUDGET CODE 8737		480,529		52,517	428,012-
TOTAL FOR			14	1,505,703	14	1,077,769	427,934-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 8006 Community Program Initiatives- EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,057,656		1,057,802	146
		SUBTOTAL FOR F/T SALARIED		1,057,656		1,057,802	146
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		130			130-
		043 SHIFT DIFFERENTIAL		6			6-
		061 SUPPER MONEY		10			10-
		SUBTOTAL FOR ADD GRS PAY		146			146-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8006				1,057,802		1,057,802	
BUDGET CODE: 8007 NYC Regional Planning Consortium							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	77	5	77	
SUBTOTAL FOR F/T SALARIED			5	77	5	77	
SUBTOTAL FOR BUDGET CODE 8007			5	77	5	77	
BUDGET CODE: 8611 MHY Admin & Cont Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,874,214	4	2,029,301	155,087
SUBTOTAL FOR F/T SALARIED			4	1,874,214	4	2,029,301	155,087
03 UNSALARIED		031 UNSALARIED		152,764			152,764-
SUBTOTAL FOR UNSALARIED				152,764			152,764-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,200			4,200-
		042 LONGEVITY DIFFERENTIAL		12,700			12,700-
		043 SHIFT DIFFERENTIAL		35			35-
		045 HOLIDAY PAY		350			350-
		047 OVERTIME		6,000			6,000-
		049 BACKPAY - PRIOR YEARS		15,000			15,000-
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		430			430-
SUBTOTAL FOR ADD GRS PAY				39,215			39,215-
SUBTOTAL FOR BUDGET CODE 8611			4	2,066,193	4	2,029,301	36,892-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			9	3,124,072	9	3,087,180	36,892-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: CR28 ARP - MHy PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	2,552,559		3,236,135	6- 683,576
SUBTOTAL FOR F/T SALARIED			6	2,552,559		3,236,135	6- 683,576
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,400			3,400-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		400			400-
		047 OVERTIME		7,115			7,115-
		061 SUPPER MONEY		60			60-
		SUBTOTAL FOR ADD GRS PAY		10,975			10,975-
		SUBTOTAL FOR BUDGET CODE CR28	6	2,563,534		3,236,135	6- 672,601
BUDGET CODE: 8003 NYC Single Point of Access for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	623,643	7	658,322	34,679
		SUBTOTAL FOR F/T SALARIED	7	623,643	7	658,322	34,679
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,220			2,220-
		042 LONGEVITY DIFFERENTIAL		6,900			6,900-
		043 SHIFT DIFFERENTIAL		120			120-
		045 HOLIDAY PAY		600			600-
		047 OVERTIME		19,839			19,839-
		049 BACKPAY - PRIOR YEARS		4,900			4,900-
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		100			100-
		SUBTOTAL FOR ADD GRS PAY		35,179			35,179-
		SUBTOTAL FOR BUDGET CODE 8003	7	658,822	7	658,322	500-
BUDGET CODE: 8004 HealingNYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	5,288,857	70	6,843,158	1,554,301
		SUBTOTAL FOR F/T SALARIED	70	5,288,857	70	6,843,158	1,554,301
03 UNSALARIED		031 UNSALARIED		19,000		19,000	
		SUBTOTAL FOR UNSALARIED		19,000		19,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200			2,200-
		042 LONGEVITY DIFFERENTIAL		28,000			28,000-
		043 SHIFT DIFFERENTIAL		800			800-
		045 HOLIDAY PAY		3,600			3,600-
		047 OVERTIME		16,651			16,651-
		049 BACKPAY - PRIOR YEARS		500			500-
		061 SUPPER MONEY		2,550			2,550-
		SUBTOTAL FOR ADD GRS PAY		54,301			54,301-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		457,320		457,320			
		SUBTOTAL FOR AMT TO SCHED		457,320		457,320			
		SUBTOTAL FOR BUDGET CODE 8004	70	5,819,478	70	7,319,478			1,500,000
BUDGET CODE: 8005 Community Program Initiatives- CYF									
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	246,586	1	252,796			6,210
		SUBTOTAL FOR F/T SALARIED	1	246,586	1	252,796			6,210
03	UNSALARIED	031 UNSALARIED		9,000		12,000			3,000
		SUBTOTAL FOR UNSALARIED		9,000		12,000			3,000
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,300					5,300-
		043 SHIFT DIFFERENTIAL		50					50-
		045 HOLIDAY PAY		660					660-
		049 BACKPAY - PRIOR YEARS		3,200					3,200-
		057 BONUS PAYMENTS		500					500-
		SUBTOTAL FOR ADD GRS PAY		9,710					9,710-
		SUBTOTAL FOR BUDGET CODE 8005	1	265,296	1	264,796			500-
BUDGET CODE: 8008 ThriveNYC-Coord. Mental Health Planning									
01	F/T SALARIED	001 FULL YEAR POSITIONS	53	2,233,668	53	2,878,329			644,661
		SUBTOTAL FOR F/T SALARIED	53	2,233,668	53	2,878,329			644,661
03	UNSALARIED	031 UNSALARIED		45,275					45,275-
		SUBTOTAL FOR UNSALARIED		45,275					45,275-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		11,000					11,000-
		043 SHIFT DIFFERENTIAL		200					200-
		045 HOLIDAY PAY		4,260					4,260-
		047 OVERTIME		45,980					45,980-
		049 BACKPAY - PRIOR YEARS		20,081					20,081-
		061 SUPPER MONEY		790					790-
		SUBTOTAL FOR ADD GRS PAY		82,311					82,311-
		SUBTOTAL FOR BUDGET CODE 8008	53	2,361,254	53	2,878,329			517,075



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8011 NYC Safe							
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	6,888,253	118	8,902,160	2,013,907
		SUBTOTAL FOR F/T SALARIED	118	6,888,253	118	8,902,160	2,013,907
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,000			44,000-
		043 SHIFT DIFFERENTIAL		45,000			45,000-
		045 HOLIDAY PAY		50,000			50,000-
		047 OVERTIME		285,000			285,000-
		049 BACKPAY - PRIOR YEARS		23,000			23,000-
		057 BONUS PAYMENTS		4,000			4,000-
		061 SUPPER MONEY		1,200			1,200-
		SUBTOTAL FOR ADD GRS PAY		452,200			452,200-
		SUBTOTAL FOR BUDGET CODE 8011	118	7,340,453	118	8,902,160	1,561,707
BUDGET CODE: 8012 BADUPCT - LGU Admin 100% State Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 8012	1		1		
BUDGET CODE: 8013 Children's SPOA for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,046,576	2	1,051,696	5,120
		SUBTOTAL FOR F/T SALARIED	2	1,046,576	2	1,051,696	5,120
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,100			5,100-
		061 SUPPER MONEY		20			20-
		SUBTOTAL FOR ADD GRS PAY		5,120			5,120-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		368,270		368,270	
		SUBTOTAL FOR FRINGE BENES		368,270		368,270	
		SUBTOTAL FOR BUDGET CODE 8013	2	1,419,966	2	1,419,966	
BUDGET CODE: 8014 Thrive-Mental Health First Aid PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		385,969		385,885	84-
		SUBTOTAL FOR F/T SALARIED		385,969		385,885	84-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		119,964		119,964	
		SUBTOTAL FOR UNSALARIED		119,964		119,964	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 8014		506,433		505,849	584-
BUDGET CODE: 8015 Thrive-Mental Health Service Corps PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,070	1	88,070	
		SUBTOTAL FOR F/T SALARIED	1	88,070	1	88,070	
		SUBTOTAL FOR BUDGET CODE 8015	1	88,070	1	88,070	
BUDGET CODE: 8017 NYC Safe - Co-Response Teams PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	389,245	18	838,806	449,561
		SUBTOTAL FOR F/T SALARIED	18	389,245	18	838,806	449,561
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000			1,000-
		047 OVERTIME		72,000		144,000	72,000
		061 SUPPER MONEY		20			20-
		SUBTOTAL FOR ADD GRS PAY		73,020		144,000	70,980
		SUBTOTAL FOR BUDGET CODE 8017	18	462,265	18	982,806	520,541
BUDGET CODE: 8019 NYC Safe- Health Engagement and Treat PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,597,254	28	1,606,604	9,350
		SUBTOTAL FOR F/T SALARIED	28	1,597,254	28	1,606,604	9,350
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		600			600-
		042 LONGEVITY DIFFERENTIAL		2,370			2,370-
		043 SHIFT DIFFERENTIAL		2,180			2,180-
		045 HOLIDAY PAY		2,900			2,900-
		047 OVERTIME		64,806		64,806	
		049 BACKPAY - PRIOR YEARS		1,000			1,000-
		061 SUPPER MONEY		300			300-
		SUBTOTAL FOR ADD GRS PAY		74,156		64,806	9,350-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8019			28	1,671,410	28	1,671,410	
BUDGET CODE: 8020 NYC Safe - Triage and Admin PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	130,000	3	195,000	65,000
SUBTOTAL FOR F/T SALARIED			3	130,000	3	195,000	65,000
SUBTOTAL FOR BUDGET CODE 8020			3	130,000	3	195,000	65,000
BUDGET CODE: 8021 MH Resources Review - NYC Safe 2.0							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	370,502	61	1,485,031	14 1,114,529
SUBTOTAL FOR F/T SALARIED			47	370,502	61	1,485,031	14 1,114,529
SUBTOTAL FOR BUDGET CODE 8021			47	370,502	61	1,485,031	14 1,114,529
BUDGET CODE: 8024 Neighborhood Response Unit (NRU) PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	1,993,193	16 1,993,193
SUBTOTAL FOR F/T SALARIED					16	1,993,193	16 1,993,193
04 ADD GRS PAY		047 OVERTIME				102,976	102,976
SUBTOTAL FOR ADD GRS PAY						102,976	102,976
SUBTOTAL FOR BUDGET CODE 8024					16	2,096,169	16 2,096,169
BUDGET CODE: 8085 NY/NY III Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,045,735	10	1,136,046	90,311
SUBTOTAL FOR F/T SALARIED			10	1,045,735	10	1,136,046	90,311
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,000			18,000-
		043 SHIFT DIFFERENTIAL		20			20-
		045 HOLIDAY PAY		500			500-
		047 OVERTIME		2,669		669	2,000-
		049 BACKPAY - PRIOR YEARS		33,000			33,000-
		061 SUPPER MONEY		10			10-
SUBTOTAL FOR ADD GRS PAY				54,199		669	53,530-
SUBTOTAL FOR BUDGET CODE 8085			10	1,099,934	10	1,136,715	36,781

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8086 15/15 Supportive Housing							
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,497		226,451	5,954
		SUBTOTAL FOR F/T SALARIED		220,497		226,451	5,954
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		20			20-
		049 BACKPAY - PRIOR YEARS		5,700			5,700-
		SUBTOTAL FOR ADD GRS PAY		5,720			5,720-
		SUBTOTAL FOR BUDGET CODE 8086		226,217		226,451	234
BUDGET CODE: 8410 Emergency Services C & F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 8410	3		3		
BUDGET CODE: 8503 Forensics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 8503	1		1		
BUDGET CODE: 8504 Medication Grant Program Admin Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,387	2	69,387	
		SUBTOTAL FOR F/T SALARIED	2	69,387	2	69,387	
04 ADD GRS PAY		047 OVERTIME		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 8504	2	70,387	2	70,387	
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	9,922,760	84	10,417,264	494,504
		SUBTOTAL FOR F/T SALARIED	84	9,922,760	84	10,417,264	494,504
03 UNSALARIED		031 UNSALARIED		459,724		446,482	13,242-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				459,724		446,482	13,242-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,500			17,500-
		042 LONGEVITY DIFFERENTIAL		334,618		334,618	
		043 SHIFT DIFFERENTIAL		5,500			5,500-
		045 HOLIDAY PAY		9,600			9,600-
		046 TERMINAL LEAVE		70,000			70,000-
		047 OVERTIME		136,544			136,544-
		049 BACKPAY - PRIOR YEARS		250,000			250,000-
		057 BONUS PAYMENTS		1,500			1,500-
		061 SUPPER MONEY		1,300			1,300-
SUBTOTAL FOR ADD GRS PAY				826,562		334,618	491,944-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500			2,500-
SUBTOTAL FOR FRINGE BENES				2,500			2,500-
SUBTOTAL FOR BUDGET CODE 8701			84	11,211,546	84	11,198,364	13,182-
BUDGET CODE: 8702 Community Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	912,508	16	984,658	72,150
SUBTOTAL FOR F/T SALARIED			16	912,508	16	984,658	72,150
03 UNSALARIED		031 UNSALARIED		6,550		6,550	
SUBTOTAL FOR UNSALARIED				6,550		6,550	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,845		545	1,300-
		042 LONGEVITY DIFFERENTIAL		21,874		21,874	
		043 SHIFT DIFFERENTIAL		150			150-
		045 HOLIDAY PAY		700			700-
		047 OVERTIME		166,233		166,233	
		049 BACKPAY - PRIOR YEARS		70,000			70,000-
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				261,502		188,852	72,650-
SUBTOTAL FOR BUDGET CODE 8702			16	1,180,560	16	1,180,060	500-
BUDGET CODE: 8703 NY/NY Operating							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 8703			3		3		
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	53,683	5	53,683	
SUBTOTAL FOR F/T SALARIED			5	53,683	5	53,683	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944	
		047 OVERTIME		7		7	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				9,051		9,051	
SUBTOTAL FOR BUDGET CODE 8704			5	62,734	5	62,734	
BUDGET CODE: 8705 Adult Case Management & ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7		
SUBTOTAL FOR F/T SALARIED			7		7		
SUBTOTAL FOR BUDGET CODE 8705			7		7		
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,868,120	29	1,914,520	46,400
SUBTOTAL FOR F/T SALARIED			29	1,868,120	29	1,914,520	46,400
03 UNSALARIED		031 UNSALARIED		48,693		48,693	
SUBTOTAL FOR UNSALARIED				48,693		48,693	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,800			3,800-
		042 LONGEVITY DIFFERENTIAL		161,158		161,158	
		043 SHIFT DIFFERENTIAL		140			140-
		049 BACKPAY - PRIOR YEARS		41,800			41,800-
		061 SUPPER MONEY		660			660-
SUBTOTAL FOR ADD GRS PAY				207,558		161,158	46,400-
SUBTOTAL FOR BUDGET CODE 8706			29	2,124,371	29	2,124,371	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	5,710,823	38	5,790,060	79,237
SUBTOTAL FOR F/T SALARIED			38	5,710,823	38	5,790,060	79,237
03 UNSALARIED		031 UNSALARIED		13,815		13,815	
SUBTOTAL FOR UNSALARIED				13,815		13,815	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,110			5,110-
		042 LONGEVITY DIFFERENTIAL		200,262		200,262	
		043 SHIFT DIFFERENTIAL		1,242			1,242-
		045 HOLIDAY PAY		1,185			1,185-
		047 OVERTIME		38,816		1,866	36,950-
		057 BONUS PAYMENTS		1,000			1,000-
		061 SUPPER MONEY		11,600			11,600-
SUBTOTAL FOR ADD GRS PAY				259,215		202,128	57,087-
SUBTOTAL FOR BUDGET CODE 8707			38	5,983,853	38	6,006,003	22,150
BUDGET CODE: 8709 Transitional Management Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	2,182,216	2	2,337,477	155,261
SUBTOTAL FOR F/T SALARIED			2	2,182,216	2	2,337,477	155,261
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000			12,000-
		042 LONGEVITY DIFFERENTIAL		20,204		9,704	10,500-
		043 SHIFT DIFFERENTIAL		2,700			2,700-
		045 HOLIDAY PAY		200			200-
		049 BACKPAY - PRIOR YEARS		35,500			35,500-
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		500			500-
SUBTOTAL FOR ADD GRS PAY				71,604		9,704	61,900-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,000			3,000-
SUBTOTAL FOR FRINGE BENES				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 8709			2	2,256,820	2	2,347,181	90,361
BUDGET CODE: 8714 Case Management State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
SUBTOTAL FOR F/T SALARIED			2		2		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8714			2		2		
BUDGET CODE: 8715 Adult CMHC Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,344	1	76,344	
SUBTOTAL FOR F/T SALARIED			1	76,344	1	76,344	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,239		9,239	
SUBTOTAL FOR ADD GRS PAY				9,239		9,239	
SUBTOTAL FOR BUDGET CODE 8715			1	85,583	1	85,583	
BUDGET CODE: 8716 Early Intervention Evaluation							
04 ADD GRS PAY		047 OVERTIME		1		1	
SUBTOTAL FOR ADD GRS PAY				1		1	
SUBTOTAL FOR BUDGET CODE 8716				1		1	
BUDGET CODE: 8723 DD CTL/Local Assistance Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	591,154	11	596,350	5,196
SUBTOTAL FOR F/T SALARIED			11	591,154	11	596,350	5,196
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,987		14,987	
		045 HOLIDAY PAY		560			560-
		049 BACKPAY - PRIOR YEARS		4,480			4,480-
SUBTOTAL FOR ADD GRS PAY				20,027		14,987	5,040-
SUBTOTAL FOR BUDGET CODE 8723			11	611,181	11	611,337	156
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,718,555	22	1,856,633	138,078
SUBTOTAL FOR F/T SALARIED			22	1,718,555	22	1,856,633	138,078
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		918			918-
		042 LONGEVITY DIFFERENTIAL		408,934		408,934	
		043 SHIFT DIFFERENTIAL		184			184-
		045 HOLIDAY PAY		2,200			2,200-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		046 TERMINAL LEAVE		19,000			19,000-
		047 OVERTIME		71,920			71,920-
		049 BACKPAY - PRIOR YEARS		42,000			42,000-
		061 SUPPER MONEY		1,700			1,700-
		SUBTOTAL FOR ADD GRS PAY		546,856		408,934	137,922-
		SUBTOTAL FOR BUDGET CODE 8724	22	2,265,411	22	2,265,567	156
BUDGET CODE: 8727 Court-Based Intervention & Resource Team							
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,243		61,243	
		SUBTOTAL FOR F/T SALARIED		61,243		61,243	
		SUBTOTAL FOR BUDGET CODE 8727		61,243		61,243	
BUDGET CODE: 8731 Health Homes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 8731	1		1		
BUDGET CODE: 8732 Public Health Diversion Centers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	5,538	1	5,538	
		SUBTOTAL FOR F/T SALARIED	1	5,538	1	5,538	
		SUBTOTAL FOR BUDGET CODE 8732	1	5,538	1	5,538	
BUDGET CODE: 8733 Rapid Resp. Article 28&31 Closure Re-Inv							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 8733	1		1		
BUDGET CODE: 8743 Assisted Outpatient Treatment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	964,035	80	363,870	600,165-
		SUBTOTAL FOR F/T SALARIED	80	964,035	80	363,870	600,165-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03	UNSALARIED	031 UNSALARIED		229			229-
		SUBTOTAL FOR UNSALARIED		229			229-
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,350			2,350-
		042 LONGEVITY DIFFERENTIAL		16,000			16,000-
		049 BACKPAY - PRIOR YEARS		900			900-
		061 SUPPER MONEY		10			10-
		SUBTOTAL FOR ADD GRS PAY		19,260			19,260-
		SUBTOTAL FOR BUDGET CODE 8743	80	983,524	80	363,870	619,654-
		TOTAL FOR MENTAL HEALTH SERVICES	674	51,886,386	698	59,448,926	24 7,562,540
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	697	56,516,161	721	63,613,875	24 7,097,714

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	697	56,516,161	721	63,613,875	7,097,714
FINANCIAL PLAN SAVINGS	27-	3,379,855-	27-	1,379,855-	2,000,000
APPROPRIATION	670	53,136,306	694	62,234,020	9,097,714

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,295,140		38,057,392	8,762,252
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		15,350,411		15,441,284	90,873
FEDERAL - C.D.					
FEDERAL - OTHER		8,490,755		8,735,344	244,589
INTRA-CITY SALES					
 TOTAL		 53,136,306		 62,234,020	 9,097,714

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	54,807- 58,816	2	56,812	113,623
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	110,174-110,174	1	110,174	110,174
95948	*COORDINATING MANAGER (HMH)	68,345- 68,345	2	68,345	136,690
12652	*SR MANAGEMENT CONSULTANT (HMH)	103,346-107,551	2	105,449	210,897
12651	*SR SYSTEMS ANALYST - EDP(HMH)	63,845- 63,845	1	63,845	63,845
40510	ACCOUNTANT	57,750- 76,992	7	64,838	453,867
1002C	ADM MANAGER-NON-MGRL	70,631-105,861	6	80,250	481,500
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	118,167-160,000	3	144,012	432,036
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	120,000-120,000	1	120,000	120,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	78,280-105,369	5	90,633	453,166
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	105,672-105,672	1	105,672	105,672
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 65,232	1	65,232	65,232
10026	ADMINISTRATIVE STAFF ANALYST	131,500-157,942	2	144,721	289,442
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,902-130,000	3	116,644	349,931
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	107,351-107,351	1	107,351	107,351
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,431-105,138	10	97,064	970,640
30087	AGENCY ATTORNEY	72,712-117,123	7	86,128	602,894
5304A	AGENCY MEDICAL DIRECTOR	209,276-209,276	1	209,276	209,276
40562	ASSOCIATE CONTRACT SPECIALIST	85,453- 88,062	2	86,758	173,515
12627	ASSOCIATE STAFF ANALYST	81,203-100,506	8	86,076	688,605
52304	CASEWORKER	65,920- 65,920	1	65,920	65,920
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	105,318-105,318	1	105,318	105,318
21744	CITY RESEARCH SCIENTIST	64,140-133,351	89	91,962	8,184,589
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,871- 60,638	7	48,919	342,431
56057	COMMUNITY ASSOCIATE	56,650- 60,000	3	58,049	174,147
56058	COMMUNITY COORDINATOR	55,000- 83,981	71	65,484	4,649,368
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,463	3	79,596	238,788
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	103,010-103,010	1	103,010	103,010
13632	COMPUTER SPECIALIST (SOFTWARE)	111,721-115,966	2	113,844	227,687
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	100,244-116,071	3	108,084	324,252
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	89,976- 89,976	1	89,976	89,976
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	76,408- 76,408	2	76,408	152,816
40561	CONTRACT SPECIALIST	50,000- 75,000	13	59,758	776,854
51214	COUNSELOR (ADDICTION TREATMENT)	62,215- 85,939	4	77,639	310,554
95491	DIRECTOR (BUREAU OF ALCOHOLISM SERVICES-MH MR & AS)	99,883- 99,883	1	99,883	99,883
95493	DIRECTOR (OFFICE OF REHABILITATION SERVICES-MH MR &AS)	115,000-115,000	1	115,000	115,000
95593	DIRECTOR OF CRISIS ASSISTANCE AND TRAINING (HMH)	105,000-105,000	2	105,000	210,000
95663	DIRECTOR OF MENTAL HEALTH DISASTER PREPAREDNESS (HMH)	90,000- 90,000	1	90,000	90,000
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	147,445-147,445	1	147,445	147,445
95005	EXECUTIVE AGENCY COUNSEL	113,300-150,286	4	130,519	522,074

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
83051	HEALTH CARE PROG PLAN/ANALYST	60,125- 68,926	2	64,526	129,051
10069	HEALTH SERVICES MANAGER	121,875-143,741	3	133,177	399,530
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-118,213	16	99,858	1,597,732
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	99,025-140,245	10	119,290	1,192,895
95710	IT PROJECT SPECIALIST	101,315-101,315	1	101,315	101,315
95713	IT SERVICE MANAGEMENT SPECIALIST	77,250- 95,500	3	89,250	267,750
40502	MANAGEMENT AUDITOR	76,300- 86,185	2	81,243	162,485
91212	MOTOR VEHICLE OPERATOR	50,044- 50,366	2	50,205	100,410
51218	PEER COUNSELOR (HMH)	37,555- 37,555	1	37,555	37,555
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 80,568	14	65,564	917,896
12158	PROCUREMENT ANALYST	63,308- 64,095	2	63,702	127,403
81805	PUBLIC HEALTH ASSISTANT	42,504- 47,009	4	43,630	174,521
51110	PUBLIC HEALTH EDUCATOR	69,826- 80,568	5	73,548	367,739
51181	PUBLIC HEALTH EPIDEMIOLOGIST	75,962- 75,962	1	75,962	75,962
95488	REGIONAL DIRECTOR MENTAL HEALTH MENTAL RETARD & ALC SERVICE	90,000-160,000	2	125,000	250,000
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	82,086- 96,074	2	89,080	178,160
95711	SENIOR IT ARCHITECT	103,000-105,000	2	104,000	208,000
51263	SENIOR MENTAL HEALTH WORKER	40,917- 47,719	3	44,879	134,636
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 72,623	31	67,149	2,081,612
5100C	SPEC CONSULTANT (MHSS) (AL2)	71,379- 98,484	74	85,549	6,330,633
95409	SPECIAL ADVISOR TO THE MAYOR FOR HEALTH SERVICES	92,700- 92,700	1	92,700	92,700
95484	SPECIAL ASSISTANT IN MENTAL RETARDATION	140,000-140,000	1	140,000	140,000
51001	SPECIAL CONSULTANT (MHSS)	69,152- 82,086	12	73,656	883,867
70810	SPECIAL OFFICER	40,590- 40,590	2	40,590	81,180
12626	STAFF ANALYST	66,000- 80,008	2	73,004	146,008
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	118,600-125,000	2	121,800	243,600
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 90,835	7	78,956	552,694
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	90,000- 98,122	5	93,738	468,691
TOTAL FOR OBJECT 001			490		40,553,557
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POSITION SCHEDULE FOR U/A 108			490		40,553,557
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			204		16,883,522
TOTAL FOR U/A 108			694		57,437,079
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9099 Epidemiology Administrative Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	475,513	4	238,907	236,606-
		SUBTOTAL FOR F/T SALARIED	4	475,513	4	238,907	236,606-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110			110-
		047 OVERTIME		2,191			2,191-
		SUBTOTAL FOR ADD GRS PAY		2,301			2,301-
		SUBTOTAL FOR BUDGET CODE 9099	4	477,814	4	238,907	238,907-
BUDGET CODE: 9520 NYU Impact of Jail-Based Methadone							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,796		27	125,769-
		SUBTOTAL FOR F/T SALARIED	2	125,796		27	125,769-
03 UNSALARIED		031 UNSALARIED		24,072			24,072-
		SUBTOTAL FOR UNSALARIED		24,072			24,072-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,306			1,306-
		061 SUPPER MONEY		4			4-
		SUBTOTAL FOR ADD GRS PAY		1,310			1,310-
		SUBTOTAL FOR BUDGET CODE 9520	2	151,178		27	151,151-
BUDGET CODE: 9535 Mold Policy Intervention in NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,897			10,897-
		SUBTOTAL FOR F/T SALARIED		10,897			10,897-
		SUBTOTAL FOR BUDGET CODE 9535		10,897			10,897-
TOTAL FOR			6	639,889	4	238,934	400,955-

RESPONSIBILITY CENTER: 0003 BIOSTATISTICS

BUDGET CODE: 9094 Vital Records

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	118	5,752,882	118	6,107,662		354,780	
SUBTOTAL FOR F/T SALARIED			118	5,752,882	118	6,107,662		354,780	
03 UNSALARIED	031	UNSALARIED		463,933		463,933			
SUBTOTAL FOR UNSALARIED				463,933		463,933			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		10		10			
	047	OVERTIME		200,023		122,219		77,804-	
	057	BONUS PAYMENTS		6,000				6,000-	
SUBTOTAL FOR ADD GRS PAY				206,033		122,229		83,804-	
SUBTOTAL FOR BUDGET CODE 9094			118	6,422,848	118	6,693,824		270,976	
BUDGET CODE: 9095 Vital Statistics									
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	1,002,613	8	1,008,918		6,305	
SUBTOTAL FOR F/T SALARIED			8	1,002,613	8	1,008,918		6,305	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		370				370-	
	042	LONGEVITY DIFFERENTIAL		24,723		19,291		5,432-	
	047	OVERTIME		5,003		5,003			
	057	BONUS PAYMENTS		530				530-	
	061	SUPPER MONEY		736				736-	
SUBTOTAL FOR ADD GRS PAY				31,362		24,294		7,068-	
SUBTOTAL FOR BUDGET CODE 9095			8	1,033,975	8	1,033,212		763-	
BUDGET CODE: 9504 Vital Statistics I/C with ACS									
01 F/T SALARIED	001	FULL YEAR POSITIONS		150,067		67		150,000-	
SUBTOTAL FOR F/T SALARIED				150,067		67		150,000-	
SUBTOTAL FOR BUDGET CODE 9504				150,067		67		150,000-	
TOTAL FOR BIOSTATISTICS			126	7,606,890	126	7,727,103		120,213	

RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9090 Epidemiology Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	939,288	7	916,140	23,148-
SUBTOTAL FOR F/T SALARIED			7	939,288	7	916,140	23,148-
03 UNSALARIED		031 UNSALARIED		116,519		175,770	59,251
SUBTOTAL FOR UNSALARIED				116,519		175,770	59,251
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,738			2,738-
		042 LONGEVITY DIFFERENTIAL		10,069		418	9,651-
		047 OVERTIME		5,105		1,757	3,348-
SUBTOTAL FOR ADD GRS PAY				17,912		2,175	15,737-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		222			222-
SUBTOTAL FOR FRINGE BENES				222			222-
SUBTOTAL FOR BUDGET CODE 9090			7	1,073,941	7	1,094,085	20,144
BUDGET CODE: 9091 Epi Services and PH Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,684,493	42	3,928,500	244,007
SUBTOTAL FOR F/T SALARIED			42	3,684,493	42	3,928,500	244,007
03 UNSALARIED		031 UNSALARIED		167,310		27,310	140,000-
SUBTOTAL FOR UNSALARIED				167,310		27,310	140,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		774			774-
		042 LONGEVITY DIFFERENTIAL		55,080			55,080-
		045 HOLIDAY PAY		4,856			4,856-
		047 OVERTIME		47,616		4,864	42,752-
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				108,826		4,864	103,962-
SUBTOTAL FOR BUDGET CODE 9091			42	3,960,629	42	3,960,674	45
BUDGET CODE: 9093 Public Health Training Residency Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	634,194	6	644,217	10,023
SUBTOTAL FOR F/T SALARIED			6	634,194	6	644,217	10,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,373			3,373-
		047 OVERTIME		6,650			6,650-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				10,023			10,023-
SUBTOTAL FOR BUDGET CODE 9093			6	644,217	6	644,217	
BUDGET CODE: 9097 Community Health Survey IC W/DOE (Yrbs)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,054		54	1- 55,000-
SUBTOTAL FOR F/T SALARIED			1	55,054		54	1- 55,000-
SUBTOTAL FOR BUDGET CODE 9097			1	55,054		54	1- 55,000-
BUDGET CODE: 9510 American Cancer Society							
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,380		8,336	41,044-
SUBTOTAL FOR F/T SALARIED				49,380		8,336	41,044-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90			90-
		043 SHIFT DIFFERENTIAL		1			1-
		047 OVERTIME		1,715			1,715-
		061 SUPPER MONEY		4			4-
SUBTOTAL FOR ADD GRS PAY				1,810			1,810-
SUBTOTAL FOR BUDGET CODE 9510				51,190		8,336	42,854-
BUDGET CODE: 9650 Mortality among WTC rescue and Recovery							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,421			23,421-
SUBTOTAL FOR F/T SALARIED				23,421			23,421-
SUBTOTAL FOR BUDGET CODE 9650				23,421			23,421-
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,977,047	41	4,111,830	865,217-
SUBTOTAL FOR F/T SALARIED			41	4,977,047	41	4,111,830	865,217-
03 UNSALARIED		031 UNSALARIED		41,049		29,673	11,376-
SUBTOTAL FOR UNSALARIED				41,049		29,673	11,376-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,934			1,934-
		042 LONGEVITY DIFFERENTIAL		46,443			46,443-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		2,333					2,333-
		045 HOLIDAY PAY		1,145					1,145-
		047 OVERTIME		70,583					70,583-
		061 SUPPER MONEY		446					446-
		SUBTOTAL FOR ADD GRS PAY		122,884					122,884-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		947					947-
		SUBTOTAL FOR FRINGE BENES		947					947-
		SUBTOTAL FOR BUDGET CODE 9850	41	5,141,927	41	4,141,503			1,000,424-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	97	10,950,379	96	9,848,869	1-		1,101,510-
		TOTAL FOR EPIDEMIOLOGY - PS	229	19,197,158	226	17,814,906	3-		1,382,252-

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	229	19,197,158	226	17,814,906	1,382,252-
FINANCIAL PLAN SAVINGS		10,882		10,882	
APPROPRIATION	229	19,208,040	226	17,825,788	1,382,252-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,858,687		12,104,837	246,150
OTHER CATEGORICAL		51,190		8,336	42,854-
CAPITAL FUNDS - I.F.A.					
STATE		1,287,953		1,332,205	44,252
FEDERAL - C.D.					
FEDERAL - OTHER		5,805,210		4,380,410	1,424,800-
INTRA-CITY SALES		205,000			205,000-
<b>TOTAL</b>		<b>19,208,040</b>		<b>17,825,788</b>	<b>1,382,252-</b>

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	70,631-113,870	11	79,503	874,532
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	152,500-152,500	1	152,500	152,500
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	100,000-105,000	2	102,500	205,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	95,078- 95,078	1	95,078	95,078
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	65,232- 65,232	1	65,232	65,232
10026	ADMINISTRATIVE STAFF ANALYST	134,710-134,710	1	134,710	134,710
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	119,414-124,598	2	122,006	244,012
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	112,163-112,163	1	112,163	112,163
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 98,698	4	92,416	369,664
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	169,666-169,666	1	169,666	169,666
12627	ASSOCIATE STAFF ANALYST	98,412- 98,412	1	98,412	98,412
53039	CITY MEDICAL SPECIALIST	188,880-188,880	1	188,880	188,880
21744	CITY RESEARCH SCIENTIST	64,140-131,521	59	95,075	5,609,432
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,000	45	45,980	2,069,113
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	45,000- 58,938	2	51,969	103,938
56058	COMMUNITY COORDINATOR	62,215- 82,000	4	67,161	268,645
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	78,094-100,902	2	89,498	178,996
13632	COMPUTER SPECIALIST (SOFTWARE)	92,396-119,654	6	101,498	608,989
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	109,958-141,630	3	126,116	378,348
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	93,864- 93,864	1	93,864	93,864
40561	CONTRACT SPECIALIST	64,270- 64,270	1	64,270	64,270
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,155- 48,816	5	44,050	220,252
91415	GRAPHIC ARTIST	96,216- 96,216	1	96,216	96,216
10069	HEALTH SERVICES MANAGER	143,833-221,470	6	180,200	1,081,202
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	91,080-141,297	5	115,629	578,145
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	94,715-163,450	5	119,749	598,747
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 82,811	21	58,490	1,228,298
81805	PUBLIC HEALTH ASSISTANT	41,136- 41,136	1	41,136	41,136
51110	PUBLIC HEALTH EDUCATOR	60,743- 60,747	2	60,745	121,490
51181	PUBLIC HEALTH EPIDEMIOLOGIST	77,114- 77,114	1	77,114	77,114
95598	PUBLIC HEALTH PREVENTATIVE MEDICINE RESIDENT (HMH)	85,007- 85,007	1	85,007	85,007
60215	PUBLIC RECORDS AIDE	41,848- 52,445	6	43,724	262,341
10252	SECRETARY	46,019- 54,531	2	50,275	100,550
TOTAL FOR OBJECT 001			208		16,694,720

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

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POSITION SCHEDULE FOR U/A 109	208	16,694,720
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	18	1,444,735
TOTAL FOR U/A 109	226	18,139,455
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
						-----		-----	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
						-----		-----	
RESPONSIBILITY CENTER:									
BUDGET CODE: E111 HURRICANE SANDY									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000					20,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		530,000					530,000-
		SUBTOTAL FOR CNTRCTL SVCS		530,000					530,000-
		SUBTOTAL FOR BUDGET CODE E111		550,000					550,000-
		TOTAL FOR		550,000					550,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1101 Commissioner & COO Administration									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,896		32,198			22,302
		110 FOOD & FORAGE SUPPLIES		3,100		4,000			900
		199 DATA PROCESSING SUPPLIES		31,247		5,108			26,139-
		SUBTOTAL FOR SUPPLYS&MATL		44,243		41,306			2,937-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				1,595			1,595
		314 OFFICE FURITURE		3,776		3,776			
		337 BOOKS-OTHER		45,710		23,612			22,098-
		SUBTOTAL FOR PROPTY&EQUIP		49,486		28,983			20,503-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				5,400			5,400
		402 TELEPHONE & OTHER COMMUNICATNS		1,210					1,210-
		403 OFFICE SERVICES		420		23,276			22,856
		412 RENTALS OF MISC.EQUIP				477			477
		417 ADVERTISING		18,375					18,375-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,436		8,194			6,758
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,177		4,892			2,715
		454 OVERNIGHT TRVL EXP-SPECIAL		2,995		3,827			832
		SUBTOTAL FOR OTHR SER&CHR		26,613		46,066			19,453
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		429,383		407,912			21,471-
		613 DATA PROCESSING EQUIPMENT				35,827			35,827

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		615 PRINTING CONTRACTS		2,862		8,750		5,888
		624 CLEANING SERVICES				1,000		1,000
		660 ECONOMIC DEVELOPMENT		1,000		1,000		
		671 TRAINING PRGM CITY EMPLOYEES		12,271		19,563		7,292
		686 PROF SERV OTHER		85,038		25,047		59,991-
		SUBTOTAL FOR CNTRCTL SVCS		530,554		499,099		31,455-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,240				3,240-
		SUBTOTAL FOR FXD MIS CHGS		3,240				3,240-
		SUBTOTAL FOR BUDGET CODE 1101		654,136		615,454		38,682-
		TOTAL FOR OFFICE OF THE COMMISSIONER		654,136		615,454		38,682-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: CR11 ARP - Admin OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,910		2,711,526		2,703,616
		SUBTOTAL FOR SUPPLYS&MATL		7,910		2,711,526		2,703,616
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,703,616				2,703,616-
		SUBTOTAL FOR OTHR SER&CHR		2,703,616				2,703,616-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		747,744		368,816		378,928-
		SUBTOTAL FOR CNTRCTL SVCS		747,744		368,816		378,928-
		SUBTOTAL FOR BUDGET CODE CR11		3,459,270		3,080,342		378,928-
BUDGET CODE: Z110 IC W/ DCAS - ExCel								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000				250,000-
		SUBTOTAL FOR BUDGET CODE Z110		250,000				250,000-
BUDGET CODE: 1110 Administration								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		15,000				15,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
	856001	10F	MOTOR VEHICLE FUEL		123,536				123,536-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		150,000		350,000		200,000
		100	SUPPLIES + MATERIALS - GENERAL		287,799		447,455		159,656
		101	PRINTING SUPPLIES				101,324		101,324
		105	AUTOMOTIVE SUPPLIES & MATERIAL				2,000		2,000
		106	MOTOR VEHICLE FUEL		77,444		200,980		123,536
		107	MEDICAL,SURGICAL & LAB SUPPLY		111,263		42,022		69,241-
		109	FUEL OIL		12,879		12,879		
		110	FOOD & FORAGE SUPPLIES		1,000		1,000		
		117	POSTAGE		533,026		524,000		9,026-
		169	MAINTENANCE SUPPLIES		639,029		341,721		297,308-
		170	CLEANING SUPPLIES		43,536		15,000		28,536-
		199	DATA PROCESSING SUPPLIES		117,564		100,340		17,224-
	SUBTOTAL FOR SUPPLYS&MATL				2,112,076		2,138,721		26,645
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		189,210		467,029		277,819
		302	TELECOMMUNICATIONS EQUIPMENT		762				762-
		314	OFFICE FURITURE		233,929		133,106		100,823-
		319	SECURITY EQUIPMENT		333,967		48,707		285,260-
		332	PURCH DATA PROCESSING EQUIPT		17,000		11,480		5,520-
		337	BOOKS-OTHER		8,333		8,775		442
	SUBTOTAL FOR PROPTY&EQUIP				783,201		669,097		114,104-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,267,624		2,919,504		348,120-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		324,358		10,000		314,358-
	032001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	057001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	071001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		143,623				143,623-
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		113,399		113,399		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		130,918		130,918		
		400	CONTRACTUAL SERVICES-GENERAL		295,506		673,655		378,149
		402	TELEPHONE & OTHER COMMUNICATNS		2,703				2,703-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			403 OFFICE SERVICES		33,279		225		33,054-
			407 MAINT & REP OF MOTOR VEH EQUIP				7,617		7,617
			412 RENTALS OF MISC.EQUIP		62,643		420,000		357,357
			414 RENTALS - LAND BLDGS & STRUCTS		11,507,178		11,576,610		69,432
			417 ADVERTISING		136,945		180,988		44,043
	856001		42C HEAT LIGHT & POWER		6,689,368		7,348,887		659,519
			451 NON OVERNIGHT TRVL EXP-GENERAL		82,457		58,502		23,955-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		3,000		500
			SUBTOTAL FOR OTHR SER&CHR		22,793,501		23,443,305		649,804
60			600 CONTRACTUAL SERVICES GENERAL	7	1,090,663	7	310,134		780,529-
			607 MAINT & REP MOTOR VEH EQUIP	12	89,015	12	6,000		83,015-
			608 MAINT & REP GENERAL	11	231,148	11	11,609		219,539-
			612 OFFICE EQUIPMENT MAINTENANCE	42	1,000	42	1,000		
			615 PRINTING CONTRACTS	1	56	1			56-
			619 SECURITY SERVICES	3	1,307,049	3	229,034		1,078,015-
			622 TEMPORARY SERVICES	6	153,792	6	30,319		123,473-
			624 CLEANING SERVICES	18	963,020	18	348,822		614,198-
			660 ECONOMIC DEVELOPMENT	4	14,388	4	13,781		607-
			671 TRAINING PRGM CITY EMPLOYEES	7	121,898	7	228,835		106,937
			676 MAINT & OPER OF INFRASTRUCTURE	54	6,338,507	54	2,435,790		3,902,717-
			686 PROF SERV OTHER		517,924		32,067		485,857-
			SUBTOTAL FOR CNTRCTL SVCS	165	10,828,460	165	3,647,391		7,181,069-
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		54,000		54,000		
			SUBTOTAL FOR FXD MIS CHGS		54,000		54,000		
			SUBTOTAL FOR BUDGET CODE 1110	165	36,571,238	165	29,952,514		6,618,724-
BUDGET CODE: 1111 Call Center									
			40 OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		466,840		466,840		
			SUBTOTAL FOR OTHR SER&CHR		466,840		466,840		
			SUBTOTAL FOR BUDGET CODE 1111		466,840		466,840		
BUDGET CODE: 1114 ACCO and Procurement									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		377				377-
			SUBTOTAL FOR SUPPLYS&MATL		377				377-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	# CNTRCT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		195,123			377
		SUBTOTAL FOR CNTRCTL SVCS		195,123			377
		SUBTOTAL FOR BUDGET CODE 1114		195,500			195,500
BUDGET CODE: 1115 Finance							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,062			70,289
		101 PRINTING SUPPLIES		1,842			1,842-
		110 FOOD & FORAGE SUPPLIES		2,050		2,000	50-
		117 POSTAGE		250			250-
		199 DATA PROCESSING SUPPLIES		14,628			14,628-
		SUBTOTAL FOR SUPPLYS&MATL		52,832		106,351	53,519
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,892		2,000	108
		302 TELECOMMUNICATIONS EQUIPMENT		643		643	
		314 OFFICE FURITURE		23,943			23,943-
		315 OFFICE EQUIPMENT		2,483		1,500	983-
		332 PURCH DATA PROCESSING EQUIPT		4,153			4,153-
		337 BOOKS-OTHER		88		2,500	2,412
		SUBTOTAL FOR PROPTY&EQUIP		33,202		6,643	26,559-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		450		30,584	30,134
		402 TELEPHONE & OTHER COMMUNICATNS		718			718-
		403 OFFICE SERVICES		995		42,913	41,918
		417 ADVERTISING		800			800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,086		1,300	214
		454 OVERNIGHT TRVL EXP-SPECIAL				3,550	3,550
		SUBTOTAL FOR OTHR SER&CHR		4,049		78,347	74,298
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,868,504		214,185	4,654,319-
		602 TELECOMMUNICATIONS MAINT		882			882-
		608 MAINT & REP GENERAL		221			221-
		612 OFFICE EQUIPMENT MAINTENANCE		3,700		3,100	600-
		613 DATA PROCESSING EQUIPMENT		1,542			1,542-
		615 PRINTING CONTRACTS	12	1,671	12	8,000	6,329
		622 TEMPORARY SERVICES		270		12,540	12,270
		624 CLEANING SERVICES		5,947			5,947-
		660 ECONOMIC DEVELOPMENT		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES		125		23,158	23,033
		684 PROF SERV COMPUTER SERVICES	1	11,873	1	35,000	23,127

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER	14	170,333	14	226,912	56,579
		SUBTOTAL FOR CNTRCTL SVCS	27	5,070,068	27	527,895	4,542,173-
		SUBTOTAL FOR BUDGET CODE 1115	27	5,160,151	27	719,236	4,440,915-
BUDGET CODE: 1117 Gotham Center Lease /Health							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		32,264,307		35,541,141	3,276,834
		SUBTOTAL FOR OTHR SER&CHR		32,264,307		35,541,141	3,276,834
		SUBTOTAL FOR BUDGET CODE 1117		32,264,307		35,541,141	3,276,834
BUDGET CODE: 1140 External Affairs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,383		41,831	448
		101 PRINTING SUPPLIES		99,378			99,378-
		110 FOOD & FORAGE SUPPLIES		3,944		1,000	2,944-
		199 DATA PROCESSING SUPPLIES		137,254		122,020	15,234-
		SUBTOTAL FOR SUPPLYS&MATL		281,959		164,851	117,108-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		102,347		54,991	47,356-
		302 TELECOMMUNICATIONS EQUIPMENT				623	623
		314 OFFICE FURITURE		2,110		1,500	610-
		315 OFFICE EQUIPMENT		2,085			2,085-
		332 PURCH DATA PROCESSING EQUIPT		56,831			56,831-
		337 BOOKS-OTHER		17,724		4,000	13,724-
		SUBTOTAL FOR PROPTY&EQUIP		181,097		61,114	119,983-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,462		52,750	36,288
		402 TELEPHONE & OTHER COMMUNICATNS		1,200			1,200-
		412 RENTALS OF MISC.EQUIP		176,983		200,000	23,017
		417 ADVERTISING		606,625			606,625-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		3,000	2,900
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500	1,500
		454 OVERNIGHT TRVL EXP-SPECIAL		5,300		1,000	4,300-
		SUBTOTAL FOR OTHR SER&CHR		806,670		258,250	548,420-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		149,464		387,400	237,936
		602 TELECOMMUNICATIONS MAINT		874		16,999	16,125
		612 OFFICE EQUIPMENT MAINTENANCE		183,291		150,000	33,291-
		615 PRINTING CONTRACTS		46,630		50,000	3,370

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		622 TEMPORARY SERVICES		50,498		180,207		129,709
		660 ECONOMIC DEVELOPMENT		8,055		10,000		1,945
		671 TRAINING PRGM CITY EMPLOYEES		8,000				8,000-
		686 PROF SERV OTHER	16	200,168	16	197,387		2,781-
		SUBTOTAL FOR CNTRCTL SVCS	16	646,980	16	991,993		345,013
		SUBTOTAL FOR BUDGET CODE 1140	16	1,916,706	16	1,476,208		440,498-
BUDGET CODE: 1150 Information Technology								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,350		16,860		8,510
		117 POSTAGE		302		299		3-
		199 DATA PROCESSING SUPPLIES		3,113,584		2,886,508		227,076-
		SUBTOTAL FOR SUPPLYS&MATL		3,122,236		2,903,667		218,569-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,009		1,263		746-
		314 OFFICE FURITURE		15,745		2,178		13,567-
		319 SECURITY EQUIPMENT		1,067				1,067-
		332 PURCH DATA PROCESSING EQUIPT		3,760,891		332,102		3,428,789-
		337 BOOKS-OTHER		1,122				1,122-
		SUBTOTAL FOR PROPTY&EQUIP		3,780,834		335,543		3,445,291-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		247,374		247,374		
		042001 40X CONTRACTUAL SERVICES-GENERAL						
		069001 40X CONTRACTUAL SERVICES-GENERAL						
		125001 40X CONTRACTUAL SERVICES-GENERAL						
		127001 40X CONTRACTUAL SERVICES-GENERAL						
		819001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL				610,703		610,703
		400 CONTRACTUAL SERVICES-GENERAL		130,856		73,925		56,931-
		403 OFFICE SERVICES		3,916				3,916-
		417 ADVERTISING		3,194				3,194-
		858001 42G DATA PROCESSING SERVICES		27,558		841,187		813,629
		451 NON OVERNIGHT TRVL EXP-GENERAL		765				765-
		499 OTHER EXPENSES - GENERAL		6,800				6,800-
		SUBTOTAL FOR OTHR SER&CHR		420,463		1,773,189		1,352,726
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,684,511		2,111,178		426,667
		612 OFFICE EQUIPMENT MAINTENANCE		320,000				320,000-
		613 DATA PROCESSING EQUIPMENT	22	4,443,377	22	1,513,176		2,930,201-
		671 TRAINING PRGM CITY EMPLOYEES		268,852		14,808		254,044-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			22	6,716,740	22	3,639,162	3,077,578-
SUBTOTAL FOR BUDGET CODE 1150			22	14,040,273	22	8,651,561	5,388,712-
BUDGET CODE: 1161 DCAS - Demand Reponse Program							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		10,974			10,974-
SUBTOTAL FOR SUPPLYS&MATL				10,974			10,974-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		12,946			12,946-
SUBTOTAL FOR CNTRCTL SVCS				12,946			12,946-
SUBTOTAL FOR BUDGET CODE 1161				23,920			23,920-
BUDGET CODE: 1169 Neighborhood Action Centers							
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,430			1,430-
SUBTOTAL FOR OTHR SER&CHR				1,430			1,430-
SUBTOTAL FOR BUDGET CODE 1169				1,430			1,430-
BUDGET CODE: 1170 WTC Zadroga Bill							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		54,578,890		82,078,200	27,499,310
SUBTOTAL FOR OTHR SER&CHR				54,578,890		82,078,200	27,499,310
SUBTOTAL FOR BUDGET CODE 1170				54,578,890		82,078,200	27,499,310
BUDGET CODE: 1712 DMH - Programs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,146		1,000	146-
		199 DATA PROCESSING SUPPLIES		401			401-
SUBTOTAL FOR SUPPLYS&MATL				1,547		1,000	547-
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,672		2,000	672-
		337 BOOKS-OTHER		680		1,200	520
SUBTOTAL FOR PROPTY&EQUIP				3,352		3,200	152-
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		380			380-
		400 CONTRACTUAL SERVICES-GENERAL		5,999			5,999-
SUBTOTAL FOR OTHR SER&CHR				6,379			6,379-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,722		10,800		7,078	
		SUBTOTAL FOR CNTRCTL SVCS		3,722		10,800		7,078	
		SUBTOTAL FOR BUDGET CODE 1712		15,000		15,000			
BUDGET CODE: 9911 City Council U/A 111									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		605,500		268,000		337,500-	
		655 MENTAL HYGIENE SERVICES	1	844,404			1-	844,404-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,449,904		268,000	1-	1,181,904-	
		SUBTOTAL FOR BUDGET CODE 9911	1	1,449,904		268,000	1-	1,181,904-	
TOTAL FOR ADMINISTRATION			231	150,393,429	230	162,444,542	1-	12,051,113	
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 1135 HRA Advertising Services									
40 OTHR SER&CHR		417 ADVERTISING						1-	
		SUBTOTAL FOR OTHR SER&CHR						1-	
		SUBTOTAL FOR BUDGET CODE 1135						1-	
BUDGET CODE: 1612 Sanitation Printing Contracts									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		432		39,999		39,567	
		101 PRINTING SUPPLIES		71,593		70,001		1,592-	
		117 POSTAGE		37,975				37,975-	
		SUBTOTAL FOR SUPPLYS&MATL		110,000		110,000			
		SUBTOTAL FOR BUDGET CODE 1612		110,000		110,000			
BUDGET CODE: 1629 Agency Indirect Costs - OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		5,557		4,057	
		199 DATA PROCESSING SUPPLIES		56,260				56,260-	
		SUBTOTAL FOR SUPPLYS&MATL		57,760		5,557		52,203-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
						AMOUNT	# CNTRCT	AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	500			500-	
		314	OFFICE FURITURE			116,769	116,769	
		332	PURCH DATA PROCESSING EQUIPT			20,417	20,417	
		337	BOOKS-OTHER	1,200			1,200-	
	SUBTOTAL FOR PROPTY&EQUIP			1,700		137,186	135,486	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
		125001	40X CONTRACTUAL SERVICES-GENERAL	54,864			54,864-	
		127001	40X CONTRACTUAL SERVICES-GENERAL					
		801001	40X CONTRACTUAL SERVICES-GENERAL					
		819001	40X CONTRACTUAL SERVICES-GENERAL	555,475			555,475-	
		836001	40X CONTRACTUAL SERVICES-GENERAL					
		850001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL			184,749	184,749	
		403	OFFICE SERVICES	46,307			46,307-	
		858001	42G DATA PROCESSING SERVICES			454,926	454,926	
		451	NON OVERNIGHT TRVL EXP-GENERAL	500			500-	
		454	OVERNIGHT TRVL EXP-SPECIAL	23,180			23,180-	
	SUBTOTAL FOR OTHR SER&CHR			680,326		639,675	40,651-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	681,158			681,158-	
		608	MAINT & REP GENERAL	6,993			6,993-	
		622	TEMPORARY SERVICES	1,194		543,500	542,306	
		671	TRAINING PRGM CITY EMPLOYEES	850			850-	
		686	PROF SERV OTHER	26,500			26,500-	
	SUBTOTAL FOR CNTRCTL SVCS			716,695		543,500	173,195-	
SUBTOTAL FOR BUDGET CODE 1629				1,456,481		1,325,918	130,563-	
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	998,062			998,062-	
		676	MAINT & OPER OF INFRASTRUCTURE	21,198			21,198-	
		686	PROF SERV OTHER	4,800			4,800-	
	SUBTOTAL FOR CNTRCTL SVCS			1,024,060			1,024,060-	
SUBTOTAL FOR BUDGET CODE 1639				1,024,060			1,024,060-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		209,725		530,855	321,130
		417 ADVERTISING		100,000			100,000-
	858001	42G DATA PROCESSING SERVICES		627,804		1,400,268	772,464
		SUBTOTAL FOR OTHR SER&CHR		937,529		1,931,123	993,594
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		993,594			993,594-
		SUBTOTAL FOR CNTRCTL SVCS		993,594			993,594-
		SUBTOTAL FOR BUDGET CODE 1649		1,931,123		1,931,123	
BUDGET CODE: 1659 Agency Indirect Costs - EPDST							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		115,200		772,606	657,406
		199 DATA PROCESSING SUPPLIES		450,152			450,152-
		SUBTOTAL FOR SUPPLYS&MATL		565,352		772,606	207,254
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,254			27,254-
		622 TEMPORARY SERVICES		160,000			160,000-
		686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		207,254			207,254-
		SUBTOTAL FOR BUDGET CODE 1659		772,606		772,606	
BUDGET CODE: 1669 DOHMH Overhead							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		70,428			70,428-
		SUBTOTAL FOR SUPPLYS&MATL		70,428			70,428-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,283			24,283-
		314 OFFICE FURITURE		43,271			43,271-
		319 SECURITY EQUIPMENT		34,878			34,878-
		332 PURCH DATA PROCESSING EQUIPT		87,892			87,892-
		SUBTOTAL FOR PROPTY&EQUIP		190,324			190,324-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		81,868			81,868-
		SUBTOTAL FOR OTHR SER&CHR		81,868			81,868-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		27,472			27,472-
		676 MAINT & OPER OF INFRASTRUCTURE		88,000			88,000-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				115,472			115,472-
SUBTOTAL FOR BUDGET CODE 1669				458,092			458,092-
TOTAL FOR OPERATIONS SUPPORT				5,752,363		4,139,647	1,612,716-
RESPONSIBILITY CENTER: 0032 LEGAL							
BUDGET CODE: 1130 General Counsel							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,279		3,471	2,192
		110 FOOD & FORAGE SUPPLIES				300	300
		199 DATA PROCESSING SUPPLIES		600		600	
SUBTOTAL FOR SUPPLYS&MATL				1,879		4,371	2,492
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		4,153			4,153-
SUBTOTAL FOR PROPTY&EQUIP				4,153			4,153-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL		9,946			9,946-
		400 CONTRACTUAL SERVICES-GENERAL				3,060	3,060
		403 OFFICE SERVICES		1,402		2,652	1,250
		454 OVERNIGHT TRVL EXP-SPECIAL				1,200	1,200
SUBTOTAL FOR OTHR SER&CHR				11,348		6,912	4,436-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		119,088		62,893	56,195-
		671 TRAINING PRGM CITY EMPLOYEES		9,520		14,590	5,070
SUBTOTAL FOR CNTRCTL SVCS				128,608		77,483	51,125-
SUBTOTAL FOR BUDGET CODE 1130				145,988		88,766	57,222-
BUDGET CODE: 1912 Employment Law Unit IC w/Aging							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		715			715-
SUBTOTAL FOR SUPPLYS&MATL				715			715-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,285			13,285-
		671 TRAINING PRGM CITY EMPLOYEES		6,000			6,000-
SUBTOTAL FOR CNTRCTL SVCS				19,285			19,285-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1912				20,000			20,000-
TOTAL FOR LEGAL				165,988		88,766	77,222-
TOTAL FOR HEALTH ADMINISTRATION - OTPS			231	157,515,916	230	167,288,409	1- 9,772,493

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,710,355	157,515,916	14,988,005	167,288,409	9,772,493
FINANCIAL PLAN SAVINGS		273,973-		10,368,312	10,642,285
APPROPRIATION		157,241,943		177,656,721	20,414,778

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		137,446,612		162,206,462	24,759,850
OTHER CATEGORICAL		483,442			483,442-
CAPITAL FUNDS - I.F.A.					
STATE		11,602,242		9,582,133	2,020,109-
FEDERAL - C.D.					
FEDERAL - OTHER		7,329,647		5,758,126	1,571,521-
INTRA-CITY SALES		380,000		110,000	270,000-
TOTAL		157,241,943		177,656,721	20,414,778

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 3288 Ending the Epidemic									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			195,791				195,791-
	SUBTOTAL FOR SUPPLYS&MATL				195,791				195,791-
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL			44,485				44,485-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,158				2,158-
		499 OTHER EXPENSES - GENERAL			147,817				147,817-
	SUBTOTAL FOR OTHR SER&CHR				194,460				194,460-
	SUBTOTAL FOR BUDGET CODE 3288				390,251				390,251-
BUDGET CODE: 3289 Support Ending the HIV Epidemic									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,615				2,615-
		107 MEDICAL,SURGICAL & LAB SUPPLY			162,707				162,707-
		199 DATA PROCESSING SUPPLIES			3,265				3,265-
	SUBTOTAL FOR SUPPLYS&MATL				168,587				168,587-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			53,400				53,400-
	SUBTOTAL FOR PROPTY&EQUIP				53,400				53,400-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			1,100				1,100-
		454 OVERNIGHT TRVL EXP-SPECIAL			26,368				26,368-
		499 OTHER EXPENSES - GENERAL			393,886			48,518	345,368-
	SUBTOTAL FOR OTHR SER&CHR				421,354			48,518	372,836-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			234,185				234,185-
		613 DATA PROCESSING EQUIPMENT			14,040			14,040	
		615 PRINTING CONTRACTS			58,833				58,833-
		686 PROF SERV OTHER			5,385,950				5,385,950-
	SUBTOTAL FOR CNTRCTL SVCS				5,693,008			14,040	5,678,968-
	SUBTOTAL FOR BUDGET CODE 3289				6,336,349			62,558	6,273,791-
TOTAL FOR ADMINISTRATION					6,726,600			62,558	6,664,042-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0006 LABORATORIES							
BUDGET CODE: 2160 Public Health Laboratory							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,173		16,650	13,523-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,391,488		2,109,779	281,709-
		110 FOOD & FORAGE SUPPLIES		1,000		1,000	
		117 POSTAGE		21,500		25,500	4,000
		199 DATA PROCESSING SUPPLIES		20,810		13,228	7,582-
	SUBTOTAL FOR SUPPLYS&MATL			2,464,971		2,166,157	298,814-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,500	1,500
		302 TELECOMMUNICATIONS EQUIPMENT				4,500	4,500
		307 MEDICAL,SURGICAL & LAB EQUIP		1,073		58,249	57,176
		332 PURCH DATA PROCESSING EQUIPT		56,881		2,060	54,821-
		337 BOOKS-OTHER		740			740-
	SUBTOTAL FOR PROPTY&EQUIP			58,694		66,309	7,615
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		751,974			751,974-
		400 CONTRACTUAL SERVICES-GENERAL		52,386		209,717	157,331
		403 OFFICE SERVICES		4,000		10,000	6,000
		412 RENTALS OF MISC.EQUIP		4,772		4,772	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250			250-
		454 OVERNIGHT TRVL EXP-SPECIAL				7,500	7,500
	SUBTOTAL FOR OTHR SER&CHR			814,382		232,989	581,393-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		157,357		264,200	106,843
		608 MAINT & REP GENERAL	31	276,675	31	526,487	249,812
		660 ECONOMIC DEVELOPMENT		4,000		4,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,826		4,396	2,570
		686 PROF SERV OTHER				86,800	86,800
	SUBTOTAL FOR CNTRCTL SVCS		31	439,858	31	885,883	446,025
	SUBTOTAL FOR BUDGET CODE 2160		31	3,777,905	31	3,351,338	426,567-
	TOTAL FOR LABORATORIES		31	3,777,905	31	3,351,338	426,567-

RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		AMOUNT	
						# CNTRCT	AMOUNT		
BUDGET CODE: CVV1 COVID-19 PODS (OTPS)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,459				9,459-	
		101 PRINTING SUPPLIES		29,149				29,149-	
		110 FOOD & FORAGE SUPPLIES		1,972,556				1,972,556-	
		199 DATA PROCESSING SUPPLIES		20,493				20,493-	
		SUBTOTAL FOR SUPPLYS&MATL		2,031,657				2,031,657-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,059				26,059-	
		412 RENTALS OF MISC.EQUIP		77,000				77,000-	
		417 ADVERTISING		46,383				46,383-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		154,442				154,442-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,360,710				17,360,710-	
		615 PRINTING CONTRACTS		2,050,138				2,050,138-	
		622 TEMPORARY SERVICES		39,527				39,527-	
		686 PROF SERV OTHER		15,678,754				15,678,754-	
		SUBTOTAL FOR CNTRCTL SVCS		35,129,129				35,129,129-	
		SUBTOTAL FOR BUDGET CODE CVV1		37,315,228				37,315,228-	
BUDGET CODE: CVV3 COVID-19 Immunization Expansion (OTPS)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				372		372	
		SUBTOTAL FOR SUPPLYS&MATL				372		372	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		12,000				12,000-	
		337 BOOKS-OTHER				204		204	
		SUBTOTAL FOR PROPTY&EQUIP		12,000		204		11,796-	
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		200,000				200,000-	
	858001	40X CONTRACTUAL SERVICES-GENERAL		4,197,489				4,197,489-	
		400 CONTRACTUAL SERVICES-GENERAL		256,810		1,375		255,435-	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,500		5,000		1,500-	
		499 OTHER EXPENSES - GENERAL		15,630,170		793,935		14,836,235-	
		SUBTOTAL FOR OTHR SER&CHR		20,290,969		800,310		19,490,659-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,623,443		3,830,243		3,793,200-	
		613 DATA PROCESSING EQUIPMENT		5,200				5,200-	
		615 PRINTING CONTRACTS		5,000		16,597		11,597	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		686 PROF SERV OTHER		3,273,333		1,308,333	1,965,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,906,976		5,155,173	5,751,803-
		SUBTOTAL FOR BUDGET CODE CVV3		31,209,945		5,956,059	25,253,886-
BUDGET CODE: CVV5 COVID-19 Other Vax (OTPS)							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,178			2,178-
		100 SUPPLIES + MATERIALS - GENERAL		2,177			2,177-
		101 PRINTING SUPPLIES		57,546			57,546-
		117 POSTAGE		1,500,000			1,500,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,561,901			1,561,901-
40	OTHR SER&CHR	417 ADVERTISING		296,599,002			296,599,002-
		SUBTOTAL FOR OTHR SER&CHR		296,599,002			296,599,002-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		62,823,773			62,823,773-
		615 PRINTING CONTRACTS		5,186,826			5,186,826-
		660 ECONOMIC DEVELOPMENT		19,688			19,688-
		686 PROF SERV OTHER		297,735,316			297,735,316-
		SUBTOTAL FOR CNTRCTL SVCS		365,765,603			365,765,603-
		SUBTOTAL FOR BUDGET CODE CVV5		663,926,506			663,926,506-
BUDGET CODE: CVV7 COVID Immun 4-2 (OTPS)							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		48,000		48,000	
		SUBTOTAL FOR SUPPLYS&MATL		48,000		48,000	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		45,700		7,000	38,700-
		SUBTOTAL FOR PROPTY&EQUIP		45,700		7,000	38,700-
40	OTHR SER&CHR	417 ADVERTISING		2,521,377		1,260,688	1,260,689-
		499 OTHER EXPENSES - GENERAL		6,703,720		3,508,257	3,195,463-
		SUBTOTAL FOR OTHR SER&CHR		9,225,097		4,768,945	4,456,152-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		21,924,202		11,787,151	10,137,051-
		615 PRINTING CONTRACTS		110,000		55,000	55,000-
		686 PROF SERV OTHER		18,937,979		9,652,681	9,285,298-
		SUBTOTAL FOR CNTRCTL SVCS		40,972,181		21,494,832	19,477,349-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT		
SUBTOTAL FOR BUDGET CODE CVV7				50,290,978		26,318,777	23,972,201-	
BUDGET CODE: CVV9 COVID Immun 3-2 (OTPS)								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1,061,220	461,400	599,820-
SUBTOTAL FOR OTHR SER&CHR				1,061,220		461,400	599,820-	
60	CNTRCTL	SVCS	686	PROF SERV OTHER		6,900,000	3,000,000	3,900,000-
SUBTOTAL FOR CNTRCTL SVCS				6,900,000		3,000,000	3,900,000-	
SUBTOTAL FOR BUDGET CODE CVV9				7,961,220		3,461,400	4,499,820-	
BUDGET CODE: CV12 Coronavirus COVID-19								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		20,500		20,500-
			100	SUPPLIES + MATERIALS - GENERAL		398,173		398,173-
			101	PRINTING SUPPLIES		27,756		27,756-
			106	MOTOR VEHICLE FUEL		30		30-
			107	MEDICAL,SURGICAL & LAB SUPPLY		2,274,234		2,274,234-
			110	FOOD & FORAGE SUPPLIES		294,064		294,064-
			117	POSTAGE		39,311		39,311-
			169	MAINTENANCE SUPPLIES		553		553-
			170	CLEANING SUPPLIES		80,678		80,678-
			199	DATA PROCESSING SUPPLIES		193,319		193,319-
SUBTOTAL FOR SUPPLYS&MATL				3,328,618		3,328,618	3,328,618-	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		9,375		9,375-
			307	MEDICAL,SURGICAL & LAB EQUIP		80,000		80,000-
			314	OFFICE FURITURE		3,276		3,276-
			319	SECURITY EQUIPMENT		13,567		13,567-
			332	PURCH DATA PROCESSING EQUIPT		127,773		127,773-
			337	BOOKS-OTHER		10,000		10,000-
SUBTOTAL FOR PROPTY&EQUIP				243,991		243,991	243,991-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		108,669		108,669-
			403	OFFICE SERVICES		5,636		5,636-
			412	RENTALS OF MISC.EQUIP		66,593		66,593-
			417	ADVERTISING		5,526,811		5,526,811-
			451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000-
SUBTOTAL FOR OTHR SER&CHR				5,717,709		5,717,709	5,717,709-	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT    AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		31,653,757			31,653,757-
		608 MAINT & REP GENERAL		175			175-
		615 PRINTING CONTRACTS		359,712			359,712-
		622 TEMPORARY SERVICES		15,750			15,750-
		633 TRANSPORTATION EXPENDITURES	1	785			1-    785-
		655 MENTAL HYGIENE SERVICES	1	3,257,246			1-    3,257,246-
		660 ECONOMIC DEVELOPMENT		30,669			30,669-
		676 MAINT & OPER OF INFRASTRUCTURE		423,789			423,789-
		686 PROF SERV OTHER		547,909			547,909-
		SUBTOTAL FOR CNTRCTL SVCS	2	36,289,792			2-    36,289,792-
		SUBTOTAL FOR BUDGET CODE CV12	2	45,580,110			2-    45,580,110-
BUDGET CODE: CV13 HOPWA COVID-19							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,000			16,000-
		SUBTOTAL FOR SUPPLYS&MATL		16,000			16,000-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		58,674			58,674-
		SUBTOTAL FOR PROPTY&EQUIP		58,674			58,674-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,093,532		145,500	1,948,032-
		686 PROF SERV OTHER		154,500			154,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,248,032		145,500	2,102,532-
		SUBTOTAL FOR BUDGET CODE CV13		2,322,706		145,500	2,177,206-
BUDGET CODE: CV15 ELC COVID-19							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		13,500			13,500-
		SUBTOTAL FOR SUPPLYS&MATL		13,500			13,500-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,300			5,300-
		SUBTOTAL FOR PROPTY&EQUIP		5,300			5,300-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		123,895			123,895-
		SUBTOTAL FOR OTHR SER&CHR		123,895			123,895-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		26,827			26,827-
		SUBTOTAL FOR CNTRCTL SVCS		26,827			26,827-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE CV15					169,522				169,522-
BUDGET CODE: CV17 ELC CARES COVID-19									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,250		7,500		6,250	
		107 MEDICAL,SURGICAL & LAB SUPPLY		101,100				101,100-	
		117 POSTAGE		40,000		15,000		25,000-	
		199 DATA PROCESSING SUPPLIES		17,100		20,000		2,900	
SUBTOTAL FOR SUPPLYS&MATL					159,450		42,500		116,950-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		291,466				291,466-	
		337 BOOKS-OTHER				500		500	
SUBTOTAL FOR PROPTY&EQUIP					291,466		500		290,966-
40		OTHR SER&CHR	819001						
		40X CONTRACTUAL SERVICES-GENERAL		176,611				176,611-	
		400 CONTRACTUAL SERVICES-GENERAL		1,380,217		1,573,979		193,762	
		499 OTHER EXPENSES - GENERAL		1,646,778		262,873		1,383,905-	
SUBTOTAL FOR OTHR SER&CHR					3,203,606		1,836,852		1,366,754-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		7,068,461				7,068,461-	
		615 PRINTING CONTRACTS		49,149		25,000		24,149-	
		622 TEMPORARY SERVICES				67,200		67,200	
		660 ECONOMIC DEVELOPMENT		64,120				64,120-	
		686 PROF SERV OTHER		220,661				220,661-	
SUBTOTAL FOR CNTRCTL SVCS					7,402,391		92,200		7,310,191-
SUBTOTAL FOR BUDGET CODE CV17					11,056,913		1,972,052		9,084,861-
BUDGET CODE: CV20 ELC Testing									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		21,646				21,646-	
		101 PRINTING SUPPLIES		10,000				10,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		47,863,447		30,425,000		17,438,447-	
		117 POSTAGE		255,405		175,475		79,930-	
		169 MAINTENANCE SUPPLIES		15,474				15,474-	
		199 DATA PROCESSING SUPPLIES		324,586		242,931		81,655-	
SUBTOTAL FOR SUPPLYS&MATL					48,490,558		30,843,406		17,647,152-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		10,000				10,000-	
		314 OFFICE FURITURE		5,232				5,232-	
		332 PURCH DATA PROCESSING EQUIPT		202,646		100,000		102,646-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		337 BOOKS-OTHER		29,290		20,000		9,290-	
		SUBTOTAL FOR PROPTY&EQUIP		247,168		120,000		127,168-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		648,050				648,050-	
	819001	40X CONTRACTUAL SERVICES-GENERAL		2,582,722				2,582,722-	
		400 CONTRACTUAL SERVICES-GENERAL		390,069				390,069-	
		403 OFFICE SERVICES		51,400		50,000		1,400-	
		414 RENTALS - LAND BLDGS & STRUCTS		3,099,768				3,099,768-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,744				4,744-	
		499 OTHER EXPENSES - GENERAL		332,683		71,513		261,170-	
		SUBTOTAL FOR OTHR SER&CHR		7,109,436		121,513		6,987,923-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		41,575,925		1,806,974		39,768,951-	
		608 MAINT & REP GENERAL		536,175				536,175-	
		613 DATA PROCESSING EQUIPMENT		64,352				64,352-	
		615 PRINTING CONTRACTS		10,000				10,000-	
		619 SECURITY SERVICES	1	140,234			1-	140,234-	
		622 TEMPORARY SERVICES		46,666				46,666-	
		624 CLEANING SERVICES	1	124,800			1-	124,800-	
		676 MAINT & OPER OF INFRASTRUCTURE		4,442,322				4,442,322-	
		686 PROF SERV OTHER		290,363		198,400		91,963-	
		SUBTOTAL FOR CNTRCTL SVCS	2	47,230,837		2,005,374	2-	45,225,463-	
		SUBTOTAL FOR BUDGET CODE CV20	2	103,077,999		33,090,293	2-	69,987,706-	
BUDGET CODE: CV21 Immunization - COVID Suppl									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		182,750				182,750-	
		417 ADVERTISING		863,019				863,019-	
		499 OTHER EXPENSES - GENERAL		2,024,005				2,024,005-	
		SUBTOTAL FOR OTHR SER&CHR		3,069,774				3,069,774-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,004,186				2,004,186-	
		615 PRINTING CONTRACTS		10,404				10,404-	
		686 PROF SERV OTHER		3,763,531				3,763,531-	
		SUBTOTAL FOR CNTRCTL SVCS		5,778,121				5,778,121-	
		SUBTOTAL FOR BUDGET CODE CV21		8,847,895				8,847,895-	
BUDGET CODE: CV23 ELC COVID Supplemental									

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23						
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT		
				-----				-----			
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		132,404					132,404-		
	SUBTOTAL FOR OTHR SER&CHR			132,404					132,404-		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		642,845					642,845-		
	SUBTOTAL FOR CNTRCTL SVCS			642,845					642,845-		
	SUBTOTAL FOR BUDGET CODE CV23			775,249					775,249-		
BUDGET CODE: CV25 COVID Project W&O											
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,428					1,428-		
	SUBTOTAL FOR SUPPLYS&MATL			1,428					1,428-		
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		68,451					68,451-		
	SUBTOTAL FOR OTHR SER&CHR			68,451					68,451-		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		288,735					288,735-		
		608 MAINT & REP GENERAL		61,084					61,084-		
		613 DATA PROCESSING EQUIPMENT		87,098					87,098-		
	SUBTOTAL FOR CNTRCTL SVCS			436,917					436,917-		
	SUBTOTAL FOR BUDGET CODE CV25			506,796					506,796-		
BUDGET CODE: CV26 ELC COVID-19 Supp Special Projects											
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		70,244					70,244-		
		117 POSTAGE		84					84-		
		199 DATA PROCESSING SUPPLIES		98,260					98,260-		
	SUBTOTAL FOR SUPPLYS&MATL			168,588					168,588-		
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		840,020					840,020-		
		400 CONTRACTUAL SERVICES-GENERAL		692,075					692,075-		
		499 OTHER EXPENSES - GENERAL		124,590					124,590-		
	SUBTOTAL FOR OTHR SER&CHR			1,656,685					1,656,685-		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		22,642					22,642-		
	SUBTOTAL FOR CNTRCTL SVCS			22,642					22,642-		
	SUBTOTAL FOR BUDGET CODE CV26			1,847,915					1,847,915-		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
						AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: CV28 ELC Detect Expansion (OTPS)								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY					25,000,000	25,000,000
		199 DATA PROCESSING SUPPLIES		3,623,655			268,024	3,355,631-
	SUBTOTAL FOR SUPPLYS&MATL			3,623,655			25,268,024	21,644,369
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		10,730,362				10,730,362-
	SUBTOTAL FOR PROPTY&EQUIP			10,730,362				10,730,362-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL					3,189,744	3,189,744
		496 ALLOWANCES TO PARTICIPANTS		100,000				100,000-
		499 OTHER EXPENSES - GENERAL		12,781,748			13,253,321	471,573
	SUBTOTAL FOR OTHR SER&CHR			12,881,748			16,443,065	3,561,317
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,400,089			43,381,710	7,018,379-
		613 DATA PROCESSING EQUIPMENT		773,792				773,792-
		660 ECONOMIC DEVELOPMENT					419,995	419,995
		671 TRAINING PRGM CITY EMPLOYEES		122,500			122,500	
		686 PROF SERV OTHER		17,500			30,000	12,500
	SUBTOTAL FOR CNTRCTL SVCS			51,313,881			43,954,205	7,359,676-
	SUBTOTAL FOR BUDGET CODE CV28			78,549,646			85,665,294	7,115,648
BUDGET CODE: CV31 STD PCHD COVID								
10	SUPPLYS&MATL	117 POSTAGE		1,350				1,350-
		199 DATA PROCESSING SUPPLIES		150,900			50,300	100,600-
	SUBTOTAL FOR SUPPLYS&MATL			152,250			50,300	101,950-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		289,200				289,200-
	SUBTOTAL FOR PROPTY&EQUIP			289,200				289,200-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		146,184				146,184-
		403 OFFICE SERVICES		6,000				6,000-
		417 ADVERTISING		800,000				800,000-
		496 ALLOWANCES TO PARTICIPANTS		16,850			6,000	10,850-
		499 OTHER EXPENSES - GENERAL		1,387,286			800,935	586,351-
	SUBTOTAL FOR OTHR SER&CHR			2,356,320			806,935	1,549,385-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		122,200				122,200-
		613 DATA PROCESSING EQUIPMENT		122,400			108,030	14,370-
		615 PRINTING CONTRACTS		239,712				239,712-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			125,000			5,000	120,000-
		686 PROF SERV OTHER			1,737,758			373,807	1,363,951-
		SUBTOTAL FOR CNTRCTL SVCS			2,347,070			486,837	1,860,233-
		SUBTOTAL FOR BUDGET CODE CV31			5,144,840			1,344,072	3,800,768-
BUDGET CODE: CV38 ELC - Data Moderation									
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			87,491	250,718
		SUBTOTAL FOR OTHR SER&CHR			87,491			338,209	250,718
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			2,046,009	1,530,711
				671	TRAINING PRGM CITY EMPLOYEES			25,667	127,341
		SUBTOTAL FOR CNTRCTL SVCS			540,965			2,199,017	1,658,052
		SUBTOTAL FOR BUDGET CODE CV38			628,456			2,537,226	1,908,770
BUDGET CODE: CV42 ELC - AMD & PHL									
10	SUPPLYS&MATL			107	MEDICAL,SURGICAL & LAB SUPPLY			381,889	381,889-
				199	DATA PROCESSING SUPPLIES			220,000	220,000-
		SUBTOTAL FOR SUPPLYS&MATL			601,889				601,889-
40	OTHR	SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL			105,355	105,355-
				499	OTHER EXPENSES - GENERAL			350,487	350,487-
		SUBTOTAL FOR OTHR SER&CHR			455,842				455,842-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			1,559,456	1,559,456-
				608	MAINT & REP GENERAL			12,150	12,150-
		SUBTOTAL FOR CNTRCTL SVCS			1,571,606				1,571,606-
		SUBTOTAL FOR BUDGET CODE CV42			2,629,337				2,629,337-
BUDGET CODE: CV48 ELC - NURSING HOME & FACILITY STRIKE TEA									
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			195,034	195,034
		SUBTOTAL FOR OTHR SER&CHR						195,034	195,034
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			1,268,101	1,268,101
		SUBTOTAL FOR CNTRCTL SVCS						1,268,101	1,268,101

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE CV48						1,463,135	1,463,135
BUDGET CODE: CV49 ELC - STRENGTHENING HAI & AR PROGRAM CAP							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY				386,038	386,038
SUBTOTAL FOR SUPPLYS&MATL						386,038	386,038
40	OTHR SER&CHR	496 ALLOWANCES TO PARTICIPANTS				100,000	100,000
		499 OTHER EXPENSES - GENERAL				465,446	465,446
SUBTOTAL FOR OTHR SER&CHR						565,446	565,446
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,284,702	2,284,702
		608 MAINT & REP GENERAL				237,542	237,542
		671 TRAINING PRGM CITY EMPLOYEES				18,025	18,025
SUBTOTAL FOR CNTRCTL SVCS						2,540,269	2,540,269
SUBTOTAL FOR BUDGET CODE CV49						3,491,753	3,491,753
BUDGET CODE: 2101 DC Administration							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,783		1,000	6,783-
		107 MEDICAL,SURGICAL & LAB SUPPLY		597		2,161	1,564
		110 FOOD & FORAGE SUPPLIES		498		3,540	3,042
		199 DATA PROCESSING SUPPLIES		4,153		2,758	1,395-
SUBTOTAL FOR SUPPLYS&MATL				13,031		9,459	3,572-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		747			747-
		314 OFFICE FURITURE		1,822		1,822	
		319 SECURITY EQUIPMENT		3,042			3,042-
		332 PURCH DATA PROCESSING EQUIPT		1,346		1,346	
		337 BOOKS-OTHER		580		4,956	4,376
SUBTOTAL FOR PROPTY&EQUIP				7,537		8,124	587
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		297,150		430	296,720-
		403 OFFICE SERVICES		5,058		5,302	244
		412 RENTALS OF MISC.EQUIP				1,500	1,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		239		2,587	2,348
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,601		3,812	2,211
		454 OVERNIGHT TRVL EXP-SPECIAL		5,099		10,501	5,402
SUBTOTAL FOR OTHR SER&CHR				309,147		24,132	285,015-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		550			550-
		671 TRAINING PRGM CITY EMPLOYEES		3,958		5,331	1,373
		676 MAINT & OPER OF INFRASTRUCTURE				1,000	1,000
		686 PROF SERV OTHER		2,694			2,694-
		SUBTOTAL FOR CNTRCTL SVCS		7,202		6,331	871-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		4,400			4,400-
		SUBTOTAL FOR FXD MIS CHGS		4,400			4,400-
		SUBTOTAL FOR BUDGET CODE 2101		341,317		48,046	293,271-
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,054			5,054-
		100 SUPPLIES + MATERIALS - GENERAL		4,870		67,908	63,038
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000			2,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		138,395		30,750	107,645-
		110 FOOD & FORAGE SUPPLIES		9,850		6,460	3,390-
		117 POSTAGE				1,250	1,250
		199 DATA PROCESSING SUPPLIES		129,701			129,701-
		SUBTOTAL FOR SUPPLYS&MATL		289,870		106,368	183,502-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000			1,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		74,847		86,697	11,850
		314 OFFICE FURITURE		1,067			1,067-
		315 OFFICE EQUIPMENT		2,749			2,749-
		319 SECURITY EQUIPMENT		2,300			2,300-
		SUBTOTAL FOR PROPTY&EQUIP		81,963		86,697	4,734
40	OTHR SER&CHR 025001	40X CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		341,807			341,807-
		400 CONTRACTUAL SERVICES-GENERAL		98,039		552,899	454,860
		403 OFFICE SERVICES		1,400			1,400-
		490 SPECIAL SERVICES		1,259			1,259-
		496 ALLOWANCES TO PARTICIPANTS		66,000			66,000-
		SUBTOTAL FOR OTHR SER&CHR		538,505		552,899	14,394
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		39,730		4,730	35,000-
		671 TRAINING PRGM CITY EMPLOYEES		400			400-
		676 MAINT & OPER OF INFRASTRUCTURE		143,040			143,040-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES			3	308,387	3 308,387
		686 PROF SERV OTHER		211,952		286,024	74,072
		SUBTOTAL FOR CNTRCTL SVCS		395,122	3	599,141	3 204,019
		SUBTOTAL FOR BUDGET CODE 2110		1,305,460	3	1,345,105	3 39,645
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		13,240		20,003	6,763
		105 AUTOMOTIVE SUPPLIES & MATERIAL				500	500
		107 MEDICAL,SURGICAL & LAB SUPPLY		30,559		35,000	4,441
		117 POSTAGE		4,500		5,125	625
		199 DATA PROCESSING SUPPLIES				5,500	5,500
		SUBTOTAL FOR SUPPLYS&MATL		48,299		66,128	17,829
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		2,500		500	2,000-
		302 TELECOMMUNICATIONS EQUIPMENT				550	550
		307 MEDICAL,SURGICAL & LAB EQUIP		70,249		400	69,849-
		314 OFFICE FURITURE		4,104			4,104-
		315 OFFICE EQUIPMENT		9,336		5,000	4,336-
		337 BOOKS-OTHER				150	150
		SUBTOTAL FOR PROPTY&EQUIP		86,189		6,600	79,589-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		2,575		114,744	112,169
		403 OFFICE SERVICES		2,800		750	2,050-
		417 ADVERTISING				150	150
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,500	2,500
		SUBTOTAL FOR OTHR SER&CHR		5,375		118,144	112,769
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-
		602 TELECOMMUNICATIONS MAINT				1,500	1,500
		608 MAINT & REP GENERAL		16,473		30,000	13,527
		671 TRAINING PRGM CITY EMPLOYEES		800			800-
		686 PROF SERV OTHER	12	49,796	12	68,000	18,204
		SUBTOTAL FOR CNTRCTL SVCS	12	72,069	12	99,500	27,431
		SUBTOTAL FOR BUDGET CODE 2112	12	211,932	12	290,372	78,440
BUDGET CODE: 2118 Communicable Diseases							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		7,549		10,639	3,090

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		117 POSTAGE		880				880-	
		199 DATA PROCESSING SUPPLIES		10,432				10,432-	
		SUBTOTAL FOR SUPPLYS&MATL		18,861		10,639		8,222-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,620				2,620-	
		332 PURCH DATA PROCESSING EQUIPT		53,275				53,275-	
		337 BOOKS-OTHER		927		1,329		402	
		SUBTOTAL FOR PROPTY&EQUIP		56,822		1,329		55,493-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		131,683				131,683-	
	819001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		300				300-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		114				114-	
		496 ALLOWANCES TO PARTICIPANTS				1,550		1,550	
		SUBTOTAL FOR OTHR SER&CHR		132,097		1,550		130,547-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,251		224,147		208,896	
		615 PRINTING CONTRACTS		13,161				13,161-	
		660 ECONOMIC DEVELOPMENT		6,931		1,500		5,431-	
		671 TRAINING PRGM CITY EMPLOYEES		14,000		4,000		10,000-	
		SUBTOTAL FOR CNTRCTL SVCS		49,343		229,647		180,304	
		SUBTOTAL FOR BUDGET CODE 2118		257,123		243,165		13,958-	
BUDGET CODE: 2120 STI Surveillance - Central/All Boroughs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44				44-	
		SUBTOTAL FOR SUPPLYS&MATL		44				44-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,477		10,807		330	
		SUBTOTAL FOR OTHR SER&CHR		10,477		10,807		330	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		405		405			
		686 PROF SERV OTHER		31,469		12,103		19,366-	
		SUBTOTAL FOR CNTRCTL SVCS		31,874		12,508		19,366-	
		SUBTOTAL FOR BUDGET CODE 2120		42,395		23,315		19,080-	
BUDGET CODE: 2121 STI Treatment - Central/All Boroughs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,067		29,281		786-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	INC/DEC			
							#	CNTRCT	AMOUNT	#
			101 PRINTING SUPPLIES						27,401	27,401
			107 MEDICAL,SURGICAL & LAB SUPPLY			500,870			1,200,325	699,455
			117 POSTAGE			1,612			5,000	3,388
			199 DATA PROCESSING SUPPLIES			54,862			80,000	25,138
			SUBTOTAL FOR SUPPLYS&MATL			587,411			1,342,007	754,596
30			307 MEDICAL,SURGICAL & LAB EQUIP			38,000			8,613	29,387-
			314 OFFICE FURITURE			25,304				25,304-
			319 SECURITY EQUIPMENT			40,270				40,270-
			332 PURCH DATA PROCESSING EQUIPT			23,061			109,133	86,072
			SUBTOTAL FOR PROPTY&EQUIP			126,635			117,746	8,889-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL							
		819001	40X CONTRACTUAL SERVICES-GENERAL			409,613				409,613-
			400 CONTRACTUAL SERVICES-GENERAL			57,943			12,472	45,471-
			403 OFFICE SERVICES			32,629			10,824	21,805-
			451 NON OVERNIGHT TRVL EXP-GENERAL			500				500-
			454 OVERNIGHT TRVL EXP-SPECIAL						3,500	3,500
			496 ALLOWANCES TO PARTICIPANTS						2,992	2,992
			SUBTOTAL FOR OTHR SER&CHR			500,685			29,788	470,897-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,116,890			2,009,614	892,724
			608 MAINT & REP GENERAL	5		12,470	5		8,000	4,470-
			622 TEMPORARY SERVICES			67,440				67,440-
			660 ECONOMIC DEVELOPMENT						20,000	20,000
			671 TRAINING PRGM CITY EMPLOYEES			44,340			99,000	54,660
			676 MAINT & OPER OF INFRASTRUCTURE			329,049				329,049-
			686 PROF SERV OTHER			1,221,401			20,809	1,200,592-
			SUBTOTAL FOR CNTRCTL SVCS	5		2,791,590	5		2,157,423	634,167-
			SUBTOTAL FOR BUDGET CODE 2121	5		4,006,321	5		3,646,964	359,357-
			BUDGET CODE: 2130 TB Reimbursement/Hospitalization							
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			12,000				12,000-
			SUBTOTAL FOR PROPTY&EQUIP			12,000				12,000-
40	OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS			27,500				27,500-
			SUBTOTAL FOR OTHR SER&CHR			27,500				27,500-
50	SOCIAL SERV		515 PAYMTS FOR TUBERCULOSIS TRTMNT						67,257	67,257

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
						AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR SOCIAL SERV							67,257	67,257
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		20,957				20,957-
		686 PROF SERV OTHER		6,800				6,800-
SUBTOTAL FOR CNTRCTL SVCS				27,757				27,757-
SUBTOTAL FOR BUDGET CODE 2130				67,257			67,257	
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					5,100	5,100
		107 MEDICAL,SURGICAL & LAB SUPPLY		579,642			508,046	71,596-
		110 FOOD & FORAGE SUPPLIES					2,000	2,000
		117 POSTAGE		7,347			14,113	6,766
		199 DATA PROCESSING SUPPLIES		21,782			22,180	398
SUBTOTAL FOR SUPPLYS&MATL				608,771			551,439	57,332-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT					8,365	8,365
SUBTOTAL FOR PROPTY&EQUIP							8,365	8,365
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		63,574				63,574-
		400 CONTRACTUAL SERVICES-GENERAL					2,410	2,410
		403 OFFICE SERVICES		4,745			10,000	5,255
		412 RENTALS OF MISC.EQUIP					6,221	6,221
		417 ADVERTISING		86,620				86,620-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,324				1,324-
SUBTOTAL FOR OTHR SER&CHR				156,263			18,631	137,632-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,340				11,340-
		608 MAINT & REP GENERAL		4,702			6,439	1,737
		660 ECONOMIC DEVELOPMENT					4,908	4,908
		671 TRAINING PRGM CITY EMPLOYEES		400			7,502	7,102
		686 PROF SERV OTHER		493,232			124,829	368,403-
SUBTOTAL FOR CNTRCTL SVCS				509,674			143,678	365,996-
SUBTOTAL FOR BUDGET CODE 2140				1,274,708			722,113	552,595-
BUDGET CODE: 2150 HIV Surveillance & Research								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,039			3,039	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		27,149		265,762		238,613
		117 POSTAGE		5,460		607		4,853-
		199 DATA PROCESSING SUPPLIES		165,355		50,000		115,355-
		SUBTOTAL FOR SUPPLYS&MATL		201,003		319,408		118,405
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,097				1,097-
		315 OFFICE EQUIPMENT				1,790		1,790
		332 PURCH DATA PROCESSING EQUIPT		40,271		60,000		19,729
		SUBTOTAL FOR PROPTY&EQUIP		41,368		61,790		20,422
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		4,305,581		1,180,581		3,125,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		45,491		3,135,844		3,090,353
		403 OFFICE SERVICES		34,133		15,173		18,960-
		412 RENTALS OF MISC.EQUIP				923		923
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				4,249		4,249
		454 OVERNIGHT TRVL EXP-SPECIAL		1,482		2,015		533
		496 ALLOWANCES TO PARTICIPANTS		1,250		1,250		
		SUBTOTAL FOR OTHR SER&CHR		4,391,937		4,340,035		51,902-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	13,923,278	15	13,971,754		48,476
		622 TEMPORARY SERVICES				3,238		3,238
		660 ECONOMIC DEVELOPMENT		32,000		2,000		30,000-
		671 TRAINING PRGM CITY EMPLOYEES	2	34,175	2			34,175-
		686 PROF SERV OTHER		6,326,797		6,406,500		79,703
		SUBTOTAL FOR CNTRCTL SVCS	17	20,316,250	17	20,383,492		67,242
		SUBTOTAL FOR BUDGET CODE 2150	17	24,950,558	17	25,104,725		154,167
BUDGET CODE: 2170	Emergency Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,100		5,100		
		SUBTOTAL FOR SUPPLYS&MATL		5,100		5,100		
		SUBTOTAL FOR BUDGET CODE 2170		5,100		5,100		

BUDGET CODE: 2172 Post Emergency Canvassing Operation

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC			
						AMOUNT	# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	12,545		20,000		7,455	
		106	MOTOR VEHICLE FUEL	11				11-	
		110	FOOD & FORAGE SUPPLIES	1,000		25,000		24,000	
		117	POSTAGE	273				273-	
		199	DATA PROCESSING SUPPLIES	48,607		50,000		1,393	
		SUBTOTAL FOR SUPPLYS&MATL		62,436		95,000		32,564	
30	PROPTY&EQUIP	314	OFFICE FURITURE	2,012				2,012-	
		332	PURCH DATA PROCESSING EQUIPT	7,684				7,684-	
		SUBTOTAL FOR PROPTY&EQUIP		9,696				9,696-	
40	OTHR SER&CHR	403	OFFICE SERVICES	2,056				2,056-	
		451	NON OVERNIGHT TRVL EXP-GENERAL	2,600				2,600-	
		454	OVERNIGHT TRVL EXP-SPECIAL	1,000		5,000		4,000	
		499	OTHER EXPENSES - GENERAL			63,000		63,000	
		SUBTOTAL FOR OTHR SER&CHR		5,656		68,000		62,344	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	232		609,380		609,148	
		660	ECONOMIC DEVELOPMENT	55,385				55,385-	
		671	TRAINING PRGM CITY EMPLOYEES	51,174				51,174-	
		686	PROF SERV OTHER	161,397				161,397-	
		SUBTOTAL FOR CNTRCTL SVCS		268,188		609,380		341,192	
		SUBTOTAL FOR BUDGET CODE 2172		345,976		772,380		426,404	
BUDGET CODE: 2174 Emergency Preparedness									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES	54,267		35,000		19,267-	
		SUBTOTAL FOR SUPPLYS&MATL		54,267		35,000		19,267-	
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP	22,283				22,283-	
		314	OFFICE FURITURE	600				600-	
		332	PURCH DATA PROCESSING EQUIPT	42,530				42,530-	
		337	BOOKS-OTHER	600				600-	
		SUBTOTAL FOR PROPTY&EQUIP		66,013				66,013-	
40	OTHR SER&CHR	403	OFFICE SERVICES	585				585-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL	2,000				2,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL	3,500				3,500-	
		SUBTOTAL FOR OTHR SER&CHR		6,085				6,085-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			804,564			904,669		100,105
		608 MAINT & REP GENERAL			30,120			125,000		94,880
		671 TRAINING PRGM CITY EMPLOYEES			18,545			40,000		21,455
		686 PROF SERV OTHER			458,995			500,000		41,005
		SUBTOTAL FOR CNTRCTL SVCS			1,312,224			1,569,669		257,445
		SUBTOTAL FOR BUDGET CODE 2174			1,438,589			1,604,669		166,080
BUDGET CODE: 3199 Disease Control Administrative Indirect										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						100,000		100,000
		686 PROF SERV OTHER			100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS			100,000			100,000		
		SUBTOTAL FOR BUDGET CODE 3199			100,000			100,000		
BUDGET CODE: 3228 Expanded Partner Services										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			2,235					2,235-
		SUBTOTAL FOR SUPPLYS&MATL			2,235					2,235-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			2,750					2,750-
		499 OTHER EXPENSES - GENERAL			45,297					45,297-
		SUBTOTAL FOR OTHR SER&CHR			48,047					48,047-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			3,120					3,120-
		SUBTOTAL FOR CNTRCTL SVCS			3,120					3,120-
		SUBTOTAL FOR BUDGET CODE 3228			53,402					53,402-
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,000					6,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			2,813,048			1,649,988		1,163,060-
		199 DATA PROCESSING SUPPLIES			133,000			127,400		5,600-
		SUBTOTAL FOR SUPPLYS&MATL			2,952,048			1,777,388		1,174,660-
30	PROPTY&EQUIP	314 OFFICE FURITURE			5,000					5,000-
		332 PURCH DATA PROCESSING EQUIPT			89,491			50,000		39,491-
		SUBTOTAL FOR PROPTY&EQUIP			94,491			50,000		44,491-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
40	OTHER SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		7,857				7,857-
		819001	40X CONTRACTUAL SERVICES-GENERAL		248,295				248,295-
		400	CONTRACTUAL SERVICES-GENERAL		314,791		269,538		45,253-
		403	OFFICE SERVICES		32,000				32,000-
		417	ADVERTISING		730,929		228,502		502,427-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,991		1,445		1,546-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000				11,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		50,927		48,144		2,783-
		496	ALLOWANCES TO PARTICIPANTS		111,831				111,831-
		499	OTHER EXPENSES - GENERAL		2,908,790		3,905,527		996,737
			SUBTOTAL FOR OTHER SER&CHR		4,419,411		4,453,156		33,745
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,723,465		1,408,370		2,315,095-
			613 DATA PROCESSING EQUIPMENT		35,100		49,201		14,101
			615 PRINTING CONTRACTS		45,580		25,000		20,580-
			660 ECONOMIC DEVELOPMENT		110,000		220,000		110,000
			671 TRAINING PRGM CITY EMPLOYEES		483,554		63,499		420,055-
			686 PROF SERV OTHER		5,737,682		1,615,727		4,121,955-
			SUBTOTAL FOR CNTRCTL SVCS		10,135,381		3,381,797		6,753,584-
			SUBTOTAL FOR BUDGET CODE 3458		17,601,331		9,662,341		7,938,990-
BUDGET CODE: 3488 Capacity Building Assist High Impact HIV									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		11,700				11,700-
			SUBTOTAL FOR SUPPLYS&MATL		11,700				11,700-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		27,900				27,900-
			SUBTOTAL FOR PROPTY&EQUIP		27,900				27,900-
40	OTHER SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,601				1,601-
			454 OVERNIGHT TRVL EXP-SPECIAL		7,119				7,119-
			499 OTHER EXPENSES - GENERAL		240,955		172,886		68,069-
			SUBTOTAL FOR OTHER SER&CHR		249,675		172,886		76,789-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		42,600		22,600		20,000-
			613 DATA PROCESSING EQUIPMENT		8,208		8,208		
			671 TRAINING PRGM CITY EMPLOYEES		38,010				38,010-
			686 PROF SERV OTHER		613,491		5,000		608,491-
			SUBTOTAL FOR CNTRCTL SVCS		702,309		35,808		666,501-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3488					991,584			208,694	782,890-
BUDGET CODE: 3528 HIV Partner Notification Program-NYS									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	123,021			243,647	120,626
SUBTOTAL FOR OTHR SER&CHR					123,021			243,647	120,626
SUBTOTAL FOR BUDGET CODE 3528					123,021			243,647	120,626
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000			4,651	1,651
		110	FOOD & FORAGE SUPPLIES		1,500			1,500	1,500-
		117	POSTAGE		1,500			6,000	4,500
		199	DATA PROCESSING SUPPLIES					1,287	1,287
SUBTOTAL FOR SUPPLYS&MATL					6,000			11,938	5,938
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		6,723				6,723-
SUBTOTAL FOR PROPTY&EQUIP					6,723				6,723-
40	OTHR	SER&CHR	403	OFFICE SERVICES				1,000	1,000
			451	NON OVERNIGHT TRVL EXP-GENERAL				186	186
			454	OVERNIGHT TRVL EXP-SPECIAL	5,300			10,000	4,700
			499	OTHER EXPENSES - GENERAL	60,113				60,113-
SUBTOTAL FOR OTHR SER&CHR					65,413			11,186	54,227-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		21,043,404			21,313,529	270,125
		613	DATA PROCESSING EQUIPMENT					9,400	9,400
		671	TRAINING PRGM CITY EMPLOYEES		1,600			4,000	2,400
		676	MAINT & OPER OF INFRASTRUCTURE					9,000	9,000
		686	PROF SERV OTHER		1,289,127			81,862	1,207,265-
SUBTOTAL FOR CNTRCTL SVCS					22,334,131			21,417,791	916,340-
SUBTOTAL FOR BUDGET CODE 3538					22,412,267			21,440,915	971,352-
BUDGET CODE: 3618 Ryan White									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000			8,000	3,000
		110	FOOD & FORAGE SUPPLIES		11,225			17,416	6,191
		117	POSTAGE		150				150-
		199	DATA PROCESSING SUPPLIES		17,185				17,185-

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 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				33,560		25,416		8,144-
30	PROPTY&EQUIP	314 OFFICE FURITURE		12,000				12,000-
		332 PURCH DATA PROCESSING EQUIPT		20,600		38,050		17,450
SUBTOTAL FOR PROPTY&EQUIP				32,600		38,050		5,450
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL						
		072001 40X CONTRACTUAL SERVICES-GENERAL						
		226001 40X CONTRACTUAL SERVICES-GENERAL						
		819001 40X CONTRACTUAL SERVICES-GENERAL		2,346,744				2,346,744-
		856001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		5,370		2,943,016		2,937,646
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,656		11,070		3,414
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,701				1,701-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		23,696		20,696
		496 ALLOWANCES TO PARTICIPANTS		1,600		3,080		1,480
		499 OTHER EXPENSES - GENERAL		89,272		225,206		135,934
SUBTOTAL FOR OTHR SER&CHR				2,455,343		3,206,068		750,725
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		249,175		84,302		164,873-
		613 DATA PROCESSING EQUIPMENT		15,800		16,300		500
		615 PRINTING CONTRACTS		500		500		
		651 AIDS SERVICES		82,155,264		81,717,747		437,517-
		671 TRAINING PRGM CITY EMPLOYEES		8,100				8,100-
		686 PROF SERV OTHER		142,414		132,936		9,478-
SUBTOTAL FOR CNTRCTL SVCS				82,571,253		81,951,785		619,468-
70	FXD MIS CHGS	790 TRANSFERS TO OTHER FUNDS				2,000		2,000
SUBTOTAL FOR FXD MIS CHGS						2,000		2,000
SUBTOTAL FOR BUDGET CODE 3618				85,092,756		85,223,319		130,563
BUDGET CODE: 3619 RF CUNY- APPLI Ryan White HIV/AIDS Pgm								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		250				250-
SUBTOTAL FOR SUPPLYS&MATL				250				250-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		10,734				10,734-
SUBTOTAL FOR OTHR SER&CHR				10,734				10,734-
60	CNTRCTL SVCS	686 PROF SERV OTHER		6,450				6,450-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				6,450				6,450-
SUBTOTAL FOR BUDGET CODE 3619				17,434				17,434-
BUDGET CODE: 3629 Strengthening the Safety Net Ryan White								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		80				80-
SUBTOTAL FOR SUPPLYS&MATL				80				80-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		46,235				46,235-
SUBTOTAL FOR OTHR SER&CHR				46,235				46,235-
SUBTOTAL FOR BUDGET CODE 3629				46,315				46,315-
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,644		5,960		1,684-
		107 MEDICAL,SURGICAL & LAB SUPPLY		43,356		14,904		28,452-
		117 POSTAGE		45,215		420		44,795-
		199 DATA PROCESSING SUPPLIES		6,865		3,293		3,572-
SUBTOTAL FOR SUPPLYS&MATL				103,080		24,577		78,503-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		11,442		5,400		6,042-
SUBTOTAL FOR PROPTY&EQUIP				11,442		5,400		6,042-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		44,520		42,000		2,520-
		451 NON OVERNIGHT TRVL EXP-GENERAL		704		704		
		454 OVERNIGHT TRVL EXP-SPECIAL		4,978		2,546		2,432-
		496 ALLOWANCES TO PARTICIPANTS		187,765		63,240		124,525-
		499 OTHER EXPENSES - GENERAL		164,063		86,423		77,640-
SUBTOTAL FOR OTHR SER&CHR				402,030		194,913		207,117-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		403,843		192,662		211,181-
		613 DATA PROCESSING EQUIPMENT		6,500		780		5,720-
		686 PROF SERV OTHER		126,298				126,298-
SUBTOTAL FOR CNTRCTL SVCS				536,641		193,442		343,199-
SUBTOTAL FOR BUDGET CODE 3657				1,053,193		418,332		634,861-
BUDGET CODE: 3658 HIV Surveillance								

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		959				959-	
		199 DATA PROCESSING SUPPLIES		1,961				1,961-	
		SUBTOTAL FOR SUPPLYS&MATL		2,920				2,920-	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		6,971		3,885		3,086-	
		454 OVERNIGHT TRVL EXP-SPECIAL		17,181		18,054		873	
		499 OTHER EXPENSES - GENERAL		472,164		669,418		197,254	
		SUBTOTAL FOR OTHR SER&CHR		496,316		691,357		195,041	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	28,080	1	27,300		780-	
		615 PRINTING CONTRACTS		188,783				188,783-	
		SUBTOTAL FOR CNTRCTL SVCS	1	216,863	1	27,300		189,563-	
		SUBTOTAL FOR BUDGET CODE 3658	1	716,099	1	718,657		2,558	
BUDGET CODE: 3698 Morbidity and Risk Behavior									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,020				1,020-	
		117 POSTAGE		171		171			
		199 DATA PROCESSING SUPPLIES		45,000		3,000		42,000-	
		SUBTOTAL FOR SUPPLYS&MATL		46,191		3,171		43,020-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		25,000				25,000-	
		SUBTOTAL FOR PROPTY&EQUIP		25,000				25,000-	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,274		2,274			
		496 ALLOWANCES TO PARTICIPANTS		19,370		32,370		13,000	
		499 OTHER EXPENSES - GENERAL		135,792		127,032		8,760-	
		SUBTOTAL FOR OTHR SER&CHR		159,436		161,676		2,240	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,728		11,399		1,329-	
		613 DATA PROCESSING EQUIPMENT		7,020		7,020			
		615 PRINTING CONTRACTS		64,770		11,400		53,370-	
		671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000-	
		SUBTOTAL FOR CNTRCTL SVCS		87,518		29,819		57,699-	
		SUBTOTAL FOR BUDGET CODE 3698		318,145		194,666		123,479-	

BUDGET CODE: 3718 STD-FED

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		6,000				6,000-	
		SUBTOTAL FOR SUPPLYS&MATL		6,000				6,000-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-	
40	OTHR SER&CHR	403 OFFICE SERVICES		10,000				10,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		50				50-	
		454 OVERNIGHT TRVL EXP-SPECIAL		12,226		6,304		5,922-	
		499 OTHER EXPENSES - GENERAL		206,169		147,277		58,892-	
		SUBTOTAL FOR OTHR SER&CHR		228,445		153,581		74,864-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		7,200				7,200-	
		671 TRAINING PRGM CITY EMPLOYEES	1	20,000	1			20,000-	
		686 PROF SERV OTHER	2	401,280	2	210,000		191,280-	
		SUBTOTAL FOR CNTRCTL SVCS	3	428,480	3	210,000		218,480-	
		SUBTOTAL FOR BUDGET CODE 3718	3	667,925	3	363,581		304,344-	
BUDGET CODE: 3727 NACCHO Innov. in Congenital Syphilis									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,203				2,203-	
		SUBTOTAL FOR OTHR SER&CHR		2,203				2,203-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,042				15,042-	
		SUBTOTAL FOR CNTRCTL SVCS		15,042				15,042-	
		SUBTOTAL FOR BUDGET CODE 3727		17,245				17,245-	
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		2,193				2,193-	
		SUBTOTAL FOR SUPPLYS&MATL		2,193				2,193-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		9,445		960		8,485-	
		SUBTOTAL FOR PROPTY&EQUIP		9,445		960		8,485-	
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,850				1,850-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,790		3,120		330	
		496 ALLOWANCES TO PARTICIPANTS		17,500				17,500-	
		499 OTHER EXPENSES - GENERAL		76,131		40,832		35,299-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
						-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
						-----				
SUBTOTAL FOR OTHR SER&CHR					98,271			43,952		54,319-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			68,100			10,000		58,100-
		613 DATA PROCESSING EQUIPMENT			4,307					4,307-
		671 TRAINING PRGM CITY EMPLOYEES			11,022			1,094		9,928-
		686 PROF SERV OTHER			23,301					23,301-
SUBTOTAL FOR CNTRCTL SVCS					106,730			11,094		95,636-
SUBTOTAL FOR BUDGET CODE 3778					216,639			56,006		160,633-
BUDGET CODE: 3818 TUBERCULOSIS-FED										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			23,550					23,550-
SUBTOTAL FOR PROPTY&EQUIP					23,550					23,550-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			10,200			2,100		8,100-
		451 NON OVERNIGHT TRVL EXP-GENERAL			9,939			4,800		5,139-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,600			500		1,100-
		454 OVERNIGHT TRVL EXP-SPECIAL			16,506			7,000		9,506-
		499 OTHER EXPENSES - GENERAL			361,140			565,032		203,892
SUBTOTAL FOR OTHR SER&CHR					399,385			579,432		180,047
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			394,230			253,843		140,387-
		615 PRINTING CONTRACTS	1		20,844	1				20,844-
		660 ECONOMIC DEVELOPMENT			3,510					3,510-
SUBTOTAL FOR CNTRCTL SVCS					418,584	1		253,843		164,741-
SUBTOTAL FOR BUDGET CODE 3818					1	1		833,275		8,244-
BUDGET CODE: 3888 Hospital Prep. & Responses										
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			4,000			4,000		
		499 OTHER EXPENSES - GENERAL			190,365			190,365		
SUBTOTAL FOR OTHR SER&CHR					194,365			194,365		
SUBTOTAL FOR BUDGET CODE 3888					194,365			194,365		
BUDGET CODE: 3912 GIARDIA PROJECT										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			135					135-
		100 SUPPLIES + MATERIALS - GENERAL			1,181			991		190-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,875		2,000		2,875-	
		117 POSTAGE		9,524		7,300		2,224-	
		SUBTOTAL FOR SUPPLYS&MATL		15,715		10,291		5,424-	
30 PROPTY&EQUIP		337 BOOKS-OTHER				1,300		1,300	
		SUBTOTAL FOR PROPTY&EQUIP				1,300		1,300	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		476		600		124	
		SUBTOTAL FOR OTHR SER&CHR		476		1,600		1,124	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,809		3,809			
		671 TRAINING PRGM CITY EMPLOYEES				3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,809		6,809		3,000	
		SUBTOTAL FOR BUDGET CODE 3912		20,000		20,000			
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		396		5,081		4,685	
		107 MEDICAL,SURGICAL & LAB SUPPLY		95,090		14,524		80,566-	
		199 DATA PROCESSING SUPPLIES		4,925				4,925-	
		SUBTOTAL FOR SUPPLYS&MATL		100,411		19,605		80,806-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				19,800		19,800	
		SUBTOTAL FOR PROPTY&EQUIP				19,800		19,800	
40 OTHR SER&CHR		417 ADVERTISING		44,332		41,659		2,673-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,610				2,610-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,860		25,360		22,500	
		499 OTHER EXPENSES - GENERAL		11,114		1,486,192		1,475,078	
		SUBTOTAL FOR OTHR SER&CHR		60,916		1,553,211		1,492,295	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,628				30,628-	
		613 DATA PROCESSING EQUIPMENT		25,908				25,908-	
		615 PRINTING CONTRACTS	1	37,998	1			37,998-	
		686 PROF SERV OTHER	1	1,391,232	1	877,287		513,945-	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,485,766	2	877,287		608,479-	
		SUBTOTAL FOR BUDGET CODE 3918	2	1,647,093	2	2,469,903		822,810	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						#	CNRCT	AMOUNT	AMOUNT	
BUDGET CODE: 4219 Public Health Emergency Prep. & Response										
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			23,919	23,919	
				452	NON OVERNIGHT TRVL EXP-SPECIAL			8,100		8,100-
				454	OVERNIGHT TRVL EXP-SPECIAL			6,900	15,000	8,100
				499	OTHER EXPENSES - GENERAL			107,390	1,657,867	1,550,477
				SUBTOTAL FOR OTHR SER&CHR				146,309	1,696,786	1,550,477
				SUBTOTAL FOR BUDGET CODE 4219				146,309	1,696,786	1,550,477
BUDGET CODE: 4288 Program Refinements to Optimize Model										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			10		10-
				SUBTOTAL FOR SUPPLYS&MATL				10		10-
40	OTHR	SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL			1,199		1,199-
				499	OTHER EXPENSES - GENERAL			21,836		21,836-
				SUBTOTAL FOR OTHR SER&CHR				23,035		23,035-
60	CNTRCTL	SVCS		686	PROF SERV OTHER			38,700		38,700-
				SUBTOTAL FOR CNTRCTL SVCS				38,700		38,700-
				SUBTOTAL FOR BUDGET CODE 4288				61,745		61,745-
BUDGET CODE: 4368 Bio Watch Lab Support										
10	SUPPLYS&MATL			107	MEDICAL,SURGICAL & LAB SUPPLY			23,600		23,600
				199	DATA PROCESSING SUPPLIES			9,400	15,000	5,600
				SUBTOTAL FOR SUPPLYS&MATL				9,400	38,600	29,200
				SUBTOTAL FOR BUDGET CODE 4368				9,400	38,600	29,200
BUDGET CODE: 4628 Use of Molecular HIV Surveillance										
40	OTHR	SER&CHR		417	ADVERTISING			67,598		67,598-
				451	NON OVERNIGHT TRVL EXP-GENERAL			4,189		4,189-
				454	OVERNIGHT TRVL EXP-SPECIAL			7,566		7,566-
				499	OTHER EXPENSES - GENERAL			40,164		40,164-
				SUBTOTAL FOR OTHR SER&CHR				119,517		119,517-
60	CNTRCTL	SVCS		613	DATA PROCESSING EQUIPMENT			1,560		1,560-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS		410				410-
		686 PROF SERV OTHER		72,656				72,656-
		SUBTOTAL FOR CNTRCTL SVCS		74,626				74,626-
		SUBTOTAL FOR BUDGET CODE 4628		194,143				194,143-
BUDGET CODE: 4668 Improving Prev Sys to Reduce Disparities								
10		SUPPLYS&MATL						
		107 MEDICAL,SURGICAL & LAB SUPPLY		135,544				135,544-
		199 DATA PROCESSING SUPPLIES		1,143				1,143-
		SUBTOTAL FOR SUPPLYS&MATL		136,687				136,687-
40		OTHR SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,650				1,650-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,400				4,400-
		499 OTHER EXPENSES - GENERAL		58,205				58,205-
		SUBTOTAL FOR OTHR SER&CHR		64,255				64,255-
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		3,120				3,120-
		SUBTOTAL FOR CNTRCTL SVCS		3,120				3,120-
		SUBTOTAL FOR BUDGET CODE 4668		204,062				204,062-
BUDGET CODE: 4727 Integrated Viral Hepatitis Surveillance								
40		OTHR SER&CHR						
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,050				1,050-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,634				2,634-
		499 OTHER EXPENSES - GENERAL		85,417				85,417-
		SUBTOTAL FOR OTHR SER&CHR		89,101				89,101-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		71,153				71,153-
		686 PROF SERV OTHER		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS		271,153				271,153-
		SUBTOTAL FOR BUDGET CODE 4727		360,254				360,254-
BUDGET CODE: 4759 Improving Hepatitis B and C Care Cascade								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		79,505		79,505		
		SUBTOTAL FOR OTHR SER&CHR		79,505		79,505		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		349,733		349,733		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
								INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					349,733			349,733			
SUBTOTAL FOR BUDGET CODE 4759					429,238			429,238			
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		680			6,894			6,214
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,108,555			543,114			565,441-
		117	POSTAGE		92,741			39,258			53,483-
		199	DATA PROCESSING SUPPLIES		5,688			2,388			3,300-
SUBTOTAL FOR SUPPLYS&MATL					1,207,664			591,654			616,010-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL								
		819001	40X CONTRACTUAL SERVICES-GENERAL		706,058						706,058-
		400	CONTRACTUAL SERVICES-GENERAL		73,286			800			72,486-
		403	OFFICE SERVICES		13,180						13,180-
		417	ADVERTISING		83,500						83,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			3,200			1,200
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,493						12,493-
		454	OVERNIGHT TRVL EXP-SPECIAL		77,391			47,214			30,177-
		496	ALLOWANCES TO PARTICIPANTS					8,000			8,000
		499	OTHER EXPENSES - GENERAL		381,012			1,060,537			679,525
SUBTOTAL FOR OTHR SER&CHR					1,348,920			1,119,751			229,169-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,837,342			1,064,638			1,772,704-
		608	MAINT & REP GENERAL		33,182			81,360			48,178
		613	DATA PROCESSING EQUIPMENT		29,940			15,125			14,815-
		615	PRINTING CONTRACTS		83,000						83,000-
		671	TRAINING PRGM CITY EMPLOYEES		20,850			1,826			19,024-
		686	PROF SERV OTHER		165,000						165,000-
SUBTOTAL FOR CNTRCTL SVCS					3,169,314			1,162,949			2,006,365-
SUBTOTAL FOR BUDGET CODE 4778					5,725,898			2,874,354			2,851,544-
BUDGET CODE: 4788 ACA: BUILDING & STRNGTHNING ELC PPHF											
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY								1-
SUBTOTAL FOR SUPPLYS&MATL											1-
SUBTOTAL FOR BUDGET CODE 4788											1-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
BUDGET CODE: 4859 APHL Botulinum Neurotoxin Endo Pep Mass								
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	50				50-
			SUBTOTAL FOR CNTRCTL SVCS	50				50-
			SUBTOTAL FOR BUDGET CODE 4859	50				50-
BUDGET CODE: 4978 Ending the HIV Epidemic:Ryan White								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY	13,004				13,004-
		199	DATA PROCESSING SUPPLIES	22,846				22,846-
			SUBTOTAL FOR SUPPLYS&MATL	35,850				35,850-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	16,000				16,000-
			SUBTOTAL FOR PROPTY&EQUIP	16,000				16,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	10,000				10,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL	450				450-
		452	NON OVERNIGHT TRVL EXP-SPECIAL	995				995-
		454	OVERNIGHT TRVL EXP-SPECIAL	1,350				1,350-
		496	ALLOWANCES TO PARTICIPANTS	4,300				4,300-
		499	OTHER EXPENSES - GENERAL	430,329				430,329-
			SUBTOTAL FOR OTHR SER&CHR	447,424				447,424-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1,512,478				1,512,478-
		613	DATA PROCESSING EQUIPMENT	7,800				7,800-
		615	PRINTING CONTRACTS	5,000				5,000-
		686	PROF SERV OTHER	10,172,758				10,172,758-
			SUBTOTAL FOR CNTRCTL SVCS	11,698,036				11,698,036-
			SUBTOTAL FOR BUDGET CODE 4978	12,197,310				12,197,310-
BUDGET CODE: 9912 City Council U/A 112								
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
		819001	40X CONTRACTUAL SERVICES-GENERAL	436,343				436,343-
			SUBTOTAL FOR OTHR SER&CHR	436,343				436,343-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	18,165,601		14,327,911		3,837,690-
			SUBTOTAL FOR CNTRCTL SVCS	18,165,601		14,327,911		3,837,690-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9912				18,601,944		14,327,911	4,274,033-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			45	1,256,148,684	44	340,833,362	1- 915,315,322-
TOTAL FOR DISEASE CONTROL - OTPS			76	1,266,653,189	75	344,247,258	1- 922,405,931-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

DISEASE CONTROL - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,606,528	1,266,653,189	1,180,581	344,247,258	922,405,931-
FINANCIAL PLAN SAVINGS		1,558,296-		3,161,704	4,720,000
APPROPRIATION		1,265,094,893		347,408,962	917,685,931-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,300,749		47,568,278	12,732,471-
OTHER CATEGORICAL		718,152		664,750	53,402-
CAPITAL FUNDS - I.F.A.					
STATE		14,821,296		6,432,158	8,389,138-
FEDERAL - C.D.					
FEDERAL - OTHER		1,189,234,696		292,723,776	896,510,920-
INTRA-CITY SALES		20,000		20,000	
TOTAL		1,265,094,893		347,408,962	917,685,931-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: CV36 COVID-19: Nurse-Family Partnership										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,000					9,000-
		SUBTOTAL FOR SUPPLYS&MATL			9,000					9,000-
		SUBTOTAL FOR BUDGET CODE CV36			9,000					9,000-
BUDGET CODE: 9913 City Council U/A 113										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			14,984,115			8,354,632		6,629,483-
		SUBTOTAL FOR CNTRCTL SVCS			14,984,115			8,354,632		6,629,483-
		SUBTOTAL FOR BUDGET CODE 9913			14,984,115			8,354,632		6,629,483-
		TOTAL FOR			14,993,115			8,354,632		6,638,483-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION										
BUDGET CODE: 3158 Our Town										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			3,389					3,389-
		SUBTOTAL FOR OTHR SER&CHR			3,389					3,389-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			15,550					15,550-
		SUBTOTAL FOR CNTRCTL SVCS			15,550					15,550-
		SUBTOTAL FOR BUDGET CODE 3158			18,939					18,939-
		TOTAL FOR ADMINISTRATION			18,939					18,939-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES										
BUDGET CODE: 3140 District Public Health Office - Harlem										
60	CNTRCTL SVCS	686 PROF SERV OTHER			117,154					117,154-
		SUBTOTAL FOR CNTRCTL SVCS			117,154					117,154-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3140				117,154			117,154-
BUDGET CODE: 3141 Newborn Home Visiting Program							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		4,142			4,142-
		100 SUPPLIES + MATERIALS - GENERAL		5,341	123,697		118,356
		101 PRINTING SUPPLIES		429			429-
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,000	6,024		13,976-
		199 DATA PROCESSING SUPPLIES		2,000	533		1,467-
	SUBTOTAL FOR SUPPLYS&MATL			31,912	130,254		98,342
30	PROPTY&EQUIP	337 BOOKS-OTHER			4,700		4,700
	SUBTOTAL FOR PROPTY&EQUIP				4,700		4,700
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL	1		32,164		32,163
		412 RENTALS OF MISC.EQUIP			2,656		2,656
		417 ADVERTISING			4,232		4,232
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,500	3,823		5,677-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,075	10,334		4,259
		454 OVERNIGHT TRVL EXP-SPECIAL			571		571
		496 ALLOWANCES TO PARTICIPANTS		4,018	10,000		5,982
	SUBTOTAL FOR OTHR SER&CHR			19,594	63,780		44,186
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		510,791	519,231		8,440
		633 TRANSPORTATION EXPENDITURES		15,000	10,000		5,000-
		660 ECONOMIC DEVELOPMENT		2,500			2,500-
		671 TRAINING PRGM CITY EMPLOYEES			5,500		5,500
		686 PROF SERV OTHER		229,784	10,262		219,522-
	SUBTOTAL FOR CNTRCTL SVCS			758,075	544,993		213,082-
SUBTOTAL FOR BUDGET CODE 3141				809,581	743,727		65,854-
TOTAL FOR DISTRICT SERVICES				926,735	743,727		183,008-

RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH

BUDGET CODE: CR23 ARP - FCH OTPS

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY	13,840				13,840-
			SUBTOTAL FOR SUPPLYS&MATL	13,840				13,840-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP	15,000				15,000-
		332	PURCH DATA PROCESSING EQUIPT	12,000				12,000-
			SUBTOTAL FOR PROPTY&EQUIP	27,000				27,000-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL	662,130				662,130-
		451	NON OVERNIGHT TRVL EXP-GENERAL	487				487-
		496	ALLOWANCES TO PARTICIPANTS	487				487-
			SUBTOTAL FOR OTHR SER&CHR	663,104				663,104-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	10,875,060				10,875,060-
		615	PRINTING CONTRACTS	72,000				72,000-
		671	TRAINING PRGM CITY EMPLOYEES	5,000				5,000-
		686	PROF SERV OTHER	182,513				182,513-
			SUBTOTAL FOR CNTRCTL SVCS	11,134,573				11,134,573-
			SUBTOTAL FOR BUDGET CODE CR23	11,838,517				11,838,517-
BUDGET CODE: 3100 FCH Administration								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	19,860		65,026		45,166
		110	FOOD & FORAGE SUPPLIES			1,494		1,494
		117	POSTAGE	3,224		3,000		224-
		199	DATA PROCESSING SUPPLIES	13,702		5,000		8,702-
			SUBTOTAL FOR SUPPLYS&MATL	36,786		74,520		37,734
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	166,754		123,359		43,395-
		302	TELECOMMUNICATIONS EQUIPMENT	2,000		2,000		
		314	OFFICE FURITURE	500		500		
		315	OFFICE EQUIPMENT	1,000		1,000		
		332	PURCH DATA PROCESSING EQUIPT	3,000		3,000		
		337	BOOKS-OTHER	6,037		3,000		3,037-
			SUBTOTAL FOR PROPTY&EQUIP	179,291		132,859		46,432-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	51,238		84,315		33,077
		402	TELEPHONE & OTHER COMMUNICATNS	500		500		
		403	OFFICE SERVICES	3,000		1,000		2,000-
		417	ADVERTISING	799				799-
		451	NON OVERNIGHT TRVL EXP-GENERAL	500		500		



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
		SUBTOTAL FOR OTHR SER&CHR			63,037		93,315		30,278
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		3,000		3,000		
		612	OFFICE EQUIPMENT MAINTENANCE		700		700		
		613	DATA PROCESSING EQUIPMENT	1	10,125	1	10,125		
		615	PRINTING CONTRACTS		5,000		5,000		
		622	TEMPORARY SERVICES		6,000		6,000		
		624	CLEANING SERVICES		500		500		
		633	TRANSPORTATION EXPENDITURES	1	1,500	1	1,500		
		660	ECONOMIC DEVELOPMENT		5,249		2,000		3,249-
		671	TRAINING PRGM CITY EMPLOYEES		2,000		1,000		1,000-
		686	PROF SERV OTHER		26,950		40,000		13,050-
		SUBTOTAL FOR CNTRCTL SVCS		2	61,024	2	69,825		8,801
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		15,120				15,120-
		SUBTOTAL FOR FXD MIS CHGS			15,120				15,120-
		SUBTOTAL FOR BUDGET CODE 3100		2	355,258	2	370,519		15,261
BUDGET CODE: 3102 Child Hlth Dev & DC/Special Programs									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		231				231-
		SUBTOTAL FOR SUPPLYS&MATL			231				231-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				39,384		39,384
		319	SECURITY EQUIPMENT		16,772				16,772-
		332	PURCH DATA PROCESSING EQUIPT		9,145		2,080		7,065-
		337	BOOKS-OTHER		1,250				1,250-
		SUBTOTAL FOR PROPTY&EQUIP			27,167		41,464		14,297
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		194,758				194,758-
		260001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		105,000				105,000-
		400	CONTRACTUAL SERVICES-GENERAL		29,598		195,020		165,422
		403	OFFICE SERVICES		3,500				3,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL				10,752		10,752
		490	SPECIAL SERVICES		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR			333,856		205,772		128,084-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	# CNTRCT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,012,304			712,304-
		660 ECONOMIC DEVELOPMENT		16,721			16,721-
		686 PROF SERV OTHER		220,670			699,330
		SUBTOTAL FOR CNTRCTL SVCS		1,249,695		1,220,000	29,695-
		SUBTOTAL FOR BUDGET CODE 3102		1,610,949		1,467,236	143,713-
BUDGET CODE: 3120 Maternity Infant Reproduction							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,365		6,000	54,365-
		101 PRINTING SUPPLIES		429			429-
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,853			14,853-
		110 FOOD & FORAGE SUPPLIES				6,000	6,000
		117 POSTAGE		684		1,500	816
		199 DATA PROCESSING SUPPLIES		11,974			11,974-
		SUBTOTAL FOR SUPPLYS&MATL		88,305		13,500	74,805-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,700			2,700-
		314 OFFICE FURITURE		2,000		500	1,500-
		315 OFFICE EQUIPMENT				500	500
		332 PURCH DATA PROCESSING EQUIPT		12,074		500	11,574-
		337 BOOKS-OTHER		10,441		4,000	6,441-
		SUBTOTAL FOR PROPTY&EQUIP		27,215		5,500	21,715-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,688		7,098	2,410
		402 TELEPHONE & OTHER COMMUNICATNS		1,333		3,000	1,667
		412 RENTALS OF MISC.EQUIP				4,000	4,000
		417 ADVERTISING		23,550		2,469	21,081-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,328		6,000	4,672
		454 OVERNIGHT TRVL EXP-SPECIAL		7,517		12,000	4,483
		490 SPECIAL SERVICES		1,500		500	1,000-
		496 ALLOWANCES TO PARTICIPANTS		7,519			7,519-
		SUBTOTAL FOR OTHR SER&CHR		47,935		35,567	12,368-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,713,747		3,759,033	45,286
		615 PRINTING CONTRACTS		47,309		10,786	36,523-
		622 TEMPORARY SERVICES		1,505			1,505-
		660 ECONOMIC DEVELOPMENT		16,576		6,462	10,114-
		671 TRAINING PRGM CITY EMPLOYEES		57,200		3,000	54,200-
		686 PROF SERV OTHER	33	471,251	33	454,042	17,209-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			33	4,307,588	33	4,233,323	74,265-
SUBTOTAL FOR BUDGET CODE 3120			33	4,471,043	33	4,287,890	183,153-
BUDGET CODE: 3121 Nurse Family Partnership							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		387			387-
	100	SUPPLIES + MATERIALS - GENERAL		16,392	1,000		15,392-
	107	MEDICAL,SURGICAL & LAB SUPPLY		4,500	1,500		3,000-
	110	FOOD & FORAGE SUPPLIES			2,000		2,000
	199	DATA PROCESSING SUPPLIES		7,000			7,000-
SUBTOTAL FOR SUPPLYS&MATL				28,279	4,500		23,779-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,675			1,675-
		314 OFFICE FURITURE		14,911	500		14,411-
		332 PURCH DATA PROCESSING EQUIPT		71,773			71,773-
SUBTOTAL FOR PROPTY&EQUIP				88,359	500		87,859-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		96,154			96,154-
		400 CONTRACTUAL SERVICES-GENERAL		123,229	129,815		6,586
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,291	8,064		20,227-
SUBTOTAL FOR OTHR SER&CHR				247,674	137,879		109,795-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,008,056	3,531,989		2,523,933
		633 TRANSPORTATION EXPENDITURES		10,500	5,000		5,500-
		671 TRAINING PRGM CITY EMPLOYEES		20,296	7,000		13,296-
		686 PROF SERV OTHER		5,142,598	2,557,227		2,585,371-
SUBTOTAL FOR CNTRCTL SVCS				6,181,450	6,101,216		80,234-
SUBTOTAL FOR BUDGET CODE 3121				6,545,762	6,244,095		301,667-
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS							
60	CNTRCTL SVCS	686 PROF SERV OTHER		22,755	1,281,948		1,259,193
SUBTOTAL FOR CNTRCTL SVCS				22,755	1,281,948		1,259,193
SUBTOTAL FOR BUDGET CODE 3124				22,755	1,281,948		1,259,193
BUDGET CODE: 3131 Asthma							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,357	3,357		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				3,357		3,357	
SUBTOTAL FOR BUDGET CODE 3131				3,357		3,357	
BUDGET CODE: 3135 Obesity Task Force - I/C							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		730,736			730,736-
		400 CONTRACTUAL SERVICES-GENERAL				730,736	730,736
SUBTOTAL FOR OTHR SER&CHR				730,736		730,736	
SUBTOTAL FOR BUDGET CODE 3135				730,736		730,736	
BUDGET CODE: 3139 MIECHV Nurse Family Partnership							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,617,807		1,617,807	
SUBTOTAL FOR CNTRCTL SVCS				1,617,807		1,617,807	
SUBTOTAL FOR BUDGET CODE 3139				1,617,807		1,617,807	
BUDGET CODE: 3148 Preventing Maternal Deaths							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,495			4,495-
		499 OTHER EXPENSES - GENERAL		41,198		5,235	35,963-
SUBTOTAL FOR OTHR SER&CHR				45,693		5,235	40,458-
60 CNTRCTL SVCS		686 PROF SERV OTHER		263,373		34,036	229,337-
SUBTOTAL FOR CNTRCTL SVCS				263,373		34,036	229,337-
SUBTOTAL FOR BUDGET CODE 3148				309,066		39,271	269,795-
BUDGET CODE: 3151 Nurse Family Partnership in NYC Part 1							
40 OTHR SER&CHR		417 ADVERTISING		25,580			25,580-
		496 ALLOWANCES TO PARTICIPANTS		4,991			4,991-
		499 OTHER EXPENSES - GENERAL		61,084			61,084-
SUBTOTAL FOR OTHR SER&CHR				91,655			91,655-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,679			4,679-
		615 PRINTING CONTRACTS		3,119			3,119-
		671 TRAINING PRGM CITY EMPLOYEES		1,030			1,030-
SUBTOTAL FOR CNTRCTL SVCS				8,828			8,828-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3151				100,483			100,483-
BUDGET CODE: 3157 Universal Home Visiting							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		898,093		3,000	895,093-
		107 MEDICAL,SURGICAL & LAB SUPPLY		48,777		1,500	47,277-
		110 FOOD & FORAGE SUPPLIES				4,000	4,000
		117 POSTAGE				1,000	1,000
		199 DATA PROCESSING SUPPLIES		65,000			65,000-
SUBTOTAL FOR SUPPLYS&MATL				1,011,870		9,500	1,002,370-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		739,412			739,412-
		314 OFFICE FURITURE		4,000		2,000	2,000-
		315 OFFICE EQUIPMENT		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		192,503			192,503-
		337 BOOKS-OTHER		40,000			40,000-
SUBTOTAL FOR PROPTY&EQUIP				980,915		2,000	978,915-
40 OTHR SER&CHR	068001	40X CONTRACTUAL SERVICES-GENERAL		574,411			574,411-
		400 CONTRACTUAL SERVICES-GENERAL		18,500			18,500-
SUBTOTAL FOR OTHR SER&CHR				592,911			592,911-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,562,880		17,163,797	11,600,917
		615 PRINTING CONTRACTS		560,000			560,000-
		622 TEMPORARY SERVICES		3,231,403			3,231,403-
		633 TRANSPORTATION EXPENDITURES		1,500		3,000	1,500
		660 ECONOMIC DEVELOPMENT		815,069			815,069-
		671 TRAINING PRGM CITY EMPLOYEES		40,000		3,000	37,000-
		686 PROF SERV OTHER		3,856,388			3,856,388-
SUBTOTAL FOR CNTRCTL SVCS				14,067,240		17,169,797	3,102,557
SUBTOTAL FOR BUDGET CODE 3157				16,652,936		17,181,297	528,361
BUDGET CODE: 3160 School Based Health Centers							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,602			21,602-
		686 PROF SERV OTHER		7,575,926		7,338,521	237,405-
SUBTOTAL FOR CNTRCTL SVCS				7,597,528		7,338,521	259,007-
SUBTOTAL FOR BUDGET CODE 3160				7,597,528		7,338,521	259,007-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 3170 SH Contractual Obligations: Nursing									
40	OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL	10,297,745				10,297,745-
			400	CONTRACTUAL SERVICES-GENERAL	1,817,398			7,000,000	5,182,602
			SUBTOTAL FOR OTHR SER&CHR		12,115,143			7,000,000	5,115,143-
60 CNTRCTL SVCS									
			600	CONTRACTUAL SERVICES GENERAL	116,829			233,658	116,829
			686	PROF SERV OTHER	294,857			5,410,000	5,115,143
			SUBTOTAL FOR CNTRCTL SVCS		411,686			5,643,658	5,231,972
			SUBTOTAL FOR BUDGET CODE 3170		12,526,829			12,643,658	116,829
BUDGET CODE: 3172 School Health General Operating OTPS									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	4,052				4,052-
			100	SUPPLIES + MATERIALS - GENERAL	146,297			1,672,382	1,526,085
			101	PRINTING SUPPLIES	150			150	
			107	MEDICAL,SURGICAL & LAB SUPPLY	162,432			544,127	381,695
			110	FOOD & FORAGE SUPPLIES				13,613	13,613
			117	POSTAGE	10,100			38,000	27,900
			199	DATA PROCESSING SUPPLIES	42,239			82,500	40,261
			SUBTOTAL FOR SUPPLYS&MATL		365,270			2,350,772	1,985,502
30 PROPTY&EQUIP									
			300	EQUIPMENT GENERAL	106,015			7,133	98,882-
			302	TELECOMMUNICATIONS EQUIPMENT	2,864			2,864	
			307	MEDICAL,SURGICAL & LAB EQUIP	17,000			8,195	8,805-
			314	OFFICE FURITURE	288,091			235,779	52,312-
			315	OFFICE EQUIPMENT	3,973			3,973	
			319	SECURITY EQUIPMENT				16,369	16,369
			332	PURCH DATA PROCESSING EQUIPT	119,247			29,527	89,720-
			337	BOOKS-OTHER	52,300			9,422	42,878-
			SUBTOTAL FOR PROPTY&EQUIP		589,490			313,262	276,228-
40 OTHR SER&CHR									
			040001	40X CONTRACTUAL SERVICES-GENERAL	2,349,502				2,349,502-
			042001	40X CONTRACTUAL SERVICES-GENERAL	145,000				145,000-
			260001	40X CONTRACTUAL SERVICES-GENERAL					
			819001	40X CONTRACTUAL SERVICES-GENERAL	1,463,450				1,463,450-
			856001	40X CONTRACTUAL SERVICES-GENERAL					
			400	CONTRACTUAL SERVICES-GENERAL	42,159			1,133,890	1,091,731
			402	TELEPHONE & OTHER COMMUNICATNS	12,300			12,300	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
		403	OFFICE SERVICES		16,090				16,090-
		412	RENTALS OF MISC.EQUIP		67,005		156,000		88,995
		451	NON OVERNIGHT TRVL EXP-GENERAL		29,362		89,362		60,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		83,496		82,496
		490	SPECIAL SERVICES		5,000		1,000		4,000-
		SUBTOTAL FOR OTHR SER&CHR			4,130,868		1,480,048		2,650,820-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		649,675		2,393,535		1,743,860
		602	TELECOMMUNICATIONS MAINT				15,689		15,689
		608	MAINT & REP GENERAL				32,346		32,346
		612	OFFICE EQUIPMENT MAINTENANCE				7,600		7,600
		613	DATA PROCESSING EQUIPMENT		16,020				16,020-
		615	PRINTING CONTRACTS		357,119		585,096		227,977
		622	TEMPORARY SERVICES		95,936				95,936-
		660	ECONOMIC DEVELOPMENT		24,510		69,510		45,000
		671	TRAINING PRGM CITY EMPLOYEES		190,864		144,613		46,251-
		686	PROF SERV OTHER		246,950		1,135,728		888,778
		SUBTOTAL FOR CNTRCTL SVCS			1,581,074		4,384,117		2,803,043
		SUBTOTAL FOR BUDGET CODE 3172			6,666,702		8,528,199		1,861,497
BUDGET CODE: 3173 School Health DOE MOUs									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		5,532,873		5,532,873		5,532,873
		SUBTOTAL FOR OTHR SER&CHR			5,532,873		5,532,873		5,532,873
		SUBTOTAL FOR BUDGET CODE 3173			5,532,873		5,532,873		5,532,873
BUDGET CODE: 3175 School Based Health Centers MH Roadmap									
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		475,541				475,541-
		SUBTOTAL FOR CNTRCTL SVCS			475,541				475,541-
		SUBTOTAL FOR BUDGET CODE 3175			475,541				475,541-
BUDGET CODE: 3178 School Health Mental Health									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		36,070		70,680		34,610
		SUBTOTAL FOR SUPPLYS&MATL			36,070		70,680		34,610

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	5,000		5,000			
		332	PURCH DATA PROCESSING EQUIPT	26,880		26,880			
		337	BOOKS-OTHER	35,000		25,440		9,560-	
		SUBTOTAL FOR PROPTY&EQUIP		66,880		57,320		9,560-	
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL	30,000				30,000-	
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL	22,675		90,000		67,325	
		451	NON OVERNIGHT TRVL EXP-GENERAL	3,834		10,000		6,166	
		490	SPECIAL SERVICES	5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		61,509		100,000		38,491	
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	49,325		10,000		39,325-	
		686	PROF SERV OTHER	32,792		86,560		53,768	
		SUBTOTAL FOR CNTRCTL SVCS		82,117		96,560		14,443	
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES	77,984				77,984-	
		SUBTOTAL FOR FXD MIS CHGS		77,984				77,984-	
		SUBTOTAL FOR BUDGET CODE 3178		324,560		324,560			
BUDGET CODE: 3187 Students in Temporary Housing									
60	CNTRCTL SVCS	686	PROF SERV OTHER	411,252				411,252-	
		SUBTOTAL FOR CNTRCTL SVCS		411,252				411,252-	
		SUBTOTAL FOR BUDGET CODE 3187		411,252				411,252-	
BUDGET CODE: 3190 NFP American Relief Plan HV Program									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	10,396				10,396-	
		SUBTOTAL FOR OTHR SER&CHR		10,396				10,396-	
60	CNTRCTL SVCS	686	PROF SERV OTHER	141,448				141,448-	
		SUBTOTAL FOR CNTRCTL SVCS		141,448				141,448-	
		SUBTOTAL FOR BUDGET CODE 3190		151,844				151,844-	
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	19,023		19,046		23	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				19,023		19,046	23
SUBTOTAL FOR BUDGET CODE 6328				19,023		19,046	23
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY							
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		1,649			1,649-
		499 OTHER EXPENSES - GENERAL		59,708			59,708-
SUBTOTAL FOR OTHR SER&CHR				61,357			61,357-
SUBTOTAL FOR BUDGET CODE 6338				61,357			61,357-
TOTAL FOR MATERNAL & CHILD HEALTH			35	78,026,178	35	67,611,013	10,415,165-
TOTAL FOR FAMILY & CHILD HEALTH - OTPS			35	93,964,967	35	76,709,372	17,255,595-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

FAMILY & CHILD HEALTH - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,283,444	93,964,967	5,532,873	76,709,372	17,255,595-
FINANCIAL PLAN SAVINGS				3,701,930	3,701,930
APPROPRIATION		93,964,967		80,411,302	13,553,665-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,282,847		72,137,223	16,854,376
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		14,402,000		6,597,955	7,804,045-
FEDERAL - C.D.					
FEDERAL - OTHER		23,370,572		1,676,124	21,694,448-
INTRA-CITY SALES		909,548			909,548-
 TOTAL		 93,964,967		 80,411,302	 13,553,665-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8368 2017 HUD Demonstration Lead Grant								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		15,046		15,046-
		SUBTOTAL FOR OTHR SER&CHR			15,046			15,046-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		158,071		158,071-
		SUBTOTAL FOR CNTRCTL SVCS			158,071			158,071-
	SUBTOTAL FOR BUDGET CODE 8368				173,117			173,117-
BUDGET CODE: 9914 City Council U/A 114								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		227,551	124,500	103,051-
		SUBTOTAL FOR CNTRCTL SVCS			227,551		124,500	103,051-
	SUBTOTAL FOR BUDGET CODE 9914				227,551		124,500	103,051-
TOTAL FOR						400,668	124,500	276,168-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: CR14 ARP - EH OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			82,680	11,000	71,680-
		199	DATA PROCESSING SUPPLIES			6,500	10,000	3,500
	SUBTOTAL FOR SUPPLYS&MATL					89,180	21,000	68,180-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			25,790		25,790-
		314	OFFICE FURITURE			188,273		188,273-
		332	PURCH DATA PROCESSING EQUIPT			2,000		2,000-
		337	BOOKS-OTHER			2,580		2,580-
	SUBTOTAL FOR PROPTY&EQUIP					218,643		218,643-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		32,607		32,607-
			451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000-
	SUBTOTAL FOR OTHR SER&CHR					37,607		37,607-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		141,992	2,668,847	2,526,855

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		633 TRANSPORTATION EXPENDITURES		11,800			11,800-
		660 ECONOMIC DEVELOPMENT		48,200			48,200-
		671 TRAINING PRGM CITY EMPLOYEES		2,775			2,775-
		686 PROF SERV OTHER		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS		206,767		2,668,847	2,462,080
		SUBTOTAL FOR BUDGET CODE CR14		552,197		2,689,847	2,137,650
BUDGET CODE: 4101 Environmental Administration							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		12,848		81,762	68,914
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,145		24,169	23,024
		110 FOOD & FORAGE SUPPLIES				2,000	2,000
		117 POSTAGE		1,181		5,181	4,000
		199 DATA PROCESSING SUPPLIES		3,613		3,323	290-
		SUBTOTAL FOR SUPPLYS&MATL		18,787		116,435	97,648
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		10,317		13,883	3,566
		302 TELECOMMUNICATIONS EQUIPMENT		558		558	
		314 OFFICE FURITURE		25,000			25,000-
		315 OFFICE EQUIPMENT		1,547		1,547	
		332 PURCH DATA PROCESSING EQUIPT		497,058		558	496,500-
		337 BOOKS-OTHER		2,700		2,835	135
		SUBTOTAL FOR PROPTY&EQUIP		537,180		19,381	517,799-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		16,049		10,902	5,147-
		402 TELEPHONE & OTHER COMMUNICATNS		3,343		3,343	
		403 OFFICE SERVICES		9,398		1,898	7,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,303			2,303-
		SUBTOTAL FOR OTHR SER&CHR		31,093		16,143	14,950-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT		1,911		1,911	
		612 OFFICE EQUIPMENT MAINTENANCE		2,448		2,448	
		624 CLEANING SERVICES		6,642		2,642	4,000-
		633 TRANSPORTATION EXPENDITURES		2,000		4,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES				12,000	12,000
		684 PROF SERV COMPUTER SERVICES	2	8,060	2	1,060	7,000-
		686 PROF SERV OTHER				9,800	9,800
		SUBTOTAL FOR CNTRCTL SVCS	2	21,061	2	33,861	12,800
		SUBTOTAL FOR BUDGET CODE 4101	2	608,121	2	185,820	422,301-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg									
10		SUPPLYS&MATL			1			37,463	37,462
		100		SUPPLIES + MATERIALS - GENERAL				5,500	4,413
		107		MEDICAL,SURGICAL & LAB SUPPLY	1,087			5,000	5,000
		117		POSTAGE					7,338-
		199		DATA PROCESSING SUPPLIES	7,338				39,537
		SUBTOTAL FOR SUPPLYS&MATL			8,426			47,963	
30		PROPTY&EQUIP		305				2,600	
				332				5,000	5,000-
		SUBTOTAL FOR PROPTY&EQUIP			7,600			2,600	5,000-
40		OTHR SER&CHR		400				42,091	42,091-
				451				7,306	2,894
				454				400	400-
		SUBTOTAL FOR OTHR SER&CHR			49,797			10,200	39,597-
60		CNTRCTL SVCS		608				3,477	24,048
				671				15,735	15,735-
		SUBTOTAL FOR CNTRCTL SVCS			19,212			24,048	4,836
		SUBTOTAL FOR BUDGET CODE 4103			85,035			84,811	224-
BUDGET CODE: 4106 Injury Surveillance & Prev Program									
40		OTHR SER&CHR		403				1,400	1,400-
				454				3,200	3,200
		SUBTOTAL FOR OTHR SER&CHR			1,400			3,200	1,800
60		CNTRCTL SVCS		615				5,404	10,468
				660				10,000	3,000
				686				200	200
		SUBTOTAL FOR CNTRCTL SVCS			15,404			13,668	1,736-
		SUBTOTAL FOR BUDGET CODE 4106			16,804			16,868	64
BUDGET CODE: 4107 Environmental Surveillance Policy									
10		SUPPLYS&MATL		100				42,080	113,680
				117				230	71,600
									230-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		7,980			7,980-
		SUBTOTAL FOR SUPPLYS&MATL		50,290		113,680	63,390
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,300			1,300-
		337 BOOKS-OTHER		2,500			2,500-
		SUBTOTAL FOR PROPTY&EQUIP		3,800			3,800-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		25,000			25,000-
		403 OFFICE SERVICES		630			630-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,640			2,640-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,250			4,250-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,188			1,188-
		SUBTOTAL FOR OTHR SER&CHR		33,708			33,708-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		133,792		19,700	114,092-
		633 TRANSPORTATION EXPENDITURES		635			635-
		SUBTOTAL FOR CNTRCTL SVCS		134,427		19,700	114,727-
		SUBTOTAL FOR BUDGET CODE 4107		222,225		133,380	88,845-
BUDGET CODE: 4109 3K Expansion							
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		14,900			14,900-
		315 OFFICE EQUIPMENT		3,321			3,321-
		332 PURCH DATA PROCESSING EQUIPT		125,000		29,862	95,138-
		SUBTOTAL FOR PROPTY&EQUIP		143,221		29,862	113,359-
40		OTHR SER&CHR					
	819001	40X CONTRACTUAL SERVICES-GENERAL		365,625			365,625-
		412 RENTALS OF MISC.EQUIP				2,500	2,500
		417 ADVERTISING		244,835		480,779	235,944
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		20,100			20,100-
		SUBTOTAL FOR OTHR SER&CHR		632,560		483,279	149,281-
60		CNTRCTL SVCS					
		633 TRANSPORTATION EXPENDITURES		20,000		100,000	80,000
		671 TRAINING PRGM CITY EMPLOYEES		15,050			15,050-
		686 PROF SERV OTHER		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS		38,050		100,000	61,950
70		FXD MIS CHGS					
	856001	79D TRAINING CITY EMPLOYEES		3,000			3,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000			3,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4109				816,831		613,141	203,690-
BUDGET CODE: 4110 Child Care							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		153,213		170,223	17,010
		117 POSTAGE				86	86
SUBTOTAL FOR SUPPLYS&MATL				153,213		170,309	17,096
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		88	1,912-
		302 TELECOMMUNICATIONS EQUIPMENT				87	87
		307 MEDICAL,SURGICAL & LAB EQUIP				46	46
		314 OFFICE FURITURE		46		46	
		315 OFFICE EQUIPMENT		4,170			4,170-
SUBTOTAL FOR PROPTY&EQUIP				6,216		267	5,949-
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		264,500			264,500-
	042001	40X CONTRACTUAL SERVICES-GENERAL		389,600			389,600-
	068001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		471,743			471,743-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		6,552		1,355,874	1,349,322
	402	TELEPHONE & OTHER COMMUNICATNS		740		740	
	412	RENTALS OF MISC.EQUIP		3,305		2,500	805-
	453	OVERNIGHT TRVL EXP-GENERAL		8			8-
	499	OTHER EXPENSES - GENERAL		1,623			1,623-
SUBTOTAL FOR OTHR SER&CHR				1,138,071		1,359,114	221,043
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		120,554			120,554-
SUBTOTAL FOR CNTRCTL SVCS				120,554			120,554-
SUBTOTAL FOR BUDGET CODE 4110				1,418,054		1,529,690	111,636
BUDGET CODE: 4111 Radiation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				14,299	14,299
		107 MEDICAL,SURGICAL & LAB SUPPLY		80		1,725	1,645
		117 POSTAGE		1,780			1,780-
		199 DATA PROCESSING SUPPLIES		1,298			1,298-
SUBTOTAL FOR SUPPLYS&MATL				3,158		16,024	12,866

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
						AMOUNT	# CNTRCT	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,914			1,914-	
		314 OFFICE FURITURE		557		557		
		337 BOOKS-OTHER		550			550-	
		SUBTOTAL FOR PROPTY&EQUIP		3,021		557	2,464-	
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL						
		819001 40X CONTRACTUAL SERVICES-GENERAL						
		826001 40X CONTRACTUAL SERVICES-GENERAL		351,086		336,447	14,639-	
		400 CONTRACTUAL SERVICES-GENERAL		1,674			1,674-	
		402 TELEPHONE & OTHER COMMUNICATNS				4,115	4,115	
		403 OFFICE SERVICES		2,450		1,750	700-	
		412 RENTALS OF MISC.EQUIP		69		2,919	2,850	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,277		10,000	2,723	
		454 OVERNIGHT TRVL EXP-SPECIAL				1,841	1,841	
		490 SPECIAL SERVICES		194			194-	
		SUBTOTAL FOR OTHR SER&CHR		362,750		357,072	5,678-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		102		1,089	987	
		602 TELECOMMUNICATIONS MAINT		152		552	400	
		608 MAINT & REP GENERAL		3,399		4,648	1,249	
		612 OFFICE EQUIPMENT MAINTENANCE		41		41		
		671 TRAINING PRGM CITY EMPLOYEES		100			100-	
		SUBTOTAL FOR CNTRCTL SVCS		3,794		6,330	2,536	
		SUBTOTAL FOR BUDGET CODE 4111		372,723		379,983	7,260	
		BUDGET CODE: 4112 Day Care I/C W/ ACS						
10	SUPPLYS&MATL	117 POSTAGE		33,800		39,697	5,897	
		SUBTOTAL FOR SUPPLYS&MATL		33,800		39,697	5,897	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		4,156			4,156-	
		SUBTOTAL FOR PROPTY&EQUIP		4,156			4,156-	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,000			1,000-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		741			741-	
		SUBTOTAL FOR CNTRCTL SVCS		741			741-	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4112				39,697		39,697	
BUDGET CODE: 4114 Vector Control							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		269,346	83,213	186,133-
		107	MEDICAL,SURGICAL & LAB SUPPLY		51,483	33,000	18,483-
		117	POSTAGE		1,500	500	1,000-
		199	DATA PROCESSING SUPPLIES		5,176	3,500	1,676-
SUBTOTAL FOR SUPPLYS&MATL				327,505	120,213		207,292-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		80,910	50,000	30,910-
		332	PURCH DATA PROCESSING EQUIPT		375		375-
		337	BOOKS-OTHER		790	800	10
SUBTOTAL FOR PROPTY&EQUIP				82,075	50,800		31,275-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		26,403	40,000	13,597
		403	OFFICE SERVICES		6,650	9,000	2,350
		412	RENTALS OF MISC.EQUIP		3,200	2,000	1,200-
		417	ADVERTISING		33,884	35,000	1,116
		451	NON OVERNIGHT TRVL EXP-GENERAL		22,000		22,000-
SUBTOTAL FOR OTHR SER&CHR				92,137	86,000		6,137-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,578		2,578-
		608	MAINT & REP GENERAL		1,735		1,735-
		686	PROF SERV OTHER		103,068	47,985	55,083-
SUBTOTAL FOR CNTRCTL SVCS				107,381	47,985		59,396-
SUBTOTAL FOR BUDGET CODE 4114				609,098	304,998		304,100-
BUDGET CODE: 4116 Public Health Engineering							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,549	45,159	24,610
		107	MEDICAL,SURGICAL & LAB SUPPLY		79,370		79,370-
		117	POSTAGE		1,000		1,000-
		199	DATA PROCESSING SUPPLIES		14,747	21,600	6,853
SUBTOTAL FOR SUPPLYS&MATL				115,666	66,759		48,907-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,246		9,246-
		302	TELECOMMUNICATIONS EQUIPMENT		5,320		5,320-
		307	MEDICAL,SURGICAL & LAB EQUIP		11,700	12,000	300
		314	OFFICE FURITURE		4,558		4,558-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		337 BOOKS-OTHER		682				682-	
		SUBTOTAL FOR PROPTY&EQUIP		31,506		12,000		19,506-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		39,642		450,642		411,000	
		403 OFFICE SERVICES		7,739		4,500		3,239-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,548				14,548-	
		SUBTOTAL FOR OTHR SER&CHR		61,929		455,142		393,213	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		483,135		517,000		33,865	
		660 ECONOMIC DEVELOPMENT		10,002				10,002-	
		671 TRAINING PRGM CITY EMPLOYEES		7,157		16,000		8,843	
		686 PROF SERV OTHER		33,500		48,000		14,500	
		SUBTOTAL FOR CNTRCTL SVCS		533,794		581,000		47,206	
		SUBTOTAL FOR BUDGET CODE 4116		742,895		1,114,901		372,006	
BUDGET CODE: 4117 Universal Pre-Kindergarten									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		10,400				10,400-	
		SUBTOTAL FOR OTHR SER&CHR		10,400				10,400-	
60 CNTRCTL SVCS		686 PROF SERV OTHER				10,400		10,400	
		SUBTOTAL FOR CNTRCTL SVCS				10,400		10,400	
		SUBTOTAL FOR BUDGET CODE 4117		10,400		10,400			
BUDGET CODE: 4120 Food Safety									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		91,965		241,030		149,065	
		106 MOTOR VEHICLE FUEL		97				97-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		9		1,000		991	
		110 FOOD & FORAGE SUPPLIES		91				91-	
		117 POSTAGE		44				44-	
		199 DATA PROCESSING SUPPLIES		106,628				106,628-	
		SUBTOTAL FOR SUPPLYS&MATL		198,834		242,030		43,196	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,860				19,860-	
		307 MEDICAL,SURGICAL & LAB EQUIP		57,807				57,807-	
		314 OFFICE FURITURE		20,605		6,633		13,972-	
		319 SECURITY EQUIPMENT		10,000		11,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		38,258		196,272		158,014	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTHS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
		337	BOOKS-OTHER			200			40,000		39,800
		SUBTOTAL FOR PROPTY&EQUIP				146,730			253,905		107,175
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL			145,079			145,079		
		806001	40X CONTRACTUAL SERVICES-GENERAL								
		819001	40X CONTRACTUAL SERVICES-GENERAL								
		866001	40X CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			37,364			82,475		45,111
		402	TELEPHONE & OTHER COMMUNICATNS			11,419			11,419		
		403	OFFICE SERVICES			5,000					5,000-
		412	RENTALS OF MISC.EQUIP			2,178					2,178-
		451	NON OVERNIGHT TRVL EXP-GENERAL			14,196			60,000		45,804
		452	NON OVERNIGHT TRVL EXP-SPECIAL			2,772					2,772-
		454	OVERNIGHT TRVL EXP-SPECIAL						2,125		2,125
		490	SPECIAL SERVICES			900			119,427		118,527
		499	OTHER EXPENSES - GENERAL			9,808			129,808		120,000
		SUBTOTAL FOR OTHR SER&CHR				228,716			550,333		321,617
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			201,020			156,508		44,512-
		602	TELECOMMUNICATIONS MAINT			198			198		
		615	PRINTING CONTRACTS	10		20,177	10		50,000		29,823
		622	TEMPORARY SERVICES	1		7,709	1				7,709-
		660	ECONOMIC DEVELOPMENT	1		3,661	1				3,661-
		676	MAINT & OPER OF INFRASTRUCTURE				1		5,000	1	5,000
		686	PROF SERV OTHER			46,811			58,765		11,954
		SUBTOTAL FOR CNTRCTL SVCS		12		279,576	13		270,471	1	9,105-
		SUBTOTAL FOR BUDGET CODE 4120		12		853,856	13		1,316,739	1	462,883
BUDGET CODE: 4121 Day Camp Program											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			25,899			26,454		555
		107	MEDICAL,SURGICAL & LAB SUPPLY			555					555-
		SUBTOTAL FOR SUPPLYS&MATL				26,454			26,454		
		SUBTOTAL FOR BUDGET CODE 4121				26,454			26,454		
BUDGET CODE: 4122 CDC EHS-NET Food Safety											
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			9,197			1,325		7,872-
		SUBTOTAL FOR OTHR SER&CHR				9,197			1,325		7,872-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4122				9,197		1,325	7,872-
BUDGET CODE: 4123 Child Care Desert Funding to NYC							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		21,761			21,761-
SUBTOTAL FOR OTHR SER&CHR				21,761			21,761-
SUBTOTAL FOR BUDGET CODE 4123				21,761			21,761-
BUDGET CODE: 4124 Early Learn Consulting w/ DOE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,849			19,849-
SUBTOTAL FOR SUPPLYS&MATL				19,849			19,849-
SUBTOTAL FOR BUDGET CODE 4124				19,849			19,849-
BUDGET CODE: 4126 Expanded Water Surveying - I/C with DEP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		631		2,800	2,169
		107 MEDICAL,SURGICAL & LAB SUPPLY		21,067			21,067-
		199 DATA PROCESSING SUPPLIES		90			90-
SUBTOTAL FOR SUPPLYS&MATL				21,788		2,800	18,988-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,159		5,088	1,071-
		302 TELECOMMUNICATIONS EQUIPMENT		3,730			3,730-
		332 PURCH DATA PROCESSING EQUIPT				3,236	3,236
SUBTOTAL FOR PROPTY&EQUIP				9,889		8,324	1,565-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,592		4,592	
		451 NON OVERNIGHT TRVL EXP-GENERAL				9,820	9,820
SUBTOTAL FOR OTHR SER&CHR				4,592		14,412	9,820
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,714		20,800	14,086
		608 MAINT & REP GENERAL		3,353			3,353-
SUBTOTAL FOR CNTRCTL SVCS				10,067		20,800	10,733
SUBTOTAL FOR BUDGET CODE 4126				46,336		46,336	
BUDGET CODE: 4130 Healthy Homes Program							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,781		189,227		138,446
			101 PRINTING SUPPLIES				33,333		33,333
			107 MEDICAL,SURGICAL & LAB SUPPLY		36,554		180,000		143,446
			110 FOOD & FORAGE SUPPLIES		3,000		3,000		
			117 POSTAGE		43,069		58,000		14,931
			199 DATA PROCESSING SUPPLIES		134,079		185,000		50,921
			SUBTOTAL FOR SUPPLYS&MATL		267,483		648,560		381,077
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,000		16,000		1,000
			305 MOTOR VEHICLES		7,800		66,000		58,200
			307 MEDICAL,SURGICAL & LAB EQUIP				10,769		10,769
			332 PURCH DATA PROCESSING EQUIPT		30,547		105,000		74,453
			SUBTOTAL FOR PROPTY&EQUIP		53,347		197,769		144,422
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
			806001 40X CONTRACTUAL SERVICES-GENERAL		320,418		320,652		234
			819001 40X CONTRACTUAL SERVICES-GENERAL		317,000				317,000-
			827001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		34,100		111,246		77,146
			403 OFFICE SERVICES		20,644		20,000		644-
			417 ADVERTISING		2,194,978				2,194,978-
			451 NON OVERNIGHT TRVL EXP-GENERAL		29,100		66,432		37,332
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,242				1,242-
			490 SPECIAL SERVICES		100				100-
			499 OTHER EXPENSES - GENERAL		10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR		2,927,582		518,330		2,409,252-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		834,598		1,825,164		990,566
			608 MAINT & REP GENERAL		155,200		35,000		120,200-
			615 PRINTING CONTRACTS		37,100		35,800		1,300-
			633 TRANSPORTATION EXPENDITURES		60,000		60,000		
			660 ECONOMIC DEVELOPMENT		25,313				25,313-
			671 TRAINING PRGM CITY EMPLOYEES	1	24,763	1	8,000		16,763-
			676 MAINT & OPER OF INFRASTRUCTURE		5,000				5,000-
			686 PROF SERV OTHER		192,792		18,000		174,792-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,334,766	1	1,981,964		647,198
			SUBTOTAL FOR BUDGET CODE 4130	1	4,583,178	1	3,346,623		1,236,555-

BUDGET CODE: 4140 Pest Control

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC			
						AMOUNT	# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,642			133,417	117,775	
		106 MOTOR VEHICLE FUEL		15				15-	
		110 FOOD & FORAGE SUPPLIES					13,836	13,836	
		117 POSTAGE					15,340	15,340	
		199 DATA PROCESSING SUPPLIES		6,660			6,660		
		SUBTOTAL FOR SUPPLYS&MATL		22,317			169,253	146,936	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,865			3,000	135	
		305 MOTOR VEHICLES					324	324	
		332 PURCH DATA PROCESSING EQUIPT		1,800			8,300	6,500	
		SUBTOTAL FOR PROPTY&EQUIP		4,665			11,624	6,959	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		37,893			32,393	5,500-	
		403 OFFICE SERVICES		2,500			10,000	7,500	
		417 ADVERTISING		1,000			22,500	21,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,086			35,000	24,914	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,032			9,032	5,000	
		499 OTHER EXPENSES - GENERAL		20,500				20,500-	
		SUBTOTAL FOR OTHR SER&CHR		76,011			108,925	32,914	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		132,298			67,688	64,610-	
		633 TRANSPORTATION EXPENDITURES		5,300			32,000	26,700	
		660 ECONOMIC DEVELOPMENT		16,500				16,500-	
		686 PROF SERV OTHER	1	15,720	1		32,220	16,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	169,818	1		131,908	37,910-	
		SUBTOTAL FOR BUDGET CODE 4140	1	272,811	1		421,710	148,899	
BUDGET CODE: 4146 Pest Control Nuisance Abatement									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		227,880			179,302	48,578-	
		SUBTOTAL FOR SUPPLYS&MATL		227,880			179,302	48,578-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,838			15,000	1,838-	
		SUBTOTAL FOR PROPTY&EQUIP		16,838			15,000	1,838-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		202,000			202,000		
		403 OFFICE SERVICES		10,650			15,000	4,350	
		SUBTOTAL FOR OTHR SER&CHR		212,650			217,000	4,350	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		43,273			83,273	40,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		660 ECONOMIC DEVELOPMENT		100,824				100,824-
		SUBTOTAL FOR CNTRCTL SVCS		144,097		83,273		60,824-
		SUBTOTAL FOR BUDGET CODE 4146		601,465		494,575		106,890-
BUDGET CODE: 4151 Poison Control Center								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,139		6,841		5,702
		117 POSTAGE		2,080		1,000		1,080-
		199 DATA PROCESSING SUPPLIES		7		480		473
		SUBTOTAL FOR SUPPLYS&MATL		3,226		8,321		5,095
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		200				200-
		SUBTOTAL FOR PROPTY&EQUIP		200				200-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,133		1,000		3,133-
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403 OFFICE SERVICES		5,800		6,300		500
		412 RENTALS OF MISC.EQUIP		1,649		149		1,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,619		1,619
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400				400-
		SUBTOTAL FOR OTHR SER&CHR		12,982		10,068		2,914-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		250				250-
		612 OFFICE EQUIPMENT MAINTENANCE		510		10		500-
		SUBTOTAL FOR CNTRCTL SVCS		760		10		750-
		SUBTOTAL FOR BUDGET CODE 4151		17,168		18,399		1,231
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				4,500		4,500
		SUBTOTAL FOR SUPPLYS&MATL				4,500		4,500
60	CNTRCTL SVCS	658 SPECIAL CLINICAL SERVICES	1	19,205,965	1	14,884,964		4,321,001-
		SUBTOTAL FOR CNTRCTL SVCS	1	19,205,965	1	14,884,964		4,321,001-
		SUBTOTAL FOR BUDGET CODE 4160	1	19,205,965	1	14,889,464		4,316,501-
BUDGET CODE: 4161 Animal Population Control Fund								

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		424,200				424,200-	
		SUBTOTAL FOR CNTRCTL SVCS		424,200				424,200-	
		SUBTOTAL FOR BUDGET CODE 4161		424,200				424,200-	
BUDGET CODE: 4162 Veterinary Public Health Services									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5		3,705		3,700	
		117 POSTAGE				9,000		9,000	
		199 DATA PROCESSING SUPPLIES		871		871			
		SUBTOTAL FOR SUPPLYS&MATL		876		13,576		12,700	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		515				515-	
		SUBTOTAL FOR PROPTY&EQUIP		515				515-	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,070		7,000		4,930	
		499 OTHER EXPENSES - GENERAL		5,930				5,930-	
		SUBTOTAL FOR OTHR SER&CHR		8,000		7,000		1,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,050				3,050-	
		686 PROF SERV OTHER		7,350		11,000		3,650	
		SUBTOTAL FOR CNTRCTL SVCS		10,400		11,000		600	
		SUBTOTAL FOR BUDGET CODE 4162		19,791		31,576		11,785	
BUDGET CODE: 4163 Enforcement of Pet Shop Regulations									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		3,750				3,750-	
		SUBTOTAL FOR SUPPLYS&MATL		3,750				3,750-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		825		1,000		175	
		SUBTOTAL FOR PROPTY&EQUIP		825		1,000		175	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,229				2,229-	
		SUBTOTAL FOR OTHR SER&CHR		2,229				2,229-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				3,600		3,600	
		686 PROF SERV OTHER		13,400		14,604		1,204	
		SUBTOTAL FOR CNTRCTL SVCS		13,400		18,204		4,804	
		SUBTOTAL FOR BUDGET CODE 4163		20,204		19,204		1,000-	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4170 Health Academy										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			22,077			66,715		44,638
		117 POSTAGE			939			939		
		199 DATA PROCESSING SUPPLIES			7,618			10,159		2,541
		SUBTOTAL FOR SUPPLYS&MATL			30,634			77,813		47,179
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,395			10,395		
		314 OFFICE FURITURE			3,322			3,322		
		332 PURCH DATA PROCESSING EQUIPT			19,986			17,475		2,511-
		SUBTOTAL FOR PROPTY&EQUIP			33,703			31,192		2,511-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			752			752		
		402 TELEPHONE & OTHER COMMUNICATNS			94			94		
		412 RENTALS OF MISC.EQUIP			6,499					6,499-
		451 NON OVERNIGHT TRVL EXP-GENERAL			470			470		
		454 OVERNIGHT TRVL EXP-SPECIAL			3,422					3,422-
		SUBTOTAL FOR OTHR SER&CHR			11,237			1,316		9,921-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			453			453		
		615 PRINTING CONTRACTS			14,092			14,092		
		622 TEMPORARY SERVICES			9,018			21,068		12,050
		676 MAINT & OPER OF INFRASTRUCTURE	1		31,050			7,600	1-	23,450-
		686 PROF SERV OTHER			12,546			7,467		5,079-
		SUBTOTAL FOR CNTRCTL SVCS	1		67,159			50,680	1-	16,479-
		SUBTOTAL FOR BUDGET CODE 4170	1		142,733			161,001	1-	18,268
BUDGET CODE: 4172 Food Protection Cert. Training with DOE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,000					8,000-
		SUBTOTAL FOR SUPPLYS&MATL			8,000					8,000-
		SUBTOTAL FOR BUDGET CODE 4172			8,000					8,000-
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			25,395			30,149		4,754
		199 DATA PROCESSING SUPPLIES			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			27,395			32,149		4,754

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,000		5,000			
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP		7,000		7,000			
40		OTHR SER&CHR	042001						
		40X CONTRACTUAL SERVICES-GENERAL		662,146				662,146-	
		400 CONTRACTUAL SERVICES-GENERAL		5,159		2,000		3,159-	
		403 OFFICE SERVICES		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		670,305		5,000		665,305-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,118		767,694		765,576	
		633 TRANSPORTATION EXPENDITURES		5,000				5,000-	
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000			
		676 MAINT & OPER OF INFRASTRUCTURE		3,500				3,500-	
		SUBTOTAL FOR CNTRCTL SVCS		11,618		768,694		757,076	
		SUBTOTAL FOR BUDGET CODE 4180		716,318		812,843		96,525	
BUDGET CODE: 4190 Permits									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				14,804		14,804	
		117 POSTAGE		103,948				103,948-	
		SUBTOTAL FOR SUPPLYS&MATL		103,948		14,804		89,144-	
40		OTHR SER&CHR	819001						
		40X CONTRACTUAL SERVICES-GENERAL							
		866001 40X CONTRACTUAL SERVICES-GENERAL		1,950,500		3,527,672		1,577,172	
		400 CONTRACTUAL SERVICES-GENERAL				89,144		89,144	
		SUBTOTAL FOR OTHR SER&CHR		1,950,500		3,616,816		1,666,316	
		SUBTOTAL FOR BUDGET CODE 4190		2,054,448		3,631,620		1,577,172	
BUDGET CODE: 4918 Daycare Inspection									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		15,000		10,000		5,000-	
		117 POSTAGE		250		15,000		14,750	
		SUBTOTAL FOR SUPPLYS&MATL		15,250		25,000		9,750	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,000		5,000			
		314 OFFICE FURITURE		2,009				2,009-	
		315 OFFICE EQUIPMENT		2,000		10,000		8,000	
		332 PURCH DATA PROCESSING EQUIPT		10,700		14,490		3,790	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP				19,709		29,490		9,781	
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		10,603		10,603			
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	068001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL		31,968				31,968-	
	819001	40X CONTRACTUAL SERVICES-GENERAL		278,395				278,395-	
	400	CONTRACTUAL SERVICES-GENERAL		20,547		49,327		28,780	
	412	RENTALS OF MISC.EQUIP		5,319		5,138		181-	
	451	NON OVERNIGHT TRVL EXP-GENERAL		9,000		12,000		3,000	
	499	OTHER EXPENSES - GENERAL		585,982		576,819		9,163-	
SUBTOTAL FOR OTHR SER&CHR				941,814		653,887		287,927-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	97,360	1	77,862		19,498-	
		633 TRANSPORTATION EXPENDITURES		28,500		19,500		9,000-	
		686 PROF SERV OTHER		9,578		4,306		5,272-	
SUBTOTAL FOR CNTRCTL SVCS				135,438	1	101,668		33,770-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		8,064				8,064-	
		790 TRANSFERS TO OTHER FUNDS		4,743		1,500		3,243-	
SUBTOTAL FOR FXD MIS CHGS				12,807		1,500		11,307-	
SUBTOTAL FOR BUDGET CODE 4918				1,125,018	1	811,545		313,473-	
BUDGET CODE: 8128 Summer Feeding Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,934		2,934	
		199 DATA PROCESSING SUPPLIES		4,700		12,900		8,200	
SUBTOTAL FOR SUPPLYS&MATL				4,700		15,834		11,134	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				3,297		3,297	
SUBTOTAL FOR PROPTY&EQUIP						3,297		3,297	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		14,468		15,500		1,032	
SUBTOTAL FOR OTHR SER&CHR				14,468		15,500		1,032	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS				2,200		2,200	
		660 ECONOMIC DEVELOPMENT				600		600	
		686 PROF SERV OTHER				722		722	
SUBTOTAL FOR CNTRCTL SVCS						3,522		3,522	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8128					19,168			38,153	18,985
BUDGET CODE: 8228 Drinking Water Program Enhancement									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			30,765			7,008	23,757-
SUBTOTAL FOR SUPPLYS&MATL					30,765			7,008	23,757-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			9,141			7,008	2,133-
		499 OTHER EXPENSES - GENERAL			31,079			37,721	6,642
SUBTOTAL FOR OTHR SER&CHR					40,220			44,729	4,509
SUBTOTAL FOR BUDGET CODE 8228					70,985			51,737	19,248-
BUDGET CODE: 8248 Bathing Beach Water Qlty Monitor& Notify									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			20,720			20,720	
SUBTOTAL FOR SUPPLYS&MATL					20,720			20,720	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			9,337			4,923	4,414-
SUBTOTAL FOR OTHR SER&CHR					9,337			4,923	4,414-
SUBTOTAL FOR BUDGET CODE 8248					30,057			25,643	4,414-
BUDGET CODE: 8298 NY Violent Death Reporting System									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			4,280				4,280-
SUBTOTAL FOR PROPTY&EQUIP					4,280				4,280-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			33,319			6,156	27,163-
SUBTOTAL FOR OTHR SER&CHR					33,319			6,156	27,163-
SUBTOTAL FOR BUDGET CODE 8298					37,599			6,156	31,443-
BUDGET CODE: 8318 Radiation/Mammography Inspections									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						5,000	5,000
SUBTOTAL FOR SUPPLYS&MATL								5,000	5,000
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			83,238			86,863	3,625
SUBTOTAL FOR OTHR SER&CHR					83,238			86,863	3,625

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT			3,155			5,318	2,163
		671 TRAINING PRGM CITY EMPLOYEES			4,500			3,000	1,500-
		SUBTOTAL FOR CNTRCTL SVCS			7,655			8,318	663
		SUBTOTAL FOR BUDGET CODE 8318			90,893			100,181	9,288
BUDGET CODE: 8328 Healthy Neighborhoods Program									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			8,585				8,585-
		SUBTOTAL FOR OTHR SER&CHR			8,585				8,585-
		SUBTOTAL FOR BUDGET CODE 8328			8,585				8,585-
BUDGET CODE: 8358 CDC BRACE CHAMP									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			7,029				7,029-
		SUBTOTAL FOR OTHR SER&CHR			7,029				7,029-
		SUBTOTAL FOR BUDGET CODE 8358			7,029				7,029-
BUDGET CODE: 8488 NYC Childhood Lead Poisoning Prevent									
10	SUPPLYS&MATL	117 POSTAGE			25,178				25,178-
		SUBTOTAL FOR SUPPLYS&MATL			25,178				25,178-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			9,375				9,375-
		499 OTHER EXPENSES - GENERAL			63,902			13,407	50,495-
		SUBTOTAL FOR OTHR SER&CHR			73,277			13,407	59,870-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			67,510				67,510-
		686 PROF SERV OTHER			20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS			87,510				87,510-
		SUBTOTAL FOR BUDGET CODE 8488			185,965			13,407	172,558-
BUDGET CODE: 8518 Lead Poison-Federal Pass Thru									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			305,089			281,756	23,333-
		SUBTOTAL FOR OTHR SER&CHR			305,089			281,756	23,333-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			54,000			54,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		52,287		52,287	
		SUBTOTAL FOR CNTRCTL SVCS		106,287		106,287	
		SUBTOTAL FOR BUDGET CODE 8518		411,376		388,043	23,333-
BUDGET CODE: 8538 Primary Prevention Pilot							
10		SUPPLYS&MATL 117 POSTAGE				5,500	5,500
		199 DATA PROCESSING SUPPLIES		46,933			46,933-
		SUBTOTAL FOR SUPPLYS&MATL		46,933		5,500	41,433-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				6,000	6,000
		SUBTOTAL FOR PROPTY&EQUIP				6,000	6,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				47,900	47,900
		403 OFFICE SERVICES				2,770	2,770
		454 OVERNIGHT TRVL EXP-SPECIAL				7,986	7,986
		499 OTHER EXPENSES - GENERAL		132,935		144,355	11,420
		SUBTOTAL FOR OTHR SER&CHR		132,935		203,011	70,076
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				25,000	25,000
		615 PRINTING CONTRACTS				15,000	15,000
		660 ECONOMIC DEVELOPMENT		100,373		25,730	74,643-
		SUBTOTAL FOR CNTRCTL SVCS		100,373		65,730	34,643-
		SUBTOTAL FOR BUDGET CODE 8538		280,241		280,241	
BUDGET CODE: 8612 Larvicide Program with DEP							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		164,963			164,963-
		SUBTOTAL FOR SUPPLYS&MATL		164,963			164,963-
60		CNTRCTL SVCS 686 PROF SERV OTHER		2,439,787		1,980,000	459,787-
		SUBTOTAL FOR CNTRCTL SVCS		2,439,787		1,980,000	459,787-
		SUBTOTAL FOR BUDGET CODE 8612		2,604,750		1,980,000	624,750-
BUDGET CODE: 8628 2020 Lead Hazard Reduction Grant							
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES				61,070	61,070
		SUBTOTAL FOR CNTRCTL SVCS				61,070	61,070

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8628						61,070	61,070
BUDGET CODE: 8689 National Env PH Tracking/Network Implem							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		10,265		2,765	7,500-
SUBTOTAL FOR SUPPLYS&MATL				10,265		2,765	7,500-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
		400 CONTRACTUAL SERVICES-GENERAL				98,100	98,100
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,000	5,000
		454 OVERNIGHT TRVL EXP-SPECIAL				1,102	1,102
		499 OTHER EXPENSES - GENERAL		158,467		117,712	40,755-
SUBTOTAL FOR OTHR SER&CHR				258,467		221,914	36,553-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		102,200		68,620	33,580-
		671 TRAINING PRGM CITY EMPLOYEES		20,000		14,000	6,000-
		686 PROF SERV OTHER		19,500			19,500-
SUBTOTAL FOR CNTRCTL SVCS				141,700		82,620	59,080-
SUBTOTAL FOR BUDGET CODE 8689				410,432		307,299	103,133-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			19	39,819,912	19	36,384,880	3,435,032-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS			19	40,220,580	19	36,509,380	3,711,200-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,680,127	40,220,580	4,340,453	36,509,380	3,711,200-
FINANCIAL PLAN SAVINGS		58,660		58,660	
APPROPRIATION		40,279,240		36,568,040	3,711,200-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,285,461		27,974,166	3,311,295-
OTHER CATEGORICAL		424,200			424,200-
CAPITAL FUNDS - I.F.A.					
STATE		1,962,325		1,482,634	479,691-
FEDERAL - C.D.					
FEDERAL - OTHER		3,071,791		4,432,066	1,360,275
INTRA-CITY SALES		3,535,463		2,679,174	856,289-
TOTAL		40,279,240		36,568,040	3,711,200-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTFS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5134 Gotham Center Lease/EI Admin									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	1,567,434			1,575,965	8,531
				SUBTOTAL FOR OTHR SER&CHR	1,567,434			1,575,965	8,531
				SUBTOTAL FOR BUDGET CODE 5134	1,567,434			1,575,965	8,531
BUDGET CODE: 5138 FCH Microcephaly and Select CNS Surv									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	12,062				12,062-
			499	OTHER EXPENSES - GENERAL	21,612				21,612-
				SUBTOTAL FOR OTHR SER&CHR	33,674				33,674-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	3,800				3,800-
				SUBTOTAL FOR CNTRCTL SVCS	3,800				3,800-
				SUBTOTAL FOR BUDGET CODE 5138	37,474				37,474-
BUDGET CODE: 5141 Early Intervention Services									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1,254,078				1,254,078-
				SUBTOTAL FOR OTHR SER&CHR	1,254,078				1,254,078-
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	256,344,945	161		256,026,221	318,724-
				SUBTOTAL FOR CNTRCTL SVCS	256,344,945	161		256,026,221	318,724-
				SUBTOTAL FOR BUDGET CODE 5141	257,599,023	161		256,026,221	1,572,802-
BUDGET CODE: 5142 Early Intervention - Admin									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	5,966				5,966-
			100	SUPPLIES + MATERIALS - GENERAL	394,519			811,402	416,883
			101	PRINTING SUPPLIES	5,689				5,689-
			110	FOOD & FORAGE SUPPLIES				5,000	5,000-
			117	POSTAGE	19,180				19,180-
			169	MAINTENANCE SUPPLIES	760				760-
			199	DATA PROCESSING SUPPLIES	170,619				170,619-
				SUBTOTAL FOR SUPPLYS&MATL	596,733			816,402	219,669
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	226				226-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTFS

					MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314	OFFICE FURITURE			51,320					51,320-
		319	SECURITY EQUIPMENT			3,021					3,021-
		332	PURCH DATA PROCESSING EQUIPT			114,901			57,760		57,141-
		337	BOOKS-OTHER			7,382			8,000		618
		SUBTOTAL FOR PROPTY&EQUIP				176,850			65,760		111,090-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			237,250					237,250-
		819001	40X CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			165,775			591,675		425,900
		403	OFFICE SERVICES			3,000			8,000		5,000
		412	RENTALS OF MISC.EQUIP			17,497					17,497-
		417	ADVERTISING			80,131			137,145		57,014
		451	NON OVERNIGHT TRVL EXP-GENERAL			38,638			42,638		4,000
		453	OVERNIGHT TRVL EXP-GENERAL			5,838			5,838		
		454	OVERNIGHT TRVL EXP-SPECIAL			403					403-
		490	SPECIAL SERVICES			2,000			5,000		3,000
		SUBTOTAL FOR OTHR SER&CHR				550,532			790,296		239,764
50	SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC			41,303			92,411		51,108
		SUBTOTAL FOR SOCIAL SERV				41,303			92,411		51,108
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		56,122	1		14,504		41,618-
			608 MAINT & REP GENERAL	1		41,000	1		41,000		
			613 DATA PROCESSING EQUIPMENT	1		15,474	1		46,000		30,526
			615 PRINTING CONTRACTS				1		61,000	1	61,000
			622 TEMPORARY SERVICES	5		66,412	5		90,000		23,588
			655 MENTAL HYGIENE SERVICES			28,438			101,208		72,770
			660 ECONOMIC DEVELOPMENT			15,500					15,500-
			671 TRAINING PRGM CITY EMPLOYEES			18,810					18,810-
			676 MAINT & OPER OF INFRASTRUCTURE	1		20,407				1-	20,407-
			686 PROF SERV OTHER			46,000					46,000-
		SUBTOTAL FOR CNTRCTL SVCS				308,163	9		353,712		45,549
		SUBTOTAL FOR BUDGET CODE 5142				1,673,581	9		2,118,581		445,000
BUDGET CODE: 5143 Early Intervention Respite											
60	CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			1,205,051			1,205,051		
		SUBTOTAL FOR CNTRCTL SVCS				1,205,051			1,205,051		
		SUBTOTAL FOR BUDGET CODE 5143				1,205,051			1,205,051		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT			
BUDGET CODE: 5146 Early Intervention Transportation										
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL						
								76,914-		
								76,914-		
60	CNTRCTL	SVCS	633	TRANSPORTATION EXPENDITURES	1	19,122,131	1	14,902,264	4,219,867-	
			655	MENTAL HYGIENE SERVICES		119,400			119,400-	
					1	19,241,531	1	14,902,264	4,339,267-	
					1	19,318,445	1	14,902,264	4,416,181-	
BUDGET CODE: 5148 EI Admin - Non-MHy Exp (Mhy Fund)										
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		4,125		4,125		
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,000			1,000-	
									1,000-	
40	OTHR	SER&CHR	403	OFFICE SERVICES		533			533-	
			412	RENTALS OF MISC.EQUIP		23,954			23,954-	
			414	RENTALS - LAND BLDGS & STRUCTS		1,714,008		1,714,008		
			451	NON OVERNIGHT TRVL EXP-GENERAL		5,099			5,099-	
									29,586-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		173,474		241,733	68,259	
			671	TRAINING PRGM CITY EMPLOYEES	1	5,000			1-	
			681	PROF SERV ACCTING & AUDITING	1	245,875	1	222,492	23,383-	
			686	PROF SERV OTHER	1	9,290			1-	
					3	433,639	1	464,225	2-	
									30,586	
					3	2,182,358	1	2,182,358	2-	
TOTAL FOR										
					174	283,583,366	172	278,010,440	2-	5,572,926-
TOTAL FOR EARLY INTERVENTION - OTFS										
					174	283,583,366	172	278,010,440	2-	5,572,926-

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

EARLY INTERVENTION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	243,216	283,583,366		278,010,440	5,572,926-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		283,583,366		278,010,440	5,572,926-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		136,398,849		134,377,415	2,021,434-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		135,778,109		132,264,091	3,514,018-
FEDERAL - C.D.					
FEDERAL - OTHER		11,406,408		11,368,934	37,474-
INTRA-CITY SALES					
 TOTAL		 283,583,366		 278,010,440	 5,572,926-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV16 Coronavirus COVID-19									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,392,612				3,392,612-
		107	MEDICAL,SURGICAL & LAB SUPPLY		42,998				42,998-
		169	MAINTENANCE SUPPLIES		19,998				19,998-
		SUBTOTAL FOR SUPPLYS&MATL			3,455,608				3,455,608-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		636,316				636,316-
		302	TELECOMMUNICATIONS EQUIPMENT		70,000				70,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		998				998-
		337	BOOKS-OTHER		31,752				31,752-
		SUBTOTAL FOR PROPTY&EQUIP			739,066				739,066-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		10,146				10,146-
		819001	40X CONTRACTUAL SERVICES-GENERAL		9,151,202				9,151,202-
		400	CONTRACTUAL SERVICES-GENERAL		665,849				665,849-
		412	RENTALS OF MISC.EQUIP		2,234,865				2,234,865-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,656				12,656-
		SUBTOTAL FOR OTHR SER&CHR			12,074,718				12,074,718-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,240,122				1,240,122-
		608	MAINT & REP GENERAL		232,506				232,506-
		619	SECURITY SERVICES		261,685				261,685-
		624	CLEANING SERVICES		113,158				113,158-
		684	PROF SERV COMPUTER SERVICES		235,000				235,000-
		686	PROF SERV OTHER		430,615				430,615-
		SUBTOTAL FOR CNTRCTL SVCS			2,513,086				2,513,086-
		SUBTOTAL FOR BUDGET CODE CV16			18,782,478				18,782,478-
		TOTAL FOR			18,782,478				18,782,478-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 6101 Office of the General Counsel									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,438		1,736		298
		199	DATA PROCESSING SUPPLIES		298				298-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,736			1,736	
30	PROPTY&EQUIP	314 OFFICE FURITURE			1,932				1,932-
		337 BOOKS-OTHER			16,773			10,189	6,584-
SUBTOTAL FOR PROPTY&EQUIP					18,705			10,189	8,516-
40	OTHR SER&CHR	403 OFFICE SERVICES			899			899	
SUBTOTAL FOR OTHR SER&CHR					899			899	
SUBTOTAL FOR BUDGET CODE 6101					21,340			12,824	8,516-
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						25	25
		101 PRINTING SUPPLIES						2,775	2,775
SUBTOTAL FOR SUPPLYS&MATL								2,800	2,800
30	PROPTY&EQUIP	337 BOOKS-OTHER			15,500			3,729	11,771-
SUBTOTAL FOR PROPTY&EQUIP					15,500			3,729	11,771-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						3,592	3,592
		686 PROF SERV OTHER			18,000			18,000	18,000-
SUBTOTAL FOR CNTRCTL SVCS					18,000			3,592	14,408-
SUBTOTAL FOR BUDGET CODE 6111					33,500			10,121	23,379-
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			28,020			6,000	22,020-
		101 PRINTING SUPPLIES			4,788			3,000	1,788-
		110 FOOD & FORAGE SUPPLIES			9,598			9,598	9,598-
SUBTOTAL FOR SUPPLYS&MATL					42,406			9,000	33,406-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,135				3,135-
		332 PURCH DATA PROCESSING EQUIPT			2,257				2,257-
		337 BOOKS-OTHER			14,396			10,920	3,476-
SUBTOTAL FOR PROPTY&EQUIP					19,788			10,920	8,868-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			14,500			12,000	2,500-
		417 ADVERTISING			12,152			17,878	5,726
		451 NON OVERNIGHT TRVL EXP-GENERAL			61				61-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT
SUBTOTAL FOR OTHR SER&CHR				26,713		29,878	3,165
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		671 TRAINING PRGM CITY EMPLOYEES		19,455		33,180	13,725
		686 PROF SERV OTHER		7,000		1,500	5,500-
SUBTOTAL FOR CNTRCTL SVCS				46,455		34,680	11,775-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		1,000		1,000	
	856001	79D TRAINING CITY EMPLOYEES		14,356		7,000	7,356-
SUBTOTAL FOR FXD MIS CHGS				15,356		8,000	7,356-
SUBTOTAL FOR BUDGET CODE 6114				150,718		92,478	58,240-
BUDGET CODE: 6116 Facilities							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		10,174	9,674
		101 PRINTING SUPPLIES				2,500	2,500
		169 MAINTENANCE SUPPLIES		168,002		434,868	266,866
SUBTOTAL FOR SUPPLYS&MATL				168,502		447,542	279,040
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,637		12,943	11,306
		314 OFFICE FURITURE		9,854			9,854-
		337 BOOKS-OTHER		15,260		757	14,503-
SUBTOTAL FOR PROPTY&EQUIP				26,751		13,700	13,051-
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		360,377		360,377	
		400 CONTRACTUAL SERVICES-GENERAL		591,433		401,855	189,578-
		025001 41D RENTALS - LAND BLDGS & STRUCTS		150,000		150,000	
		819001 41D RENTALS - LAND BLDGS & STRUCTS					
		412 RENTALS OF MISC.EQUIP		10,562		10,000	562-
	856001	42C HEAT LIGHT & POWER		5,086,475		4,866,594	219,881-
		473 SNOW REMOVAL SERVICES		40,637			40,637-
SUBTOTAL FOR OTHR SER&CHR				6,239,484		5,788,826	450,658-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,372		4,261	16,111-
		608 MAINT & REP GENERAL		1,113,064		821,288	291,776-
		624 CLEANING SERVICES	1	94,500	1	239,075	144,575
SUBTOTAL FOR CNTRCTL SVCS			1	1,227,936	1	1,064,624	163,312-
SUBTOTAL FOR BUDGET CODE 6116			1	7,662,673	1	7,314,692	347,981-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT
BUDGET CODE: 6117 Health and Safety							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,859			3,859-
		SUBTOTAL FOR SUPPLYS&MATL		3,859			3,859-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				752	752
		SUBTOTAL FOR PROPTY&EQUIP				752	752
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		39,984		25,883	14,101-
		SUBTOTAL FOR OTHR SER&CHR		39,984		25,883	14,101-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		24,770		33,343	8,573
		608 MAINT & REP GENERAL		1,210			1,210-
		671 TRAINING PRGM CITY EMPLOYEES				726	726
		SUBTOTAL FOR CNTRCTL SVCS		25,980		34,069	8,089
		SUBTOTAL FOR BUDGET CODE 6117		69,823		60,704	9,119-
BUDGET CODE: 6120 Materials Management							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		75,236		120,236	45,000
		100 SUPPLIES + MATERIALS - GENERAL		117,284		74,793	42,491-
		107 MEDICAL,SURGICAL & LAB SUPPLY		637,427		417,080	220,347-
		170 CLEANING SUPPLIES				1,711	1,711
		199 DATA PROCESSING SUPPLIES		2,520		27,355	24,835
		SUBTOTAL FOR SUPPLYS&MATL		832,467		641,175	191,292-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,200	1,200
		SUBTOTAL FOR PROPTY&EQUIP				1,200	1,200
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,000		12,092	3,908-
		SUBTOTAL FOR OTHR SER&CHR		16,000		12,092	3,908-
		SUBTOTAL FOR BUDGET CODE 6120		848,467		654,467	194,000-
BUDGET CODE: 6121 Information Technology							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		502			502-
		199 DATA PROCESSING SUPPLIES		193,789		130,354	63,435-
		SUBTOTAL FOR SUPPLYS&MATL		194,291		130,354	63,937-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		32,607				32,607-	
		302 TELECOMMUNICATIONS EQUIPMENT		36,039				36,039-	
		332 PURCH DATA PROCESSING EQUIPT				118,331		118,331	
		SUBTOTAL FOR PROPTY&EQUIP		68,646		118,331		49,685	
40		OTHR SER&CHR	858001						
		40B TELEPHONE & OTHER COMMUNICATNS		678,862		469,792		209,070-	
		400 CONTRACTUAL SERVICES-GENERAL		43,369				43,369-	
		402 TELEPHONE & OTHER COMMUNICATNS		3,632		3,632			
		412 RENTALS OF MISC.EQUIP		53,115				42,118	
	858001	42G DATA PROCESSING SERVICES		244,078		244,254		176	
		SUBTOTAL FOR OTHR SER&CHR		1,023,056		812,911		210,145-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	347,179	1	47,736		299,443-	
		608 MAINT & REP GENERAL		182,099				182,099-	
		613 DATA PROCESSING EQUIPMENT	1	367,071	1	291,860		75,211-	
		671 TRAINING PRGM CITY EMPLOYEES		3,932		9,366		5,434	
		684 PROF SERV COMPUTER SERVICES	1	77,353	1	172,490		95,137	
		SUBTOTAL FOR CNTRCTL SVCS	3	977,634	3	521,452		456,182-	
		SUBTOTAL FOR BUDGET CODE 6121	3	2,263,627	3	1,583,048		680,579-	
BUDGET CODE: 6122 Records Management									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,617		1,000		3,617-	
		117 POSTAGE		6,713		5,000		1,713-	
		SUBTOTAL FOR SUPPLYS&MATL		11,330		6,000		5,330-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				138		138	
		SUBTOTAL FOR PROPTY&EQUIP				138		138	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		61,619		64,175		2,556	
		412 RENTALS OF MISC.EQUIP				2,959		2,959	
		SUBTOTAL FOR OTHR SER&CHR		61,619		67,134		5,515	
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT				417		417	
		SUBTOTAL FOR CNTRCTL SVCS				417		417	
		SUBTOTAL FOR BUDGET CODE 6122		72,949		73,689		740	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6127 Environmental Sanitation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,351		1,351	2,000-
		170 CLEANING SUPPLIES				4,760	4,760
		SUBTOTAL FOR SUPPLYS&MATL		3,351		6,111	2,760
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		48,000		8,000	40,000-
		403 OFFICE SERVICES		3,392		297	3,095-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		SUBTOTAL FOR OTHR SER&CHR		51,692		8,597	43,095-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,625			30,625-
		SUBTOTAL FOR CNTRCTL SVCS		30,625			30,625-
		SUBTOTAL FOR BUDGET CODE 6127		85,668		14,708	70,960-
BUDGET CODE: 6128 FFY2018 UASI CTL OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,524			21,524-
		107 MEDICAL,SURGICAL & LAB SUPPLY		408			408-
		199 DATA PROCESSING SUPPLIES		40,355			40,355-
		SUBTOTAL FOR SUPPLYS&MATL		62,287			62,287-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,837			30,837-
		302 TELECOMMUNICATIONS EQUIPMENT		51,882			51,882-
		307 MEDICAL,SURGICAL & LAB EQUIP		152,071			152,071-
		332 PURCH DATA PROCESSING EQUIPT		1,144			1,144-
		SUBTOTAL FOR PROPTY&EQUIP		235,934			235,934-
40 OTHR SER&CHR		490 SPECIAL SERVICES		3,600			3,600-
		SUBTOTAL FOR OTHR SER&CHR		3,600			3,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,123		387,140	370,017
		608 MAINT & REP GENERAL		19,842			19,842-
		SUBTOTAL FOR CNTRCTL SVCS		36,965		387,140	350,175
		SUBTOTAL FOR BUDGET CODE 6128		338,786		387,140	48,354
BUDGET CODE: 6131 Evidence							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,811		16,805	1,006-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,228			3,228-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		1,200				1,200-
		SUBTOTAL FOR SUPPLYS&MATL		22,239		16,805		5,434-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				10,967		10,967
		314 OFFICE FURITURE		5,968				5,968-
		SUBTOTAL FOR PROPTY&EQUIP		5,968		10,967		4,999
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				1,045		1,045
		SUBTOTAL FOR OTHR SER&CHR				1,045		1,045
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		500				500-
		SUBTOTAL FOR CNTRCTL SVCS		500				500-
		SUBTOTAL FOR BUDGET CODE 6131		28,707		28,817		110
BUDGET CODE: 6132 Forensic Pathology								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		5,670		1,078		4,592-
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,673		5,385		6,288-
		SUBTOTAL FOR SUPPLYS&MATL		17,343		6,463		10,880-
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		7,915		30,881		22,966
		SUBTOTAL FOR PROPTY&EQUIP		7,915		30,881		22,966
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		18,325		12,704		5,621-
		403 OFFICE SERVICES		12,680		8,975		3,705-
		SUBTOTAL FOR OTHR SER&CHR		31,005		21,679		9,326-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		10,565		7,560		3,005-
		686 PROF SERV OTHER	1	718	1	963		245
		SUBTOTAL FOR CNTRCTL SVCS	1	11,283	1	8,523		2,760-
		SUBTOTAL FOR BUDGET CODE 6132	1	67,546	1	67,546		
BUDGET CODE: 6133 Mortuary Operations								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		70,703		7,884		62,819-
		107 MEDICAL,SURGICAL & LAB SUPPLY		19,980		70,282		50,302
		169 MAINTENANCE SUPPLIES		24,924				24,924-
		SUBTOTAL FOR SUPPLYS&MATL		115,607		78,166		37,441-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,154				2,154-	
		307 MEDICAL,SURGICAL & LAB EQUIP		5,846		40,100		34,254	
		SUBTOTAL FOR PROPTY&EQUIP		8,000		40,100		32,100	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				6,276		6,276	
		SUBTOTAL FOR OTHR SER&CHR				6,276		6,276	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		13,550		8,304		5,246-	
		SUBTOTAL FOR CNTRCTL SVCS		13,550		8,304		5,246-	
		SUBTOTAL FOR BUDGET CODE 6133		137,157		132,846		4,311-	
BUDGET CODE: 6134 X-Ray									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		4,364		5,807		1,443	
		SUBTOTAL FOR SUPPLYS&MATL		4,364		5,807		1,443	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,295		5,219		8,076-	
		SUBTOTAL FOR OTHR SER&CHR		13,295		5,219		8,076-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		216,863		223,496		6,633	
		SUBTOTAL FOR CNTRCTL SVCS		216,863		223,496		6,633	
		SUBTOTAL FOR BUDGET CODE 6134		234,522		234,522			
BUDGET CODE: 6136 Photography									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		9,551		9,551			
		SUBTOTAL FOR SUPPLYS&MATL		9,551		9,551			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 6136		14,551		14,551			
BUDGET CODE: 6137 Criminal Justice Reform Initiative									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		310,322		183,536		126,786-	
		SUBTOTAL FOR SUPPLYS&MATL		310,322		183,536		126,786-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		80,662		235,426		154,764	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				80,662		235,426	154,764
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		187,866			187,866-
		613 DATA PROCESSING EQUIPMENT		154,094			154,094-
		684 PROF SERV COMPUTER SERVICES		33,654		74,263	40,609
		686 PROF SERV OTHER		172,566			172,566-
SUBTOTAL FOR CNTRCTL SVCS				548,180		74,263	473,917-
SUBTOTAL FOR BUDGET CODE 6137				939,164		493,225	445,939-
BUDGET CODE: 6143 Toxicology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,001			1,001-
		107 MEDICAL,SURGICAL & LAB SUPPLY		472,393		636,908	164,515
SUBTOTAL FOR SUPPLYS&MATL				473,394		636,908	163,514
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		27,351		11,351	16,000-
		314 OFFICE FURITURE		1,147			1,147-
		332 PURCH DATA PROCESSING EQUIPT		1,242		5,129	3,887
SUBTOTAL FOR PROPTY&EQUIP				29,740		16,480	13,260-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,633		55,354	51,721
		403 OFFICE SERVICES		4,500			4,500-
SUBTOTAL FOR OTHR SER&CHR				8,133		55,354	47,221
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		201,412		7,300	194,112-
		608 MAINT & REP GENERAL	8	211,537	8	108,174	103,363-
SUBTOTAL FOR CNTRCTL SVCS			8	412,949	8	115,474	297,475-
SUBTOTAL FOR BUDGET CODE 6143			8	924,216	8	824,216	100,000-
BUDGET CODE: 6144 Histology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		558			558-
		107 MEDICAL,SURGICAL & LAB SUPPLY		122,243		79,650	42,593-
SUBTOTAL FOR SUPPLYS&MATL				122,801		79,650	43,151-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,548			2,548-
SUBTOTAL FOR PROPTY&EQUIP				2,548			2,548-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	7	21,537	7	55,441	33,904

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			7	21,537	7	55,441		33,904
SUBTOTAL FOR BUDGET CODE 6144			7	146,886	7	135,091		11,795-
BUDGET CODE: 6145 Anthropology								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,306				3,306-
		107 MEDICAL,SURGICAL & LAB SUPPLY		7,879		12,001		4,122
SUBTOTAL FOR SUPPLYS&MATL				11,185		12,001		816
30	PROPTY&EQUIP	314 OFFICE FURITURE		708				708-
SUBTOTAL FOR PROPTY&EQUIP				708				708-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		108				108-
SUBTOTAL FOR OTHR SER&CHR				108				108-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		13,200				13,200-
SUBTOTAL FOR CNTRCTL SVCS				13,200				13,200-
SUBTOTAL FOR BUDGET CODE 6145				25,201		12,001		13,200-
BUDGET CODE: 6147 Medical Legal Investigations								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,951		1,824		1,127-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,104		4,681		2,577
		199 DATA PROCESSING SUPPLIES		3,989				3,989-
SUBTOTAL FOR SUPPLYS&MATL				9,044		6,505		2,539-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		37,318		319		36,999-
		307 MEDICAL,SURGICAL & LAB EQUIP		8,606				8,606-
		315 OFFICE EQUIPMENT		3,255				3,255-
SUBTOTAL FOR PROPTY&EQUIP				49,179		319		48,860-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
SUBTOTAL FOR OTHR SER&CHR				500		500		
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		200				200-
SUBTOTAL FOR CNTRCTL SVCS				200				200-
SUBTOTAL FOR BUDGET CODE 6147				58,923		7,324		51,599-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6148 Identification							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				943	943
		107 MEDICAL,SURGICAL & LAB SUPPLY		12,674		8,604	4,070-
		SUBTOTAL FOR SUPPLYS&MATL		12,674		9,547	3,127-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,663			1,663-
		337 BOOKS-OTHER		23,424		15,656	7,768-
		SUBTOTAL FOR PROPTY&EQUIP		25,087		15,656	9,431-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		26,648		27,500	852
		686 PROF SERV OTHER		36,300		33,400	2,900-
		SUBTOTAL FOR CNTRCTL SVCS		62,948		60,900	2,048-
		SUBTOTAL FOR BUDGET CODE 6148		100,709		86,103	14,606-
BUDGET CODE: 6150 OCME General							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,270		201,008	190,738
		SUBTOTAL FOR SUPPLYS&MATL		10,270		201,008	190,738
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		310		106,500	106,190
		SUBTOTAL FOR PROPTY&EQUIP		310		106,500	106,190
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		83,860		261,685	177,825
		SUBTOTAL FOR OTHR SER&CHR		83,860		261,685	177,825
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		974,534			974,534-
		684 PROF SERV COMPUTER SERVICES		952		101,912	100,960
		SUBTOTAL FOR CNTRCTL SVCS		975,486		101,912	873,574-
		SUBTOTAL FOR BUDGET CODE 6150		1,069,926		671,105	398,821-
BUDGET CODE: 6152 Molecular Genetics							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		281,308		276,364	4,944-
		199 DATA PROCESSING SUPPLIES		35,189		7,700	27,489-
		SUBTOTAL FOR SUPPLYS&MATL		316,497		284,064	32,433-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000			2,000-
		403 OFFICE SERVICES		500		4,813	4,313

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
						-----		-----	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
								-----	
SUBTOTAL FOR OTHR SER&CHR					2,500		4,813		2,313
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,400					10,400-
		608 MAINT & REP GENERAL		74,350		114,870			40,520
SUBTOTAL FOR CNTRCTL SVCS					84,750		114,870		30,120
SUBTOTAL FOR BUDGET CODE 6152					403,747		403,747		
BUDGET CODE: 6153 Motor Pool									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		123,000		108,000			15,000-
		100 SUPPLIES + MATERIALS - GENERAL		95,000					95,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,096		2,500			404
SUBTOTAL FOR SUPPLYS&MATL					220,096		110,500		109,596-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		243,507		80,000			163,507-
		40X CONTRACTUAL SERVICES-GENERAL		6,729					6,729-
		400 CONTRACTUAL SERVICES-GENERAL		641		61,472			60,831
		451 NON OVERNIGHT TRVL EXP-GENERAL		29,903		314			29,589-
SUBTOTAL FOR OTHR SER&CHR					280,780		141,786		138,994-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		116,564		64,700			51,864-
SUBTOTAL FOR CNTRCTL SVCS					116,564		64,700		51,864-
SUBTOTAL FOR BUDGET CODE 6153					617,440		316,986		300,454-
BUDGET CODE: 6154 Security									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,497		20,994			16,503-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		165		218			53
		169 MAINTENANCE SUPPLIES		4,694		7,500			2,806
SUBTOTAL FOR SUPPLYS&MATL					42,356		28,712		13,644-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		425		425			
		319 SECURITY EQUIPMENT		2,395		12,395			10,000
		332 PURCH DATA PROCESSING EQUIPT		6,503		6,503			
		337 BOOKS-OTHER		286		286			
SUBTOTAL FOR PROPTY&EQUIP					9,609		19,609		10,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,353		10,000			16,353-
SUBTOTAL FOR OTHR SER&CHR					26,353		10,000		16,353-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,424			1,424-
		608 MAINT & REP GENERAL		129,746		156,888	27,142
		619 SECURITY SERVICES	1	2,944,006	1	3,335,591	391,585
		686 PROF SERV OTHER		9,120			9,120-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,084,296	1	3,492,479	408,183
		SUBTOTAL FOR BUDGET CODE 6154	1	3,162,614	1	3,550,800	388,186
BUDGET CODE: 6156 Logistics							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,201		5,000	14,201-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,998		4,293	2,295
		169 MAINTENANCE SUPPLIES		240		36,240	36,000
		SUBTOTAL FOR SUPPLYS&MATL		21,439		45,533	24,094
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,156		3,165	2,009
		307 MEDICAL,SURGICAL & LAB EQUIP		2,009			2,009-
		SUBTOTAL FOR PROPTY&EQUIP		3,165		3,165	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		25,435		31,795	6,360
		451 NON OVERNIGHT TRVL EXP-GENERAL		115			115-
		SUBTOTAL FOR OTHR SER&CHR		25,550		31,795	6,245
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		9,693		12,200	2,507
		671 TRAINING PRGM CITY EMPLOYEES		38,850			38,850-
		SUBTOTAL FOR CNTRCTL SVCS		48,543		12,200	36,343-
		SUBTOTAL FOR BUDGET CODE 6156		98,697		92,693	6,004-
BUDGET CODE: 6160 Forensic Biology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,210		602,240	595,030
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,267,962		2,856,312	1,588,350
		117 POSTAGE		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		16,129		61,456	45,327
		SUBTOTAL FOR SUPPLYS&MATL		1,292,301		3,520,008	2,227,707
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		85,771			85,771-
		332 PURCH DATA PROCESSING EQUIPT		4,896		12,499	7,603
		337 BOOKS-OTHER		88,642			88,642-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					179,309		12,499		166,810-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			12,145				12,145-
		403 OFFICE SERVICES			77,580			55,000	22,580-
		451 NON OVERNIGHT TRVL EXP-GENERAL			257			257	
		454 OVERNIGHT TRVL EXP-SPECIAL			1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR					91,482		55,257		36,225-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			566,815			19,500	547,315-
		608 MAINT & REP GENERAL	8		1,100,768	8		593,325	507,443-
		671 TRAINING PRGM CITY EMPLOYEES			12,480			1,200	11,280-
		684 PROF SERV COMPUTER SERVICES			240,000				240,000-
		686 PROF SERV OTHER			18,597			4,000	14,597-
SUBTOTAL FOR CNTRCTL SVCS					1,938,660	8	618,025		1,320,635-
SUBTOTAL FOR BUDGET CODE 6160					3,501,752	8	4,205,789		704,037
BUDGET CODE: 6161 Emergency Management									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			187			1,000	813
		107 MEDICAL,SURGICAL & LAB SUPPLY			4,085			731	3,354-
		110 FOOD & FORAGE SUPPLIES						1,783	1,783
		199 DATA PROCESSING SUPPLIES						4,456	4,456
SUBTOTAL FOR SUPPLYS&MATL					4,272		7,970		3,698
30	PROPTY&EQUIP	337 BOOKS-OTHER			188			1,000	812
SUBTOTAL FOR PROPTY&EQUIP					188		1,000		812
40	OTHR SER&CHR	417 ADVERTISING						293	293
		490 SPECIAL SERVICES			1,239			1,248	9
SUBTOTAL FOR OTHR SER&CHR					1,239		1,541		302
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1,602	1		1,432	170-
SUBTOTAL FOR CNTRCTL SVCS					1,602	1	1,432		170-
SUBTOTAL FOR BUDGET CODE 6161					7,301	1	11,943		4,642
BUDGET CODE: 6164 Aid to Lab - Tox									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			60,037				60,037-
SUBTOTAL FOR SUPPLYS&MATL					60,037				60,037-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30 PROPTY&EQUIP		337 BOOKS-OTHER		8,132				8,132-	
		SUBTOTAL FOR PROPTY&EQUIP		8,132				8,132-	
40 OTHR SER&CHR		403 OFFICE SERVICES		8,000				8,000-	
		SUBTOTAL FOR OTHR SER&CHR		8,000				8,000-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		25,939				25,939-	
		SUBTOTAL FOR CNTRCTL SVCS		25,939				25,939-	
		SUBTOTAL FOR BUDGET CODE 6164		102,108				102,108-	
BUDGET CODE: 6165 Aid to Lab - DNA									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		14,794				14,794-	
		SUBTOTAL FOR OTHR SER&CHR		14,794				14,794-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		39,243				39,243-	
		SUBTOTAL FOR CNTRCTL SVCS		39,243				39,243-	
		SUBTOTAL FOR BUDGET CODE 6165		54,037				54,037-	
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		11,865				11,865-	
		SUBTOTAL FOR SUPPLYS&MATL		11,865				11,865-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		287				287-	
		SUBTOTAL FOR PROPTY&EQUIP		287				287-	
		SUBTOTAL FOR BUDGET CODE 6167		12,152				12,152-	
BUDGET CODE: 6173 Regional Catastrophic Grant									
60 CNTRCTL SVCS		686 PROF SERV OTHER		929,414				929,414-	
		SUBTOTAL FOR CNTRCTL SVCS		929,414				929,414-	
		SUBTOTAL FOR BUDGET CODE 6173		929,414				929,414-	
BUDGET CODE: 6177 Paul Coverdell Competitive Grant									

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 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	403 OFFICE SERVICES			6,913					6,913-
		454 OVERNIGHT TRVL EXP-SPECIAL			20,761					20,761-
		496 ALLOWANCES TO PARTICIPANTS			14,000					14,000-
		SUBTOTAL FOR OTHR SER&CHR			41,674					41,674-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			4,414					4,414-
		SUBTOTAL FOR CNTRCTL SVCS			4,414					4,414-
		SUBTOTAL FOR BUDGET CODE 6177			46,088					46,088-
BUDGET CODE: 6859 NIJ FY17 R & D in FBIO										
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			4,381					4,381-
		199 DATA PROCESSING SUPPLIES			1,400					1,400-
		SUBTOTAL FOR SUPPLYS&MATL			5,781					5,781-
30	PROPTY&EQUIP	337 BOOKS-OTHER			1,990					1,990-
		SUBTOTAL FOR PROPTY&EQUIP			1,990					1,990-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			1,991					1,991-
		SUBTOTAL FOR OTHR SER&CHR			1,991					1,991-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,853					3,853-
		686 PROF SERV OTHER			44,968					44,968-
		SUBTOTAL FOR CNTRCTL SVCS			48,821					48,821-
		SUBTOTAL FOR BUDGET CODE 6859			58,583					58,583-
BUDGET CODE: 6861 2017 Homeland Security Grant (UASI)										
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			28,274					28,274-
		SUBTOTAL FOR CNTRCTL SVCS			28,274					28,274-
		SUBTOTAL FOR BUDGET CODE 6861			28,274					28,274-
BUDGET CODE: 6862 Paul Coverdale State Grant - DNA										
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			51,490					51,490-
		SUBTOTAL FOR SUPPLYS&MATL			51,490					51,490-
		SUBTOTAL FOR BUDGET CODE 6862			51,490					51,490-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 6863 NIJ FY18 R & E Testing & Interpretation									
10		SUPPLYS&MATL			14,415				14,415-
		107 MEDICAL,SURGICAL & LAB SUPPLY							
		SUBTOTAL FOR SUPPLYS&MATL			14,415				14,415-
60		CNTRCTL SVCS			17,659				17,659-
		686 PROF SERV OTHER							
		SUBTOTAL FOR CNTRCTL SVCS			17,659				17,659-
		SUBTOTAL FOR BUDGET CODE 6863			32,074				32,074-
BUDGET CODE: 6865 NIJ FY18 NAME ACCREDITATION									
10		SUPPLYS&MATL			1,950				1,950-
		199 DATA PROCESSING SUPPLIES							
		SUBTOTAL FOR SUPPLYS&MATL			1,950				1,950-
30		PROPTY&EQUIP			1,100				1,100-
		332 PURCH DATA PROCESSING EQUIPT							
		SUBTOTAL FOR PROPTY&EQUIP			1,100				1,100-
		SUBTOTAL FOR BUDGET CODE 6865			3,050				3,050-
BUDGET CODE: 6866 NIJ FY18 Research & Development (tang)									
10		SUPPLYS&MATL			274,338				274,338-
		107 MEDICAL,SURGICAL & LAB SUPPLY							
		199 DATA PROCESSING SUPPLIES			8,120				8,120-
		SUBTOTAL FOR SUPPLYS&MATL			282,458				282,458-
60		CNTRCTL SVCS			30,471				30,471-
		600 CONTRACTUAL SERVICES GENERAL							
		608 MAINT & REP GENERAL			94,872				94,872-
		SUBTOTAL FOR CNTRCTL SVCS			125,343				125,343-
		SUBTOTAL FOR BUDGET CODE 6866			407,801				407,801-
BUDGET CODE: 6870 NIJ FY19 DNA CEBR									
10		SUPPLYS&MATL			584,580				584,580-
		107 MEDICAL,SURGICAL & LAB SUPPLY							
		SUBTOTAL FOR SUPPLYS&MATL			584,580				584,580-
30		PROPTY&EQUIP			46,428				46,428-
		307 MEDICAL,SURGICAL & LAB EQUIP							
		SUBTOTAL FOR PROPTY&EQUIP			46,428				46,428-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			9,396				9,396-
		SUBTOTAL FOR OTHR SER&CHR			9,396				9,396-
		SUBTOTAL FOR BUDGET CODE 6870			640,404				640,404-
BUDGET CODE: 6872 Investigate of Unexplained Resp. Death									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			762				762-
		SUBTOTAL FOR SUPPLYS&MATL			762				762-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			3,094				3,094-
		SUBTOTAL FOR PROPTY&EQUIP			3,094				3,094-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			372,760				372,760-
		SUBTOTAL FOR CNTRCTL SVCS			372,760				372,760-
		SUBTOTAL FOR BUDGET CODE 6872			376,616				376,616-
BUDGET CODE: 6873 NIJ FY20 DNA CEBR									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			823,571				823,571-
		SUBTOTAL FOR SUPPLYS&MATL			823,571				823,571-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			1,840				1,840-
		SUBTOTAL FOR OTHR SER&CHR			1,840				1,840-
		SUBTOTAL FOR BUDGET CODE 6873			825,411				825,411-
BUDGET CODE: 6875 BJA FY21 DNA CEBR									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			183,862				183,862-
		SUBTOTAL FOR SUPPLYS&MATL			183,862				183,862-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			30,662				30,662-
		SUBTOTAL FOR OTHR SER&CHR			30,662				30,662-
		SUBTOTAL FOR BUDGET CODE 6875			214,524				214,524-
BUDGET CODE: 6876 NIJ FY21 R&E Testing & Interpretation									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			70,314				70,314-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		594				594-
		SUBTOTAL FOR SUPPLYS&MATL		70,908				70,908-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		6,918				6,918-
		SUBTOTAL FOR PROPTY&EQUIP		6,918				6,918-
40		OTHR SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		3,489				3,489-
		496 ALLOWANCES TO PARTICIPANTS		4,980				4,980-
		SUBTOTAL FOR OTHR SER&CHR		8,469				8,469-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		19,297				19,297-
		SUBTOTAL FOR CNTRCTL SVCS		19,297				19,297-
		SUBTOTAL FOR BUDGET CODE 6876		105,592				105,592-
		BUDGET CODE: 6877 BJA FY21 COSSAP						
40		OTHR SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		17,780				17,780-
		SUBTOTAL FOR OTHR SER&CHR		17,780				17,780-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		121,731				121,731-
		SUBTOTAL FOR CNTRCTL SVCS		121,731				121,731-
		SUBTOTAL FOR BUDGET CODE 6877		139,511				139,511-
		TOTAL FOR CHIEF MEDICAL EXAMINER	30	27,113,739	30	21,493,176		5,620,563-
		TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN	30	45,896,217	30	21,493,176		24,403,041-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OFFICE OF CHIEF MEDICAL EXAMINER - O	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,143,968	45,896,217	6,406,253	21,493,176	24,403,041-
FINANCIAL PLAN SAVINGS		137,121-		137,121-	
APPROPRIATION		45,759,096		21,356,055	24,403,041-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,712,054		21,356,055	355,999-
OTHER CATEGORICAL		974,534			974,534-
CAPITAL FUNDS - I.F.A.					
STATE		219,787			219,787-
FEDERAL - C.D.					
FEDERAL - OTHER		21,660,406			21,660,406-
INTRA-CITY SALES		1,192,315			1,192,315-
TOTAL		45,759,096		21,356,055	24,403,041-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7193 Public Health Corps									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		42,112				42,112-
	SUBTOTAL FOR SUPPLYS&MATL				42,112				42,112-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		683,905				683,905-
		819001	40X CONTRACTUAL SERVICES-GENERAL		77,484				77,484-
		400	CONTRACTUAL SERVICES-GENERAL		29,000				29,000-
		496	ALLOWANCES TO PARTICIPANTS		19,800				19,800-
	SUBTOTAL FOR OTHR SER&CHR				810,189				810,189-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		25,509,026			12,500,000	13,009,026-
		660	ECONOMIC DEVELOPMENT		56,888				56,888-
		686	PROF SERV OTHER		8,415,900				8,415,900-
	SUBTOTAL FOR CNTRCTL SVCS				33,981,814			12,500,000	21,481,814-
70	FXD MIS CHGS	714	PAYMENTS TO HHC		1,747,644				1,747,644-
	SUBTOTAL FOR FXD MIS CHGS				1,747,644				1,747,644-
	SUBTOTAL FOR BUDGET CODE 7193				36,581,759			12,500,000	24,081,759-
BUDGET CODE: 7245 GetCovered NYC									
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		3,488,636			3,488,636	
		417	ADVERTISING		2,270,696				973,891
	SUBTOTAL FOR OTHR SER&CHR				5,759,332			4,462,527	1,296,805-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		105,554			250,000	144,446
	SUBTOTAL FOR CNTRCTL SVCS				105,554			250,000	144,446
70	FXD MIS CHGS	714	PAYMENTS TO HHC					156,250	156,250
	SUBTOTAL FOR FXD MIS CHGS							156,250	156,250
	SUBTOTAL FOR BUDGET CODE 7245				5,864,886			4,868,777	996,109-
BUDGET CODE: 9917 City Council U/A 117									
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		300,000				300,000-
	SUBTOTAL FOR OTHR SER&CHR				300,000				300,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	18	17,310,054		10,422,976	18-	6,887,078-
		SUBTOTAL FOR CNTRCTL SVCS	18	17,310,054		10,422,976	18-	6,887,078-
		SUBTOTAL FOR BUDGET CODE 9917	18	17,610,054		10,422,976	18-	7,187,078-
		TOTAL FOR	18	60,056,699		27,791,753	18-	32,264,946-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: CV33 Community Based Int for Hlth Literacy								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,082		16,095		13
		199 DATA PROCESSING SUPPLIES		12,400		12,400		
		SUBTOTAL FOR SUPPLYS&MATL		28,482		28,495		13
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		229,605		282,841		53,236
		SUBTOTAL FOR OTHR SER&CHR		229,605		282,841		53,236
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,439,081		1,781,562		342,481
		615 PRINTING CONTRACTS		4,000		8,000		4,000
		686 PROF SERV OTHER		21,320		20,960		360-
		SUBTOTAL FOR CNTRCTL SVCS		1,464,401		1,810,522		346,121
		SUBTOTAL FOR BUDGET CODE CV33		1,722,488		2,121,858		399,370
BUDGET CODE: 7114 Shop Healthy OTPS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		69,314		15,000		54,314-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		74,314		20,000		54,314-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,656		84,400		66,744
		615 PRINTING CONTRACTS		10,530		10,530		10,530-
		SUBTOTAL FOR CNTRCTL SVCS		28,186		84,400		56,214
		SUBTOTAL FOR BUDGET CODE 7114		102,500		104,400		1,900
BUDGET CODE: 7124 Cure Violence OTPS								

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	# CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		922,740			462,740-
		686 PROF SERV OTHER		219,800			325,200
		SUBTOTAL FOR CNTRCTL SVCS		1,142,540			137,540-
		SUBTOTAL FOR BUDGET CODE 7124		1,142,540			137,540-
BUDGET CODE: 7133 Groceries to Go							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				9,700,000	9,700,000
		SUBTOTAL FOR CNTRCTL SVCS				9,700,000	9,700,000
		SUBTOTAL FOR BUDGET CODE 7133				9,700,000	9,700,000
BUDGET CODE: 7151 CHECW Administration OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,173		16,051	3,878
		110 FOOD & FORAGE SUPPLIES		44,952		1,120	43,832-
		117 POSTAGE		1,673		2,000	327
		199 DATA PROCESSING SUPPLIES		59,683		50,000	9,683-
		SUBTOTAL FOR SUPPLYS&MATL		118,481		69,171	49,310-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,236		1,000	236-
		314 OFFICE FURITURE		39,522			39,522-
		319 SECURITY EQUIPMENT		2,871			2,871-
		332 PURCH DATA PROCESSING EQUIPT		62,260		60,000	2,260-
		337 BOOKS-OTHER		7,194		10,000	2,806
		SUBTOTAL FOR PROPTY&EQUIP		113,083		71,000	42,083-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	260001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		200,000			200,000-
		400 CONTRACTUAL SERVICES-GENERAL		16,982		6,000	10,982-
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,000	5,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,100		7,000	5,900
		496 ALLOWANCES TO PARTICIPANTS		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		223,082		18,000	205,082-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	221,839	1	162,303	59,536-
		615 PRINTING CONTRACTS		4,218			4,218-
		622 TEMPORARY SERVICES		4,218		5,000	782
		660 ECONOMIC DEVELOPMENT		1,395			1,395-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		20,100		7,623		12,477-	
		676 MAINT & OPER OF INFRASTRUCTURE		21,857				21,857-	
		686 PROF SERV OTHER		211,836		237,028		25,192	
		SUBTOTAL FOR CNTRCTL SVCS	1	485,463	1	411,954		73,509-	
		SUBTOTAL FOR BUDGET CODE 7151	1	940,109	1	570,125		369,984-	
BUDGET CODE: 7165 Primary Care Information Project									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		392		5,630		5,238	
		117 POSTAGE				1,000		1,000	
		199 DATA PROCESSING SUPPLIES		1,730				1,730-	
		SUBTOTAL FOR SUPPLYS&MATL		2,122		6,630		4,508	
30		PROPTY&EQUIP							
		307 MEDICAL, SURGICAL & LAB EQUIP		13,024				13,024-	
		SUBTOTAL FOR PROPTY&EQUIP		13,024				13,024-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				10,039		10,039	
		SUBTOTAL FOR OTHR SER&CHR				10,039		10,039	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		62,535		60,000		2,535-	
		615 PRINTING CONTRACTS		12,985		28,500		15,515	
		622 TEMPORARY SERVICES				8,000		8,000	
		671 TRAINING PRGM CITY EMPLOYEES		3,050		4,300		1,250	
		686 PROF SERV OTHER		43,051		52,243		9,192	
		SUBTOTAL FOR CNTRCTL SVCS		121,621		153,043		31,422	
70		FXD MIS CHGS							
		856001 79D TRAINING CITY EMPLOYEES		3,000				3,000-	
		SUBTOTAL FOR FXD MIS CHGS		3,000				3,000-	
		SUBTOTAL FOR BUDGET CODE 7165		139,767		169,712		29,945	
BUDGET CODE: 7171 PCIP - Diabetes and Cancer									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,615		14,000		12,385	
		110 FOOD & FORAGE SUPPLIES		2,400		3,000		600	
		199 DATA PROCESSING SUPPLIES		22,620		20,000		2,620-	
		SUBTOTAL FOR SUPPLYS&MATL		26,635		37,000		10,365	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		1,300				1,300-	
		SUBTOTAL FOR PROPTY&EQUIP		1,300				1,300-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	# CNTRCT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,080			13,080-
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,000	5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500	1,500
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
	SUBTOTAL FOR OTHR SER&CHR			13,080		9,500	3,580-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		318,441		314,350	4,091-
		660 ECONOMIC DEVELOPMENT		4,525		5,000	475
		686 PROF SERV OTHER		60,159		30,000	30,159-
	SUBTOTAL FOR CNTRCTL SVCS			383,125		349,350	33,775-
	SUBTOTAL FOR BUDGET CODE 7171			424,140		395,850	28,290-
BUDGET CODE: 7181 Chronic Disease Prevention							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				117,218	117,218
		101 PRINTING SUPPLIES				2,500	2,500
		110 FOOD & FORAGE SUPPLIES				7,500	7,500
		117 POSTAGE				6,000	6,000
		199 DATA PROCESSING SUPPLIES		9,847		18,000	8,153
	SUBTOTAL FOR SUPPLYS&MATL			9,847		151,218	141,371
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				5,000	5,000
		337 BOOKS-OTHER				6,000	6,000
	SUBTOTAL FOR PROPTY&EQUIP					11,000	11,000
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		069001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		3,237,895		2,717,895	520,000-
		400 CONTRACTUAL SERVICES-GENERAL		864		313,858	312,994
		417 ADVERTISING		548,701		1,463,250	914,549
		451 NON OVERNIGHT TRVL EXP-GENERAL				12,675	12,675
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500	
		496 ALLOWANCES TO PARTICIPANTS		3,772			3,772-
	SUBTOTAL FOR OTHR SER&CHR			3,794,732		4,514,178	719,446
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		745,263		1,627,973	882,710
		615 PRINTING CONTRACTS	1	541,993	1	116,066	425,927-
		660 ECONOMIC DEVELOPMENT	1	18,933	1	27,000	8,067

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		17,000		40,000	23,000
		686 PROF SERV OTHER		1,337,788		506,087	831,701-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,660,977	2	2,317,126	343,851-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,130			1,130-
		SUBTOTAL FOR FXD MIS CHGS		1,130			1,130-
		SUBTOTAL FOR BUDGET CODE 7181	2	6,466,686	2	6,993,522	526,836
BUDGET CODE: 7182 Tobacco Control							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		505		387,351	386,846
		101 PRINTING SUPPLIES				2,500	2,500
		110 FOOD & FORAGE SUPPLIES				5,500	5,500
		117 POSTAGE		706,088		67,000	639,088-
		199 DATA PROCESSING SUPPLIES		3,966		30,000	26,034
		SUBTOTAL FOR SUPPLYS&MATL		710,559		492,351	218,208-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				15,000	15,000
		337 BOOKS-OTHER		5,280		5,000	280-
		SUBTOTAL FOR PROPTY&EQUIP		5,280		20,000	14,720
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		861,810			861,810-
		400 CONTRACTUAL SERVICES-GENERAL		379		785,079	784,700
		417 ADVERTISING		3,421,420		3,465,000	43,580
		451 NON OVERNIGHT TRVL EXP-GENERAL				7,500	7,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,617			1,617-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,390		30,000	25,610
		SUBTOTAL FOR OTHR SER&CHR		4,289,616		4,287,579	2,037-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,321		20,000	100,321-
		615 PRINTING CONTRACTS		935,234		302,500	632,734-
		660 ECONOMIC DEVELOPMENT				15,000	15,000
		671 TRAINING PRGM CITY EMPLOYEES		6,600		70,000	63,400
		686 PROF SERV OTHER		119,024		245,048	126,024
		SUBTOTAL FOR CNTRCTL SVCS		1,181,179		652,548	528,631-
		SUBTOTAL FOR BUDGET CODE 7182		6,186,634		5,452,478	734,156-

BUDGET CODE: 7183 Active Living

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES				1,800		1,800	
		199 DATA PROCESSING SUPPLIES		277				277-	
		SUBTOTAL FOR SUPPLYS&MATL		277		1,800		1,523	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR				5,000		5,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000		50,000		10,000	
		615 PRINTING CONTRACTS				10,000		10,000	
		671 TRAINING PRGM CITY EMPLOYEES				5,000		5,000	
		686 PROF SERV OTHER		79,959		48,436		31,523-	
		SUBTOTAL FOR CNTRCTL SVCS		119,959		113,436		6,523-	
		SUBTOTAL FOR BUDGET CODE 7183		120,236		120,236			
BUDGET CODE: 7184 HRA-Assistance for the Aged,Blind.Disabl									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,453				2,453-	
		SUBTOTAL FOR SUPPLYS&MATL		2,453				2,453-	
		SUBTOTAL FOR BUDGET CODE 7184		2,453				2,453-	
BUDGET CODE: 7195 WorkWell NYC IC w/OLR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,771				1,771-	
		SUBTOTAL FOR SUPPLYS&MATL		1,771				1,771-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		388,229				388,229-	
		SUBTOTAL FOR CNTRCTL SVCS		388,229				388,229-	
		SUBTOTAL FOR BUDGET CODE 7195		390,000				390,000-	
BUDGET CODE: 7217 NYU Facilitation of Team-based Care									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		38,094				38,094-	
		SUBTOTAL FOR OTHR SER&CHR		38,094				38,094-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		247,684				247,684-	
		SUBTOTAL FOR CNTRCTL SVCS		247,684				247,684-	
		SUBTOTAL FOR BUDGET CODE 7217		285,778				285,778-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,462			10,462-
		117 POSTAGE		948			948-
		199 DATA PROCESSING SUPPLIES		25,420			25,420-
		SUBTOTAL FOR SUPPLYS&MATL		36,830			36,830-
40 OTHR SER&CHR		417 ADVERTISING		793,648			793,648-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,679			1,679-
		SUBTOTAL FOR OTHR SER&CHR		795,327			795,327-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		48,750			48,750-
		613 DATA PROCESSING EQUIPMENT		18,155			18,155-
		615 PRINTING CONTRACTS		68,701			68,701-
		660 ECONOMIC DEVELOPMENT		28,111			28,111-
		686 PROF SERV OTHER		100,968			100,968-
		SUBTOTAL FOR CNTRCTL SVCS		264,685			264,685-
		SUBTOTAL FOR BUDGET CODE 7248		1,096,842			1,096,842-
BUDGET CODE: 7718 Youth Tobacco Enforcement							
10 SUPPLYS&MATL		117 POSTAGE		4,058		8,000	3,942
		SUBTOTAL FOR SUPPLYS&MATL		4,058		8,000	3,942
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		16,993		19,286	2,293
		SUBTOTAL FOR OTHR SER&CHR		16,993		19,286	2,293
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		29,042		26,535	2,507-
		686 PROF SERV OTHER		25,438		480	24,958-
		SUBTOTAL FOR CNTRCTL SVCS		54,480		27,015	27,465-
		SUBTOTAL FOR BUDGET CODE 7718		75,531		54,301	21,230-
TOTAL FOR ADMINISTRATION			3	19,095,704	3	26,687,482	7,591,778

RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7141 East Harlem Health Action Center OTPS										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL			55,176			48,614		6,562-
	101	PRINTING SUPPLIES			614			1,109		495
	107	MEDICAL,SURGICAL & LAB SUPPLY			20,040			1,840		18,200-
	110	FOOD & FORAGE SUPPLIES						5,000		5,000
	117	POSTAGE			3,686			4,321		635
	199	DATA PROCESSING SUPPLIES			46,931			44,443		2,488-
	SUBTOTAL FOR SUPPLYS&MATL				126,447			105,327		21,120-
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL			1,300					1,300-
	314	OFFICE FURITURE			20,446			2,633		17,813-
	337	BOOKS-OTHER			4,398			5,704		1,306
	SUBTOTAL FOR PROPTY&EQUIP				26,144			8,337		17,807-
40		OTHR SER&CHR								
	400	CONTRACTUAL SERVICES-GENERAL			45,017			25,535		19,482-
	402	TELEPHONE & OTHER COMMUNICATNS			5,408			5,408		
	412	RENTALS OF MISC.EQUIP			160			3,624		3,464
	417	ADVERTISING			6			4,626		4,620
	451	NON OVERNIGHT TRVL EXP-GENERAL						5,000		5,000
	452	NON OVERNIGHT TRVL EXP-SPECIAL						4,226		4,226
	454	OVERNIGHT TRVL EXP-SPECIAL						8,247		8,247
	496	ALLOWANCES TO PARTICIPANTS			17,394			5,992		11,402-
	SUBTOTAL FOR OTHR SER&CHR				67,985			62,658		5,327-
60		CNTRCTL SVCS								
	600	CONTRACTUAL SERVICES GENERAL			960,079			294,714		665,365-
	612	OFFICE EQUIPMENT MAINTENANCE		1	1,490				1-	1,490-
	615	PRINTING CONTRACTS			818			4,818		4,000
	622	TEMPORARY SERVICES			37			6,126		6,089
	624	CLEANING SERVICES		1	1,934		1	64,248		62,314
	660	ECONOMIC DEVELOPMENT			19,300			15,000		4,300-
	671	TRAINING PRGM CITY EMPLOYEES			24,052			30,000		5,948
	686	PROF SERV OTHER			1,581,871			1,968,773		386,902
	SUBTOTAL FOR CNTRCTL SVCS			2	2,589,581		1	2,383,679		205,902-
	SUBTOTAL FOR BUDGET CODE 7141			2	2,810,157		1	2,560,001		250,156-
BUDGET CODE: 7143 Bronx Health Action Center OTPS										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL			2,953			3,000		47
	199	DATA PROCESSING SUPPLIES			830					830-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				3,783		3,000		783-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		600				600-
		337 BOOKS-OTHER		4,250		2,800		1,450-
SUBTOTAL FOR PROPTY&EQUIP				4,850		2,800		2,050-
40	OTHR SER&CHR	417 ADVERTISING		4,274				4,274-
		496 ALLOWANCES TO PARTICIPANTS		4,745				4,745-
SUBTOTAL FOR OTHR SER&CHR				9,019				9,019-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		78,993		114,673		35,680
		660 ECONOMIC DEVELOPMENT		6,625				6,625-
		671 TRAINING PRGM CITY EMPLOYEES		1,870		1,800		70-
		686 PROF SERV OTHER		7,500				7,500-
SUBTOTAL FOR CNTRCTL SVCS				94,988		116,473		21,485
SUBTOTAL FOR BUDGET CODE 7143				112,640		122,273		9,633
BUDGET CODE: 7144 Brooklyn Health Action Center OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,514		20,000		514-
		110 FOOD & FORAGE SUPPLIES		342		1,577		1,235
		199 DATA PROCESSING SUPPLIES				4,200		4,200
SUBTOTAL FOR SUPPLYS&MATL				20,856		25,777		4,921
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		53,542				53,542-
		314 OFFICE FURITURE		815		5,000		4,185
		332 PURCH DATA PROCESSING EQUIPT		1,777		13,800		12,023
		337 BOOKS-OTHER		4,919		5,000		81
SUBTOTAL FOR PROPTY&EQUIP				61,053		23,800		37,253-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		138		1,417		1,279
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,500		500
		496 ALLOWANCES TO PARTICIPANTS		4,391		5,000		609
SUBTOTAL FOR OTHR SER&CHR				5,529		7,917		2,388
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		181,725		2,743,663		2,561,938
		660 ECONOMIC DEVELOPMENT		11,299		10,000		1,299-
		671 TRAINING PRGM CITY EMPLOYEES		9,436		6,000		3,436-
		686 PROF SERV OTHER		9,241		15,000		5,759
SUBTOTAL FOR CNTRCTL SVCS				211,701		2,774,663		2,562,962

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7144				299,139		2,832,157		2,533,018
BUDGET CODE: 7146 Creating Hthy Schools&Communities-Harlem								
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		10,676				10,676-
		499 OTHER EXPENSES - GENERAL		25,176				25,176-
SUBTOTAL FOR OTHR SER&CHR				35,852				35,852-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		193,091				193,091-
		671 TRAINING PRGM CITY EMPLOYEES		3,900				3,900-
		686 PROF SERV OTHER		15,000				15,000-
SUBTOTAL FOR CNTRCTL SVCS				211,991				211,991-
SUBTOTAL FOR BUDGET CODE 7146				247,843				247,843-
BUDGET CODE: 7147 Creating Hthy Schools&Communities-Bklyn								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		4,699				4,699-
SUBTOTAL FOR SUPPLYS&MATL				4,699				4,699-
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		8,803				8,803-
		499 OTHER EXPENSES - GENERAL		25,176				25,176-
SUBTOTAL FOR OTHR SER&CHR				33,979				33,979-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		185,001				185,001-
		686 PROF SERV OTHER		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS				190,001				190,001-
SUBTOTAL FOR BUDGET CODE 7147				228,679				228,679-
TOTAL FOR DISTRICT SERVICES			2	3,698,458	1	5,514,431	1-	1,815,973
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE								
40 OTHR SER&CHR		417 ADVERTISING		9,733		8,000		1,733-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		499 OTHER EXPENSES - GENERAL		39,095		29,755	9,340-
		SUBTOTAL FOR OTHR SER&CHR		51,828		40,755	11,073-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		464		386	78-
		SUBTOTAL FOR CNTRCTL SVCS		464		386	78-
		SUBTOTAL FOR BUDGET CODE 7038		52,292		41,141	11,151-
BUDGET CODE: 7131 Asthma OTPS							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		7,839			7,839-
		SUBTOTAL FOR SUPPLYS&MATL		7,839			7,839-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		313,222			313,222-
		400 CONTRACTUAL SERVICES-GENERAL				314,804	314,804
		496 ALLOWANCES TO PARTICIPANTS		4,989			4,989-
		SUBTOTAL FOR OTHR SER&CHR		318,211		314,804	3,407-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		525,756		471,229	54,527-
		615 PRINTING CONTRACTS				4,400	4,400
		622 TEMPORARY SERVICES				16,830	16,830
		SUBTOTAL FOR CNTRCTL SVCS		525,756		492,459	33,297-
		SUBTOTAL FOR BUDGET CODE 7131		851,806		807,263	44,543-
BUDGET CODE: 7135 Capacity Building Diabetes							
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		131,000			131,000-
		SUBTOTAL FOR PROPTY&EQUIP		131,000			131,000-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		393,351			393,351-
		400 CONTRACTUAL SERVICES-GENERAL		172,547			172,547-
		417 ADVERTISING		7,343			7,343-
		SUBTOTAL FOR OTHR SER&CHR		573,241			573,241-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		143,149			143,149-
		615 PRINTING CONTRACTS		3,907			3,907-
		686 PROF SERV OTHER		125,212			125,212-
		SUBTOTAL FOR CNTRCTL SVCS		272,268			272,268-
		SUBTOTAL FOR BUDGET CODE 7135		976,509			976,509-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7136 Obesity Task Force: Retail							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,176	3,176-
		SUBTOTAL FOR OTHR SER&CHR				3,176	3,176-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		53,965	3,176
		SUBTOTAL FOR CNTRCTL SVCS				53,965	57,141
		SUBTOTAL FOR BUDGET CODE 7136				57,141	57,141
BUDGET CODE: 7388 Take Action ABCD							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		9,764	9,764-
		SUBTOTAL FOR OTHR SER&CHR				9,764	9,764-
		SUBTOTAL FOR BUDGET CODE 7388				9,764	9,764-
BUDGET CODE: 7418 Assessing the Use Practice Facilitation							
10	SUPPLYS&MATL	101	PRINTING SUPPLIES			800	800-
		SUBTOTAL FOR SUPPLYS&MATL				800	800-
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		40,682	40,682-
		SUBTOTAL FOR OTHR SER&CHR				40,682	40,682-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		338,483	338,483-
		SUBTOTAL FOR CNTRCTL SVCS				338,483	338,483-
		SUBTOTAL FOR BUDGET CODE 7418				379,965	379,965-
BUDGET CODE: 7428 Power Up:Effectiveness Trial Diabetes							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY			7,500	7,500-
		SUBTOTAL FOR SUPPLYS&MATL				7,500	7,500-
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		44,058	44,058-
		SUBTOTAL FOR OTHR SER&CHR				44,058	44,058-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		278,964	278,964-
		SUBTOTAL FOR CNTRCTL SVCS				278,964	278,964-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7428				330,522			330,522-
BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		126,501		70,464	56,037-
		101 PRINTING SUPPLIES		30,771		9,236	21,535-
SUBTOTAL FOR SUPPLYS&MATL				157,272		79,700	77,572-
30	PROPTY&EQUIP	337 BOOKS-OTHER		15,000		15,000	
SUBTOTAL FOR PROPTY&EQUIP				15,000		15,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,240			4,240-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,300		3,875	1,575
		499 OTHER EXPENSES - GENERAL		168,164		100,393	67,771-
SUBTOTAL FOR OTHR SER&CHR				174,704		104,268	70,436-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		927,903		495,159	432,744-
		660 ECONOMIC DEVELOPMENT		900			900-
		671 TRAINING PRGM CITY EMPLOYEES		1,260		2,500	1,240
SUBTOTAL FOR CNTRCTL SVCS				930,063		497,659	432,404-
SUBTOTAL FOR BUDGET CODE 7778				1,277,039		696,627	580,412-
TOTAL FOR MATERNAL & CHILD HEALTH				3,935,038		1,602,172	2,332,866-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES							
BUDGET CODE: 7157 CHS - Medical							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		072001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		31,339,300		31,339,300	
SUBTOTAL FOR OTHR SER&CHR				31,339,300		31,339,300	
SUBTOTAL FOR BUDGET CODE 7157				31,339,300		31,339,300	
BUDGET CODE: 7192 USDA Food Insecurity Nutrition							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1				1-
		SUBTOTAL FOR OTHR SER&CHR		1				1-
60 CNTRCTL SVCS		686 PROF SERV OTHER		2				2-
		SUBTOTAL FOR CNTRCTL SVCS		2				2-
		SUBTOTAL FOR BUDGET CODE 7192		3				3-
		TOTAL FOR PRISON HEALTH SERVICES		31,339,303		31,339,300		3-
		TOTAL FOR CENTER FOR HLTH EQUITY&COMM WE	23	118,125,202	4	92,935,138	19-	25,190,064-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

CENTER FOR HLTH EQUITY&COMM WELLNESS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,899,733	118,125,202	37,545,831	92,935,138	25,190,064-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,125,202		92,935,138	25,190,064-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		93,268,979		79,482,308	13,786,671-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		19,407,578		10,593,204	8,814,374-
FEDERAL - C.D.					
FEDERAL - OTHER		5,056,192		2,859,626	2,196,566-
INTRA-CITY SALES		392,453			392,453-
TOTAL		118,125,202		92,935,138	25,190,064-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8729 MH-CJ Enhanced Oversight							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		199	DATA PROCESSING SUPPLIES				
	SUBTOTAL FOR SUPPLYS&MATL			17,947		109,717	91,770
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		3,855	15,000	11,145
		337	BOOKS-OTHER		1,687	2,000	313
	SUBTOTAL FOR PROPTY&EQUIP			5,542		17,000	11,458
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13,975		13,975-
		454	OVERNIGHT TRVL EXP-SPECIAL		328	4,900	4,572
	SUBTOTAL FOR OTHR SER&CHR			14,303		4,900	9,403-
50	SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL		106,825		106,825-
	SUBTOTAL FOR SOCIAL SERV			106,825			106,825-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			3,000	3,000
		655	MENTAL HYGIENE SERVICES	1	30,087	30,087	
		671	TRAINING PRGM CITY EMPLOYEES			5,000	5,000
		686	PROF SERV OTHER			5,000	5,000
	SUBTOTAL FOR CNTRCTL SVCS		1	30,087	1	43,087	13,000
	SUBTOTAL FOR BUDGET CODE 8729		1	174,704	1	174,704	
	TOTAL FOR		1	174,704	1	174,704	
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 8408 ThriveNYC-Coord. Mental Health Planning							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		135,560	207,927	72,367
	SUBTOTAL FOR SUPPLYS&MATL			135,560		207,927	72,367
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,046		7,046-
		417	ADVERTISING		1,228,217	1,225,464	2,753-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,688	2,688	
		496	ALLOWANCES TO PARTICIPANTS		7,255		7,255-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,245,206		1,228,152	17,054-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		621,889		942,570	320,681
		615 PRINTING CONTRACTS		275,836		294,186	18,350
		655 MENTAL HYGIENE SERVICES		5,588,004		10,295,703	4,707,699
		660 ECONOMIC DEVELOPMENT		55,000		50,000	5,000-
		671 TRAINING PRGM CITY EMPLOYEES		12,000			12,000-
		686 PROF SERV OTHER		38,350		38,350	
SUBTOTAL FOR CNTRCTL SVCS				6,591,079		11,620,809	5,029,730
SUBTOTAL FOR BUDGET CODE 8408				7,971,845		13,056,888	5,085,043
BUDGET CODE: 8412 Thrive-Mental Health First Aid OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		181,906			181,906-
SUBTOTAL FOR SUPPLYS&MATL				181,906			181,906-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		304,191			304,191-
		337 BOOKS-OTHER		442,809		914,900	472,091
SUBTOTAL FOR PROPTY&EQUIP				747,000		914,900	167,900
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,994		40,000	14,006
		454 OVERNIGHT TRVL EXP-SPECIAL		6,900		6,900	
SUBTOTAL FOR OTHR SER&CHR				32,894		46,900	14,006
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000		75,000	
SUBTOTAL FOR CNTRCTL SVCS				75,000		75,000	
SUBTOTAL FOR BUDGET CODE 8412				1,036,800		1,036,800	
BUDGET CODE: 8413 Thrive-NYC Well Call Center							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		16,572,501		20,770,453	4,197,952
SUBTOTAL FOR CNTRCTL SVCS				16,572,501		20,770,453	4,197,952
SUBTOTAL FOR BUDGET CODE 8413				16,572,501		20,770,453	4,197,952
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES				25,581,146		34,864,141	9,282,995

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: CR18 ARP - MHy OTPS								
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		9,600,000				9,600,000-
	SUBTOTAL FOR CNTRCTL SVCS			9,600,000				9,600,000-
	SUBTOTAL FOR BUDGET CODE CR18			9,600,000				9,600,000-
BUDGET CODE: 8401 MHY Admin - Non-Voluntary Exp								
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
		100 SUPPLIES + MATERIALS - GENERAL		22,008		29,878		7,870
		117 POSTAGE		22,042		66,500		44,458
		199 DATA PROCESSING SUPPLIES		27,667		35,000		7,333
	SUBTOTAL FOR SUPPLYS&MATL			72,553		132,214		59,661
30	PROPTY&EQUIP	314 OFFICE FURITURE		9,352		5,000		4,352-
		332 PURCH DATA PROCESSING EQUIPT		28,959		15,000		13,959-
		337 BOOKS-OTHER		5,000		5,000		
	SUBTOTAL FOR PROPTY&EQUIP			43,311		25,000		18,311-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		307,585		307,585		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348		
		400 CONTRACTUAL SERVICES-GENERAL		77,455		35,295		42,160-
		403 OFFICE SERVICES		12,848		12,029		819-
		412 RENTALS OF MISC.EQUIP		900		2,000		1,100
		856001 42C HEAT LIGHT & POWER		912,186		1,002,120		89,934
		423 HEAT LIGHT & POWER		1				1-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,179		2,000		2,179-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		19,356		6,356		13,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		35,190		30,000		5,190-
		490 SPECIAL SERVICES		3,000		7,000		4,000
	SUBTOTAL FOR OTHR SER&CHR			1,376,048		1,407,733		31,685
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		190,834		129,980		60,854-
		622 TEMPORARY SERVICES		89,812		13,000		76,812-
		671 TRAINING PRGM CITY EMPLOYEES	8	11,200	8	11,000		200-
		681 PROF SERV ACCTING & AUDITING		436,145		311,227		124,918-
		686 PROF SERV OTHER		230,240		5,000		225,240-
	SUBTOTAL FOR CNTRCTL SVCS		8	958,231	8	470,207		488,024-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		13,685		13,685	
		SUBTOTAL FOR FXD MIS CHGS		13,685		13,685	
		SUBTOTAL FOR BUDGET CODE 8401	8	2,463,828	8	2,048,839	414,989-
BUDGET CODE: 8407 Gotham Center Lease/MHy							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,022,915		5,050,777	27,862
		SUBTOTAL FOR OTHR SER&CHR		5,022,915		5,050,777	27,862
		SUBTOTAL FOR BUDGET CODE 8407		5,022,915		5,050,777	27,862
BUDGET CODE: 8718 NY/NY III Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,149		18,140	12,991
		SUBTOTAL FOR SUPPLYS&MATL		5,149		18,140	12,991
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,000			3,000-
		332 PURCH DATA PROCESSING EQUIPT		24,000		24,000	
		337 BOOKS-OTHER		2,687		3,000	313
		SUBTOTAL FOR PROPTY&EQUIP		29,687		27,000	2,687-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		35,410		29,622	5,788-
		403 OFFICE SERVICES		2,000		5,000	3,000
		SUBTOTAL FOR OTHR SER&CHR		37,410		34,622	2,788-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		12,516		5,000	7,516-
		SUBTOTAL FOR CNTRCTL SVCS		12,516		5,000	7,516-
		SUBTOTAL FOR BUDGET CODE 8718		84,762		84,762	
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		451		10,600	10,149
		117 POSTAGE		15,000			15,000-
		199 DATA PROCESSING SUPPLIES		19,564		10,000	9,564-
		SUBTOTAL FOR SUPPLYS&MATL		35,015		20,600	14,415-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,343		10,000	8,657
		337 BOOKS-OTHER		2,000		5,000	3,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				3,343		15,000	11,657
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		26,728			26,728-
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		3,000	2,200
		454 OVERNIGHT TRVL EXP-SPECIAL		859			859-
SUBTOTAL FOR OTHR SER&CHR				28,387		3,000	25,387-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,200		50,000	30,800
		671 TRAINING PRGM CITY EMPLOYEES		5,455		5,000	455-
SUBTOTAL FOR CNTRCTL SVCS				24,655		55,000	30,345
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		2,200			2,200-
SUBTOTAL FOR FXD MIS CHGS				2,200			2,200-
SUBTOTAL FOR BUDGET CODE 8726				93,600		93,600	
BUDGET CODE: 8739 Public Health Diversion Centers							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,212		2,212	
SUBTOTAL FOR SUPPLYS&MATL				2,212		2,212	
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		10,242,652		10,437,476	194,824
SUBTOTAL FOR CNTRCTL SVCS				10,242,652		10,437,476	194,824
SUBTOTAL FOR BUDGET CODE 8739				10,244,864		10,439,688	194,824
TOTAL FOR MENTAL HEALTH SERVICES			8	27,509,969	8	17,717,666	9,792,303-
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			9	53,265,819	9	52,756,511	509,308-

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,346,665	53,265,819	1,327,574	52,756,511	509,308-
FINANCIAL PLAN SAVINGS		2,370,749		2,510,644	139,895
APPROPRIATION		55,636,568		55,267,155	369,413-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,210,473		47,735,099	9,524,626
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		4,939,833		4,645,794	294,039-
FEDERAL - C.D.					
FEDERAL - OTHER		12,486,262		2,886,262	9,600,000-
INTRA-CITY SALES					
 TOTAL		 55,636,568		 55,267,155	 369,413-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9528 NYU Impact of Jail-Based Methadone										
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			168,310		168,310-
				454	OVERNIGHT TRVL EXP-SPECIAL			3,737		3,737-
				499	OTHER EXPENSES - GENERAL			59,103		59,103-
		SUBTOTAL FOR OTHR SER&CHR						231,150		231,150-
60	CNTRCTL	SVCS		615	PRINTING CONTRACTS			262		262-
		SUBTOTAL FOR CNTRCTL SVCS						262		262-
		SUBTOTAL FOR BUDGET CODE 9528						231,412		231,412-
BUDGET CODE: 9539 Mold Policy Intervention in NYC										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			2,473		2,473-
		SUBTOTAL FOR OTHR SER&CHR						2,473		2,473-
		SUBTOTAL FOR BUDGET CODE 9539						2,473		2,473-
BUDGET CODE: 9919 City Council U/A 119										
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			200,000	100,000	100,000-
		SUBTOTAL FOR CNTRCTL SVCS						200,000	100,000	100,000-
		SUBTOTAL FOR BUDGET CODE 9919						200,000	100,000	100,000-
		TOTAL FOR						433,885	100,000	333,885-
RESPONSIBILITY CENTER: 0003 BIostatistics										
BUDGET CODE: 9194 Vital Records										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			11,017	50,000	38,983
				199	DATA PROCESSING SUPPLIES			132,868	142,012	9,144
		SUBTOTAL FOR SUPPLYS&MATL						143,885	192,012	48,127
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			600	1,000	400
				314	OFFICE FURITURE			7,739		7,739-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT			8,271				8,271-
		SUBTOTAL FOR PROPTY&EQUIP			16,610			1,000	15,610-
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL			60,000				60,000-
		260001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			118,183			188,834	70,651
		451 NON OVERNIGHT TRVL EXP-GENERAL			176				176-
		SUBTOTAL FOR OTHR SER&CHR			178,359			188,834	10,475
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			15,557				15,557-
		602 TELECOMMUNICATIONS MAINT			9,060				9,060-
		612 OFFICE EQUIPMENT MAINTENANCE				1		1,000	1,000
		613 DATA PROCESSING EQUIPMENT			64,187	1		84,000	19,813
		615 PRINTING CONTRACTS		1	50,257	1		68,439	18,182
		622 TEMPORARY SERVICES		1	1,401				1,401-
		SUBTOTAL FOR CNTRCTL SVCS		2	140,462	3		153,439	12,977
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			75,183				75,183-
		SUBTOTAL FOR FXD MIS CHGS			75,183				75,183-
		SUBTOTAL FOR BUDGET CODE 9194		2	554,499	3		535,285	19,214-
BUDGET CODE: 9195 Vital Statistics									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						2,858	2,858
		199 DATA PROCESSING SUPPLIES			11,734			16,617	4,883
		SUBTOTAL FOR SUPPLYS&MATL			11,734			19,475	7,741
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			11,682			4,770	6,912-
		337 BOOKS-OTHER			1,470			400	1,070-
		SUBTOTAL FOR PROPTY&EQUIP			13,152			5,170	7,982-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,248			5,300	52
		403 OFFICE SERVICES			5,075			6,000	925
		SUBTOTAL FOR OTHR SER&CHR			10,323			11,300	977
		SUBTOTAL FOR BUDGET CODE 9195			35,209			35,945	736
BUDGET CODE: 9519 Consumer Product Safety Commission									



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,400			2,400-
		SUBTOTAL FOR SUPPLYS&MATL		2,400			2,400-
		SUBTOTAL FOR BUDGET CODE 9519		2,400			2,400-
		TOTAL FOR BIOSTATISTICS	2	592,108	3	571,230	1 20,878-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 9190 Epidemiology Administration							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		11,564		20,222	8,658
		SUBTOTAL FOR SUPPLYS&MATL		11,564		20,222	8,658
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		20			20-
		SUBTOTAL FOR PROPTY&EQUIP		20			20-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		496		12,086	11,590
		452 NON OVERNIGHT TRVL EXP-SPECIAL		775			775-
		SUBTOTAL FOR OTHR SER&CHR		1,271		12,086	10,815
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,980			19,980-
		SUBTOTAL FOR CNTRCTL SVCS		19,980			19,980-
		SUBTOTAL FOR BUDGET CODE 9190		32,835		32,308	527-
BUDGET CODE: 9191 Epi Services and PH Training							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,408		5,400	5,008-
		117 POSTAGE		15,000			15,000-
		199 DATA PROCESSING SUPPLIES		11,949		31,000	19,051
		SUBTOTAL FOR SUPPLYS&MATL		37,357		36,400	957-
30	PROPTY&EQUIP	314 OFFICE FURITURE		112,145			112,145-
		332 PURCH DATA PROCESSING EQUIPT		19,900			19,900-
		337 BOOKS-OTHER		96,671		133,020	36,349
		SUBTOTAL FOR PROPTY&EQUIP		228,716		133,020	95,696-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
	125001	40X	CONTRACTUAL SERVICES-GENERAL		17,300				17,300-
	260001	40X	CONTRACTUAL SERVICES-GENERAL		20,466				20,466-
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		2,761,582		2,801,264		39,682
		403	OFFICE SERVICES		169		5,000		4,831
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500		10,000		7,500
		496	ALLOWANCES TO PARTICIPANTS		10,000				10,000-
	SUBTOTAL FOR OTHR SER&CHR				2,812,017		2,816,264		4,247
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		21,814		22,998		1,184
		615	PRINTING CONTRACTS		30,034				30,034-
		660	ECONOMIC DEVELOPMENT			1	2,000	1	2,000
		671	TRAINING PRGM CITY EMPLOYEES		78,785		50,000		28,785-
		676	MAINT & OPER OF INFRASTRUCTURE	1	21,811			1-	21,811-
	SUBTOTAL FOR CNTRCTL SVCS			1	152,444	1	74,998		77,446-
	SUBTOTAL FOR BUDGET CODE 9191			1	3,230,534	1	3,060,682		169,852-
BUDGET CODE: 9193 Public Health Training Residency Program									
30 PROPTY&EQUIP		337	BOOKS-OTHER		25,463				25,463-
	SUBTOTAL FOR PROPTY&EQUIP				25,463				25,463-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		69,136				69,136-
		403	OFFICE SERVICES		12,600		20,000		7,400
		451	NON OVERNIGHT TRVL EXP-GENERAL				10,000		10,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		635				635-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,776		20,000		18,224
	SUBTOTAL FOR OTHR SER&CHR				84,147		50,000		34,147-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15	45,484	15			45,484-
		671	TRAINING PRGM CITY EMPLOYEES		17,320				17,320-
		686	PROF SERV OTHER	7	11,958	7	77,845		65,887
	SUBTOTAL FOR CNTRCTL SVCS			22	74,762	22	77,845		3,083
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		9,920				9,920-
	SUBTOTAL FOR FXD MIS CHGS				9,920				9,920-
	SUBTOTAL FOR BUDGET CODE 9193			22	194,292	22	127,845		66,447-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9198 Records Mgmt Improvement Fund-Vital Stat							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		75,000	75,000-
				SUBTOTAL FOR OTHR SER&CHR		75,000	75,000-
				SUBTOTAL FOR BUDGET CODE 9198		75,000	75,000-
BUDGET CODE: 9513 American Cancer Society							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		44,081	7,245
			403	OFFICE SERVICES		2,707	2,360
			452	NON OVERNIGHT TRVL EXP-SPECIAL		628	1,000
			454	OVERNIGHT TRVL EXP-SPECIAL		6,015	2,000
				SUBTOTAL FOR OTHR SER&CHR		53,431	12,605
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		14,665	5,000
				SUBTOTAL FOR CNTRCTL SVCS		14,665	5,000
				SUBTOTAL FOR BUDGET CODE 9513		68,096	17,605
BUDGET CODE: 9658 Mortality among WTC rescue and Recovery							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		5,315	5,315-
				SUBTOTAL FOR OTHR SER&CHR		5,315	5,315-
				SUBTOTAL FOR BUDGET CODE 9658		5,315	5,315-
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		44,124	9,582
			101	PRINTING SUPPLIES			1,500
			117	POSTAGE		71,156	56,245
			199	DATA PROCESSING SUPPLIES		62,133	38,046
				SUBTOTAL FOR SUPPLYS&MATL		177,413	105,373
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		43,129	22,473
			337	BOOKS-OTHER		9,295	1,500
				SUBTOTAL FOR PROPTY&EQUIP		52,424	23,973
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		311,360	256,509
			402	TELEPHONE & OTHER COMMUNICATNS			2,500

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT
		403 OFFICE SERVICES		1,897		1,000	897-
		451 NON OVERNIGHT TRVL EXP-GENERAL		663		600	63-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,850			1,850-
		454 OVERNIGHT TRVL EXP-SPECIAL		17,905		10,953	6,952-
		496 ALLOWANCES TO PARTICIPANTS		98,820		58,820	40,000-
		499 OTHER EXPENSES - GENERAL		209,331		805,161	595,830
		SUBTOTAL FOR OTHR SER&CHR		641,826		1,135,543	493,717
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		94,632		30,000	64,632-
		613 DATA PROCESSING EQUIPMENT	1	10,804			10,804-
		615 PRINTING CONTRACTS		318,213		133,081	185,132-
		622 TEMPORARY SERVICES		30,000			30,000-
		633 TRANSPORTATION EXPENDITURES	1	1,939	1	1,000	939-
		671 TRAINING PRGM CITY EMPLOYEES		48,000		18,000	30,000-
		686 PROF SERV OTHER		216,675		38,825	177,850-
		SUBTOTAL FOR CNTRCTL SVCS	2	720,263	1	220,906	499,357-
		SUBTOTAL FOR BUDGET CODE 9852	2	1,591,926	1	1,485,795	106,131-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	25	5,197,998	24	4,724,235	1-
		TOTAL FOR EPIDEMIOLOGY - OTPS	27	6,223,991	27	5,395,465	828,526-

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182,869	6,223,991		5,395,465	828,526-
FINANCIAL PLAN SAVINGS		100,000-			100,000
APPROPRIATION		6,123,991		5,395,465	728,526-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,516,089		3,304,445	211,644-
OTHER CATEGORICAL		68,096		17,605	50,491-
CAPITAL FUNDS - I.F.A.					
STATE		706,280		587,620	118,660-
FEDERAL - C.D.					
FEDERAL - OTHER		1,833,526		1,485,795	347,731-
INTRA-CITY SALES					
 TOTAL		 6,123,991		 5,395,465	 728,526-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9920 City Council U/A 120							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		367,479		472,473	104,994
		SUBTOTAL FOR OTHR SER&CHR		367,479		472,473	104,994
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		77,111		29,260,156	29,183,045
		655 MENTAL HYGIENE SERVICES		26,540,129		29,260,156	26,540,129-
		SUBTOTAL FOR CNTRCTL SVCS		26,617,240		29,260,156	2,642,916
		SUBTOTAL FOR BUDGET CODE 9920		26,984,719		29,732,629	2,747,910
		TOTAL FOR		26,984,719		29,732,629	2,747,910
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		139,879		139,879	
		SUBTOTAL FOR OTHR SER&CHR		139,879		139,879	
		SUBTOTAL FOR BUDGET CODE 9165		139,879		139,879	
BUDGET CODE: 9166 RESEARCH FOUND. ICM							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		42,861		42,861	
		SUBTOTAL FOR OTHR SER&CHR		42,861		42,861	
		SUBTOTAL FOR BUDGET CODE 9166		42,861		42,861	
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		44,109		44,109	
		SUBTOTAL FOR OTHR SER&CHR		44,109		44,109	
		SUBTOTAL FOR BUDGET CODE 9167		44,109		44,109	
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,106,135		643,318	462,817-
		SUBTOTAL FOR OTHR SER&CHR		1,106,135		643,318	462,817-
		SUBTOTAL FOR BUDGET CODE 9168		1,106,135		643,318	462,817-
		TOTAL FOR OFFICE OF THE COMMISSIONER		1,332,984		870,167	462,817-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: CR20 ARP - MH OTPS							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		15,291		42,471	27,180
		SUBTOTAL FOR OTHR SER&CHR		15,291		42,471	27,180
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		806,675			806,675-
		SUBTOTAL FOR SOCIAL SERV		806,675			806,675-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000		3,827,987	3,627,987
		655 MENTAL HYGIENE SERVICES		22,991,886		43,398,573	20,406,687
		SUBTOTAL FOR CNTRCTL SVCS		23,191,886		47,226,560	24,034,674
		SUBTOTAL FOR BUDGET CODE CR20		24,013,852		47,269,031	23,255,179
BUDGET CODE: CVVC COVID MH Amplifiers							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		8,000			8,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,000			8,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,166,996			3,166,996-
		SUBTOTAL FOR OTHR SER&CHR		3,166,996			3,166,996-
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,118,574			1,118,574-
		SUBTOTAL FOR SOCIAL SERV		1,118,574			1,118,574-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,413,601			5,413,601-
		615 PRINTING CONTRACTS	1	143,625		1-	143,625-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,557,226		1-	5,557,226-
		SUBTOTAL FOR BUDGET CODE CVVC	1	9,850,796		1-	9,850,796-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9104 COMM SUPPORT SYSTEM								
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		851,186		851,186		
		SUBTOTAL FOR SOCIAL SERV		851,186		851,186		
		SUBTOTAL FOR BUDGET CODE 9104		851,186		851,186		
BUDGET CODE: 9106 Community Support Services-HRA								
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL		637,879		637,879		
		SUBTOTAL FOR SOCIAL SERV		637,879		637,879		
		SUBTOTAL FOR BUDGET CODE 9106		637,879		637,879		
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	182	185,460,780	182	197,779,883	12,319,103	
		SUBTOTAL FOR CNTRCTL SVCS	182	185,460,780	182	197,779,883	12,319,103	
		SUBTOTAL FOR BUDGET CODE 9110	182	185,460,780	182	197,779,883	12,319,103	
BUDGET CODE: 9114 Emergency Shelter Grant								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		118,850			118,850-	
		SUBTOTAL FOR CNTRCTL SVCS		118,850			118,850-	
		SUBTOTAL FOR BUDGET CODE 9114		118,850			118,850-	
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS								
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		6,481,867		6,577,485	95,618	
		SUBTOTAL FOR SOCIAL SERV		6,481,867		6,577,485	95,618	
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		95,619			95,619-	
		SUBTOTAL FOR CNTRCTL SVCS		95,619			95,619-	
		SUBTOTAL FOR BUDGET CODE 9124		6,577,486		6,577,485	1-	
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI								



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23						
							INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			4,679,500			4,679,500			
		SUBTOTAL FOR SOCIAL SERV			4,679,500			4,679,500			
		SUBTOTAL FOR BUDGET CODE 9125			4,679,500			4,679,500			
BUDGET CODE: 9126 Reinvestment-ACS											
50 SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL			342,511			342,511			
		SUBTOTAL FOR SOCIAL SERV			342,511			342,511			
		SUBTOTAL FOR BUDGET CODE 9126			342,511			342,511			
BUDGET CODE: 9127 Outpatient Restructuring-HHC											
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			920,580			920,580			
		SUBTOTAL FOR SOCIAL SERV			920,580			920,580			
		SUBTOTAL FOR BUDGET CODE 9127			920,580			920,580			
BUDGET CODE: 9128 Mobile Crisis Services MH-HHC											
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC									
	819001	53B MENTAL HEALTH SERVICES HHC			4,709,787			4,709,787			
		SUBTOTAL FOR SOCIAL SERV			4,709,787			4,709,787			
		SUBTOTAL FOR BUDGET CODE 9128			4,709,787			4,709,787			
BUDGET CODE: 9130 Mental Health Grant-HHC											
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			10,388,863			10,388,863			
		SUBTOTAL FOR SOCIAL SERV			10,388,863			10,388,863			
		SUBTOTAL FOR BUDGET CODE 9130			10,388,863			10,388,863			
BUDGET CODE: 9133 Supportive Case Mgmt-HHC											
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			1,296,100			1,296,100			
		SUBTOTAL FOR SOCIAL SERV			1,296,100			1,296,100			
		SUBTOTAL FOR BUDGET CODE 9133			1,296,100			1,296,100			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
									AMOUNT	
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC										
50	SOCIAL SERV	819001 53B	MENTAL HEALTH SERVICES HHC		640,414			606,414		34,000-
			SUBTOTAL FOR SOCIAL SERV		640,414			606,414		34,000-
			SUBTOTAL FOR BUDGET CODE 9135		640,414			606,414		34,000-
BUDGET CODE: 9136 REINVESTMENT-HHC										
50	SOCIAL SERV	819001 53B	MENTAL HEALTH SERVICES HHC		2,500,676			2,500,676		
			SUBTOTAL FOR SOCIAL SERV		2,500,676			2,500,676		
			SUBTOTAL FOR BUDGET CODE 9136		2,500,676			2,500,676		
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		87,729			65,430		22,299-
		117	POSTAGE		5,456			20,000		14,544
		199	DATA PROCESSING SUPPLIES		11,886			20,000		8,114
			SUBTOTAL FOR SUPPLYS&MATL		105,071			105,430		359
30	PROPTY&EQUIP	314	OFFICE FURITURE		1,829			3,000		1,171
		332	PURCH DATA PROCESSING EQUIPT		20,000			40,000		20,000
			SUBTOTAL FOR PROPTY&EQUIP		21,829			43,000		21,171
40	OTHR SER&CHR	125001 40X	CONTRACTUAL SERVICES-GENERAL		3,894					3,894-
		819001 40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		29,544			10,000		19,544-
		412	RENTALS OF MISC.EQUIP		5,000			5,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,500			5,000		500-
		499	OTHER EXPENSES - GENERAL					120,560		120,560
			SUBTOTAL FOR OTHR SER&CHR		43,938			140,560		96,622
50	SOCIAL SERV	819001 53B	MENTAL HEALTH SERVICES HHC		3,487,337			3,487,337		
			SUBTOTAL FOR SOCIAL SERV		3,487,337			3,487,337		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		17,171			19,000		1,829
		608	MAINT & REP GENERAL					980		980
		622	TEMPORARY SERVICES	1	42,482				1-	42,482-
		655	MENTAL HYGIENE SERVICES		30,287					30,287-
		671	TRAINING PRGM CITY EMPLOYEES	1				4,580		4,580

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER	1	64,424	1	11,652	52,772-
		SUBTOTAL FOR CNTRCTL SVCS	3	154,364	3	36,212	118,152-
		SUBTOTAL FOR BUDGET CODE 9143	3	3,812,539	3	3,812,539	
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC							
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		821,630		821,630	
		SUBTOTAL FOR SOCIAL SERV		821,630		821,630	
		SUBTOTAL FOR BUDGET CODE 9155		821,630		821,630	
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF							
40	OTHR SER&CHR	836001 40X CONTRACTUAL SERVICES-GENERAL		990,983		993,906	2,923
		SUBTOTAL FOR OTHR SER&CHR		990,983		993,906	2,923
		SUBTOTAL FOR BUDGET CODE 9170		990,983		993,906	2,923
BUDGET CODE: 9186 NY/NY III MH Housing							
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		48,553,106		52,045,018	3,491,912
		SUBTOTAL FOR CNTRCTL SVCS		48,553,106		52,045,018	3,491,912
		SUBTOTAL FOR BUDGET CODE 9186		48,553,106		52,045,018	3,491,912
BUDGET CODE: 9197 Involuntary Removal Database							
60	CNTRCTL SVCS	686 PROF SERV OTHER		40,000		40,000	
		SUBTOTAL FOR CNTRCTL SVCS		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 9197		40,000		40,000	
BUDGET CODE: 9214 Behavioral Health Task Force Realign							
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		3,000,000		3,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000	
		SUBTOTAL FOR BUDGET CODE 9214		3,000,000		3,000,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
						-----		-----	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
						-----		-----	
BUDGET CODE: 9216 NYC Safe OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,511		31,564		27,053	
		199 DATA PROCESSING SUPPLIES		6,198		27,591		21,393	
		SUBTOTAL FOR SUPPLYS&MATL		10,709		59,155		48,446	
30 PROPTY&EQUIP		314 OFFICE FURITURE		19,854				19,854-	
		332 PURCH DATA PROCESSING EQUIPT				32,606		32,606	
		SUBTOTAL FOR PROPTY&EQUIP		19,854		32,606		12,752	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		48,448		22,000		26,448-	
		SUBTOTAL FOR OTHR SER&CHR		48,448		22,000		26,448-	
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,542,717		1,542,717			
		SUBTOTAL FOR SOCIAL SERV		1,542,717		1,542,717			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		279,931		278,818		1,113-	
		633 TRANSPORTATION EXPENDITURES	1	129,095	1	79,000		50,095-	
		655 MENTAL HYGIENE SERVICES		12,343,128		12,343,190		62	
		660 ECONOMIC DEVELOPMENT	1	25,435	1	32,100		6,665	
		671 TRAINING PRGM CITY EMPLOYEES		4,400		10,000		5,600	
		686 PROF SERV OTHER		134,469		138,600		4,131	
		SUBTOTAL FOR CNTRCTL SVCS	2	12,916,458	2	12,881,708		34,750-	
		SUBTOTAL FOR BUDGET CODE 9216	2	14,538,186	2	14,538,186			
BUDGET CODE: 9220 Mental Health - Non Voluntary									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500				3,500-	
		110 FOOD & FORAGE SUPPLIES		350				350-	
		199 DATA PROCESSING SUPPLIES		9,395		11,535		2,140	
		SUBTOTAL FOR SUPPLYS&MATL		13,245		11,535		1,710-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		135				135-	
		SUBTOTAL FOR PROPTY&EQUIP		135				135-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,510				2,510-	
		403 OFFICE SERVICES		29,940		4,500		25,440-	
		SUBTOTAL FOR OTHR SER&CHR		32,450		4,500		27,950-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		722,026		692,855		29,171-	
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
								# CNTRCT		AMOUNT
		686 PROF SERV OTHER			20,308					20,308-
		SUBTOTAL FOR CNTRCTL SVCS			743,334			692,855		50,479-
		SUBTOTAL FOR BUDGET CODE 9220			789,164			708,890		80,274-
BUDGET CODE: 9223 730 Case Management and Treatment										
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			820,462			820,462		
		SUBTOTAL FOR SOCIAL SERV			820,462			820,462		
		SUBTOTAL FOR BUDGET CODE 9223			820,462			820,462		
BUDGET CODE: 9229 15/15 Supportive Housing										
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES			60,991,718			60,981,554		10,164-
		SUBTOTAL FOR CNTRCTL SVCS			60,991,718			60,981,554		10,164-
		SUBTOTAL FOR BUDGET CODE 9229			60,991,718			60,981,554		10,164-
BUDGET CODE: 9232 NYC Safe - Co-Response Teams OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,643			17,286		8,643
		SUBTOTAL FOR SUPPLYS&MATL			8,643			17,286		8,643
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			3,000			6,000		3,000
		SUBTOTAL FOR OTHR SER&CHR			3,000			6,000		3,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	50,000		1	100,000		50,000
		SUBTOTAL FOR CNTRCTL SVCS		1	50,000		1	100,000		50,000
		SUBTOTAL FOR BUDGET CODE 9232		1	61,643		1	123,286		61,643
BUDGET CODE: 9233 NYC Safe-Health Engagement & Treat OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			115,751			116,864		1,113
		SUBTOTAL FOR SUPPLYS&MATL			115,751			116,864		1,113
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			8,700			8,700		
		SUBTOTAL FOR OTHR SER&CHR			8,700			8,700		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			50,000			50,000		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					50,000	50,000		
SUBTOTAL FOR BUDGET CODE 9233					174,451	175,564		1,113
BUDGET CODE: 9235 MH Resources Review - NYC Safe 2.0								
10		SUPPLYS&MATL				10,500		10,500
		100 SUPPLIES + MATERIALS - GENERAL				7,500		7,500
		110 FOOD & FORAGE SUPPLIES				18,000		18,000
SUBTOTAL FOR SUPPLYS&MATL						18,000		18,000
40		OTHR SER&CHR						
		417 ADVERTISING		4,143,683				4,143,683-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,524		1,524
		454 OVERNIGHT TRVL EXP-SPECIAL				5,832		5,832
		496 ALLOWANCES TO PARTICIPANTS				6,500		6,500
SUBTOTAL FOR OTHR SER&CHR					4,143,683	13,856		4,129,827-
50		SOCIAL SERV	819001 53B	MENTAL HEALTH SERVICES HHC		661,343		661,343
SUBTOTAL FOR SOCIAL SERV					661,343	661,343		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		88,577		62,277		26,300-
		615 PRINTING CONTRACTS		3,996				3,996-
		655 MENTAL HYGIENE SERVICES		11,019,840		13,238,487		2,218,647
SUBTOTAL FOR CNTRCTL SVCS					11,112,413	13,300,764		2,188,351
SUBTOTAL FOR BUDGET CODE 9235					15,917,439	13,993,963		1,923,476-
BUDGET CODE: 9236 Centering Children and Families in NYC								
10		SUPPLYS&MATL				1,888		1,888-
		100 SUPPLIES + MATERIALS - GENERAL				1,888		1,888-
SUBTOTAL FOR SUPPLYS&MATL								
40		OTHR SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		4,103		809		3,294-
		499 OTHER EXPENSES - GENERAL		117,519		9,990		107,529-
SUBTOTAL FOR OTHR SER&CHR					121,622	10,799		110,823-
60		CNTRCTL SVCS						
		655 MENTAL HYGIENE SERVICES		1,637,861		140,695		1,497,166-
SUBTOTAL FOR CNTRCTL SVCS					1,637,861	140,695		1,497,166-
SUBTOTAL FOR BUDGET CODE 9236					1,761,371	151,494		1,609,877-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9244		Neighborhood Response Unit (NRU) PS						
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				355,290		355,290
		454 OVERNIGHT TRVL EXP-SPECIAL				44,196		44,196
		SUBTOTAL FOR OTHR SER&CHR				399,486		399,486
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		913,991				913,991-
		SUBTOTAL FOR CNTRCTL SVCS		913,991				913,991-
		SUBTOTAL FOR BUDGET CODE 9244		913,991		399,486		514,505-
TOTAL FOR MENTAL HEALTH SERVICES			189	406,175,943	188	431,165,873	1-	24,989,930
TOTAL FOR MENTAL HEALTH			189	434,493,646	188	461,768,669	1-	27,275,023

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,035,962	434,493,646	42,708,543	461,768,669	27,275,023
FINANCIAL PLAN SAVINGS					
APPROPRIATION		434,493,646		461,768,669	27,275,023

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		160,151,131		155,785,200	4,365,931-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		223,692,844		238,182,347	14,489,503
FEDERAL - C.D.					
FEDERAL - OTHER		48,483,671		65,635,122	17,151,451
INTRA-CITY SALES		2,166,000		2,166,000	
TOTAL		434,493,646		461,768,669	27,275,023



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9921 City Council U/A 121								
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		408,475				408,475-
	SUBTOTAL FOR CNTRCTL SVCS			408,475				408,475-
	SUBTOTAL FOR BUDGET CODE 9921			408,475				408,475-
TOTAL FOR				408,475				408,475-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 9173 RESEARCH FOUND. DD ID								
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		151,847		151,847		
		400 CONTRACTUAL SERVICES-GENERAL		3,690		3,690		
	SUBTOTAL FOR OTHR SER&CHR			155,537		155,537		
	SUBTOTAL FOR BUDGET CODE 9173			155,537		155,537		
TOTAL FOR OFFICE OF THE COMMISSIONER				155,537		155,537		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 9111 Developmental Disabilities - Voluntary								
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	68	11,252,848	68	11,710,272		457,424
	SUBTOTAL FOR CNTRCTL SVCS		68	11,252,848	68	11,710,272		457,424
	SUBTOTAL FOR BUDGET CODE 9111		68	11,252,848	68	11,710,272		457,424
TOTAL FOR MENTAL HEALTH SERVICES				68	11,252,848	68	11,710,272	457,424
TOTAL FOR DEVELOPMENT DISABILITY - OTFS				68	11,816,860	68	11,865,809	48,949

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

DEVELOPMENT DISABILITY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	151,847	11,816,860	151,847	11,865,809	48,949
FINANCIAL PLAN SAVINGS		17,335		17,335	
APPROPRIATION		11,834,195		11,883,144	48,949

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,788,913		6,837,862	48,949
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,045,282		5,045,282	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,834,195		11,883,144	48,949

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9241 NYC Peer Corps							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		173,468		152,532	20,936-
		SUBTOTAL FOR CNTRCTL SVCS		173,468		152,532	20,936-
		SUBTOTAL FOR BUDGET CODE 9241		173,468		152,532	20,936-
BUDGET CODE: 9246 CDC Overdose Data to Action							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		109,387		11,909	97,478-
		SUBTOTAL FOR OTHR SER&CHR		109,387		11,909	97,478-
		SUBTOTAL FOR BUDGET CODE 9246		109,387		11,909	97,478-
BUDGET CODE: 9251 NACCHO Implementing Overdose Prev							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		32,448			32,448-
		SUBTOTAL FOR OTHR SER&CHR		32,448			32,448-
		SUBTOTAL FOR BUDGET CODE 9251		32,448			32,448-
		TOTAL FOR		315,303		164,441	150,862-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY							
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	57	44,401,345	57	44,571,311	169,966
		SUBTOTAL FOR CNTRCTL SVCS	57	44,401,345	57	44,571,311	169,966
		SUBTOTAL FOR BUDGET CODE 9112	57	44,401,345	57	44,571,311	169,966
BUDGET CODE: 9117 DRUG INITIATIVE							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				4,932,766	4,932,766
		SUBTOTAL FOR OTHR SER&CHR				4,932,766	4,932,766
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,135,779			1,135,779-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		655 MENTAL HYGIENE SERVICES	4	20,132,026	4	15,074,216	5,057,810-
		SUBTOTAL FOR CNTRCTL SVCS	4	21,267,805	4	15,074,216	6,193,589-
		SUBTOTAL FOR BUDGET CODE 9117	4	21,267,805	4	20,006,982	1,260,823-
BUDGET CODE: 9187 NY/NY III SA Housing							
60		CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES		31,343,466		31,343,685	219
		SUBTOTAL FOR CNTRCTL SVCS		31,343,466		31,343,685	219
		SUBTOTAL FOR BUDGET CODE 9187		31,343,466		31,343,685	219
BUDGET CODE: 9213 Expand Access Bupenorphine and Naxolone							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		33,000		50,000	17,000
		SUBTOTAL FOR SUPPLYS&MATL		33,000		50,000	17,000
40		OTHR SER&CHR 260001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		12,995,790			12,995,790-
		400 CONTRACTUAL SERVICES-GENERAL		20,510		766,541	746,031
		499 OTHER EXPENSES - GENERAL				1,238,820	1,238,820
		SUBTOTAL FOR OTHR SER&CHR		13,016,300		2,005,361	11,010,939-
50		SOCIAL SERV 532 MENTAL HEALTH SERVICES HHC				1,425,790	1,425,790
		SUBTOTAL FOR SOCIAL SERV				1,425,790	1,425,790
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		959,736		8,049,248	7,089,512
		655 MENTAL HYGIENE SERVICES		5,627,739		9,404,136	3,776,397
		SUBTOTAL FOR CNTRCTL SVCS		6,587,475		17,453,384	10,865,909
		SUBTOTAL FOR BUDGET CODE 9213		19,636,775		20,934,535	1,297,760
BUDGET CODE: 9222 Alcohol & Substance Abuse - Indirect Ser							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		27,349		508,397	481,048
		101 PRINTING SUPPLIES		35,000		35,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,500			2,500-
		110 FOOD & FORAGE SUPPLIES		1,478		2,000	522
		117 POSTAGE		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		38,949		22,000	16,949-
		SUBTOTAL FOR SUPPLYS&MATL		115,276		577,397	462,121

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
30		PROPTY&EQUIP	314		OFFICE FURITURE	2,009			5,000		2,991
			332		PURCH DATA PROCESSING EQUIPT				55,000		55,000
			337		BOOKS-OTHER	4,500			4,500		
		SUBTOTAL FOR PROPTY&EQUIP				6,509			64,500		57,991
40		OTHR SER&CHR	260001		40X CONTRACTUAL SERVICES-GENERAL	73,500					73,500-
			819001		40X CONTRACTUAL SERVICES-GENERAL						
			400		CONTRACTUAL SERVICES-GENERAL	64,091			2,000		62,091-
			417		ADVERTISING	1,450,583			964,433		486,150-
			451		NON OVERNIGHT TRVL EXP-GENERAL	1,651			370,040		368,389
			452		NON OVERNIGHT TRVL EXP-SPECIAL	4,723			5,000		277
			454		OVERNIGHT TRVL EXP-SPECIAL	83,998			87,584		3,586
			490		SPECIAL SERVICES	2,350			5,000		2,650
			496		ALLOWANCES TO PARTICIPANTS	90,454			26,000		64,454-
			499		OTHER EXPENSES - GENERAL	1,341,216			2,371,216		1,030,000
		SUBTOTAL FOR OTHR SER&CHR				3,112,566			3,831,273		718,707
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1,598,920	1		1,848,337		249,417
			615		PRINTING CONTRACTS	205,262	1		110,000		95,262-
			633		TRANSPORTATION EXPENDITURES	12,000	1		85,000		73,000
			655		MENTAL HYGIENE SERVICES	48			3,048		3,000
			660		ECONOMIC DEVELOPMENT	187,240	1		130,000		57,240-
			671		TRAINING PRGM CITY EMPLOYEES	27,520	1		44,000		16,480
			686		PROF SERV OTHER	57,000	1		52,000		5,000-
		SUBTOTAL FOR CNTRCTL SVCS				2,087,990	6		2,272,385		184,395
70		FXD MIS CHGS	856001		79D TRAINING CITY EMPLOYEES	735					735-
		SUBTOTAL FOR FXD MIS CHGS				735					735-
		SUBTOTAL FOR BUDGET CODE 9222				5,323,076	6		6,745,555		1,422,479
		TOTAL FOR MENTAL HEALTH SERVICES				121,972,467	67		123,602,068		1,629,601
		TOTAL FOR ALCOHOL&DRUG USE PREVENT, CARE				122,287,770	67		123,766,509		1,478,739

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

ALCOHOL&DRUG USE PREVENT, CARE TREAT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,070,025	122,287,770		123,766,509	1,478,739
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,287,770		123,766,509	1,478,739

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		69,091,862		70,952,196	1,860,334
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		52,807,105		52,649,872	157,233-
FEDERAL - C.D.					
FEDERAL - OTHER		388,803		164,441	224,362-
INTRA-CITY SALES					
 TOTAL		 122,287,770		 123,766,509	 1,478,739

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,373	613,871,443	6,154	593,954,443	19,917,000-
FINANCIAL PLAN SAVINGS	152-	10,971,577-	104-	1,876,531-	9,095,046
APPROPRIATION	6,221	602,899,866	6,050	592,077,912	10,821,954-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	298,552,653	397,871,153	99,318,500
OTHER CATEGORICAL	16,315,257	769,112	15,546,145-
CAPITAL FUNDS - I.F.A.			
STATE	68,273,732	69,989,495	1,715,763
FEDERAL - C.D.			
FEDERAL - OTHER	206,539,331	118,579,203	87,960,128-
INTRA-CITY SALES	13,218,893	4,868,949	8,349,944-
TOTAL	602,899,866	592,077,912	10,821,954-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	179,354,739	2,634,047,523	114,181,960	1,672,746,136	961,301,387-
FINANCIAL PLAN SAVINGS		377,354		19,681,464	19,304,110
APPROPRIATION		2,634,424,877		1,692,427,600	941,997,277-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		813,454,019		829,716,709	16,262,690
OTHER CATEGORICAL		2,668,424		682,355	1,986,069-
CAPITAL FUNDS - I.F.A.					
STATE		485,384,681		468,063,090	17,321,591-
FEDERAL - C.D.					
FEDERAL - OTHER		1,324,321,974		388,990,272	935,331,702-
INTRA-CITY SALES		8,595,779		4,975,174	3,620,605-
TOTAL		2,634,424,877		1,692,427,600	941,997,277-

PS MEMO AMOUNTS



ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,373	613,871,443	6,154	593,954,443	19,917,000-
FINANCIAL PLAN SAVINGS	152-	10,971,577-	104-	1,876,531-	9,095,046
APPROPRIATION	6,221	602,899,866	6,050	592,077,912	10,821,954-
OTPS					
TOTALS FOR OPERATING BUDGET		2,634,047,523		1,672,746,136	961,301,387-
FINANCIAL PLAN SAVINGS		377,354		19,681,464	19,304,110
APPROPRIATION		2,634,424,877		1,692,427,600	941,997,277-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,373	3,247,918,966	6,154	2,266,700,579	981,218,387-
FINANCIAL PLAN SAVINGS	152-	10,594,223-	104-	17,804,933	28,399,156
APPROPRIATION	6,221	3,237,324,743	6,050	2,284,505,512	952,819,231-
FUNDING					
CITY		1,112,006,672		1,227,587,862	115,581,190
OTHER CATEGORICAL		18,983,681		1,451,467	17,532,214-
CAPITAL FUNDS - I.F.A.					
STATE		553,658,413		538,052,585	15,605,828-
FEDERAL - C.D.					
FEDERAL - OTHER		1,530,861,305		507,569,475	1,023,291,830-
INTRA-CITY SALES		21,814,672		9,844,123	11,970,549-
TOTAL FUNDING		3,237,324,743		2,284,505,512	952,819,231-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR01 ARP: COVID-19									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			391,270,234				391,270,234-
		SUBTOTAL FOR FXD MIS CHGS			391,270,234				391,270,234-
		SUBTOTAL FOR BUDGET CODE CR01			391,270,234				391,270,234-
BUDGET CODE: CR03 ARP: DOE COVID RESPONSE									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			66,701,776				66,701,776-
		SUBTOTAL FOR FXD MIS CHGS			66,701,776				66,701,776-
		SUBTOTAL FOR BUDGET CODE CR03			66,701,776				66,701,776-
BUDGET CODE: CVV1 COVID-19: Vaccines									
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL			176,299				176,299-
		SUBTOTAL FOR OTHR SER&CHR			176,299				176,299-
70 FXD MIS CHGS		714 PAYMENTS TO HHC			65,277,979				65,277,979-
		SUBTOTAL FOR FXD MIS CHGS			65,277,979				65,277,979-
		SUBTOTAL FOR BUDGET CODE CVV1			65,454,278				65,454,278-
BUDGET CODE: CV01 COVID: Test & Trace									
40 OTHR SER&CHR	810001	40B TELEPHONE & OTHER COMMUNICATNS							
	858001	40B TELEPHONE & OTHER COMMUNICATNS			13,440,927				13,440,927-
	017001	40X CONTRACTUAL SERVICES-GENERAL			1,020,606				1,020,606-
	850001	40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			14,461,533				14,461,533-
70 FXD MIS CHGS		714 PAYMENTS TO HHC			835,675,570			200,000,000	635,675,570-
		SUBTOTAL FOR FXD MIS CHGS			835,675,570			200,000,000	635,675,570-
		SUBTOTAL FOR BUDGET CODE CV01			850,137,103			200,000,000	650,137,103-
BUDGET CODE: CV20 FEMA: COVID-19									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			354,263,405				354,263,405-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					354,263,405			354,263,405-
SUBTOTAL FOR BUDGET CODE CV20					354,263,405			354,263,405-
BUDGET CODE: E001 HURRICANE SANDY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC			20,194,742			20,194,742-
SUBTOTAL FOR FXD MIS CHGS					20,194,742			20,194,742-
SUBTOTAL FOR BUDGET CODE E001					20,194,742			20,194,742-
BUDGET CODE: Z001 DCAS INTRA-CITY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC			1,407,636		250,000	1,157,636-
SUBTOTAL FOR FXD MIS CHGS					1,407,636		250,000	1,157,636-
SUBTOTAL FOR BUDGET CODE Z001					1,407,636		250,000	1,157,636-
BUDGET CODE: 2019 DOT Vehicles								
70 FXD MIS CHGS		714 PAYMENTS TO HHC			4,892,947		4,892,947	
SUBTOTAL FOR FXD MIS CHGS					4,892,947		4,892,947	
SUBTOTAL FOR BUDGET CODE 2019					4,892,947		4,892,947	
BUDGET CODE: 2043 NYC Care								
70 FXD MIS CHGS		714 PAYMENTS TO HHC			100,000,000		100,000,000	
SUBTOTAL FOR FXD MIS CHGS					100,000,000		100,000,000	
SUBTOTAL FOR BUDGET CODE 2043					100,000,000		100,000,000	
BUDGET CODE: 2044 Mental Health Service Corps								
70 FXD MIS CHGS		714 PAYMENTS TO HHC			13,193,192		11,867,794	1,325,398-
SUBTOTAL FOR FXD MIS CHGS					13,193,192		11,867,794	1,325,398-
SUBTOTAL FOR BUDGET CODE 2044					13,193,192		11,867,794	1,325,398-
BUDGET CODE: 2046 CHS Just Home								

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,050,000		1,050,000	
		SUBTOTAL FOR FXD MIS CHGS		1,050,000		1,050,000	
		SUBTOTAL FOR BUDGET CODE 2046		1,050,000		1,050,000	
BUDGET CODE: 2048 DOC INTRA-CITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		9,905,453			9,905,453-
		SUBTOTAL FOR FXD MIS CHGS		9,905,453			9,905,453-
		SUBTOTAL FOR BUDGET CODE 2048		9,905,453			9,905,453-
TOTAL FOR				1,878,470,766		318,060,741	1,560,410,025-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP							
BUDGET CODE: 2000 GENERAL CHARGES							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		120,922		120,922	
	015001	40X CONTRACTUAL SERVICES-GENERAL					
	025001	40X CONTRACTUAL SERVICES-GENERAL		532,134		532,134	
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		377,947		377,947	
		423 HEAT LIGHT & POWER		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1,031,004		1,031,004	
70 FXD MIS CHGS		714 PAYMENTS TO HHC		212,854		212,854	
		SUBTOTAL FOR FXD MIS CHGS		212,854		212,854	
		SUBTOTAL FOR BUDGET CODE 2000		1,243,858		1,243,858	
BUDGET CODE: 2002 HHC SUBSIDY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		163,099,552		169,117,062	6,017,510
		SUBTOTAL FOR FXD MIS CHGS		163,099,552		169,117,062	6,017,510
		SUBTOTAL FOR BUDGET CODE 2002		163,099,552		169,117,062	6,017,510

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		51,067,723		36,919,359	14,148,364-
		SUBTOTAL FOR FXD MIS CHGS		51,067,723		36,919,359	14,148,364-
		SUBTOTAL FOR BUDGET CODE 2004		51,067,723		36,919,359	14,148,364-
BUDGET CODE: 2006 DOH-HHC AIDS							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		30,965,399		4,099,498	26,865,901-
		SUBTOTAL FOR FXD MIS CHGS		30,965,399		4,099,498	26,865,901-
		SUBTOTAL FOR BUDGET CODE 2006		30,965,399		4,099,498	26,865,901-
BUDGET CODE: 2007 ACS INTRA-CITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		11,110,819		6,795,177	4,315,642-
		SUBTOTAL FOR FXD MIS CHGS		11,110,819		6,795,177	4,315,642-
		SUBTOTAL FOR BUDGET CODE 2007		11,110,819		6,795,177	4,315,642-
BUDGET CODE: 2009 INTRA CITY RENT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		40,000		40,000	
		SUBTOTAL FOR FXD MIS CHGS		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 2009		40,000		40,000	
BUDGET CODE: 2010 DGS INTRA CITY							
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		230,154		230,154	
		SUBTOTAL FOR OTHR SER&CHR		230,154		230,154	
		SUBTOTAL FOR BUDGET CODE 2010		230,154		230,154	
BUDGET CODE: 2014 HHC Collective Bargaining							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		249,077,494		229,923,548	19,153,946-
		SUBTOTAL FOR FXD MIS CHGS		249,077,494		229,923,548	19,153,946-
		SUBTOTAL FOR BUDGET CODE 2014		249,077,494		229,923,548	19,153,946-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2015 Correctional Health Services							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		279,252,225		277,026,033	2,226,192-
		SUBTOTAL FOR FXD MIS CHGS		279,252,225		277,026,033	2,226,192-
		SUBTOTAL FOR BUDGET CODE 2015		279,252,225		277,026,033	2,226,192-
BUDGET CODE: 2016 Department of Investigation							
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		811,800		861,800	50,000
	094001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		811,800		861,800	50,000
70 FXD MIS CHGS		714 PAYMENTS TO HHC		8,635,483		8,635,483	
		SUBTOTAL FOR FXD MIS CHGS		8,635,483		8,635,483	
		SUBTOTAL FOR BUDGET CODE 2016		9,447,283		9,497,283	50,000
BUDGET CODE: 2018 HRA INTRA CITY - CHAT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		8,163,153		12,103,698	3,940,545
		SUBTOTAL FOR FXD MIS CHGS		8,163,153		12,103,698	3,940,545
		SUBTOTAL FOR BUDGET CODE 2018		8,163,153		12,103,698	3,940,545
BUDGET CODE: 2020 DOITT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		51,000			51,000-
		SUBTOTAL FOR FXD MIS CHGS		51,000			51,000-
		SUBTOTAL FOR BUDGET CODE 2020		51,000			51,000-
BUDGET CODE: 2022 HHC/SART GRANT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,272,000		1,272,000	
		SUBTOTAL FOR FXD MIS CHGS		1,272,000		1,272,000	
		SUBTOTAL FOR BUDGET CODE 2022		1,272,000		1,272,000	
BUDGET CODE: 2024 Med Mal Transfer to HHC							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
							INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
70 FXD MIS CHGS		714 PAYMENTS TO HHC			17,276,876			17,276,876	
		SUBTOTAL FOR FXD MIS CHGS			17,276,876			17,276,876	
		SUBTOTAL FOR BUDGET CODE 2024			17,276,876			17,276,876	
BUDGET CODE: 2030 DCAS Rental Subsidy									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			3,055,875			3,055,875	
		SUBTOTAL FOR FXD MIS CHGS			3,055,875			3,055,875	
		SUBTOTAL FOR BUDGET CODE 2030			3,055,875			3,055,875	
TOTAL FOR HEALTH & HOSPITALS CORP					825,353,411			768,600,421	56,752,990-
TOTAL FOR LUMP SUM					2,703,824,177			1,086,661,162	1,617,163,015-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,710,789	2,703,824,177	2,122,957	1,086,661,162	1,617,163,015-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,703,824,177		1,086,661,162	1,617,163,015-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		839,520,857		996,677,751	157,156,894
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,380,487		1,380,487	
FEDERAL - C.D.					
FEDERAL - OTHER		1,720,601,906		1,380,487	1,719,221,419-
INTRA-CITY SALES		142,320,927		87,222,437	55,098,490-
<b>TOTAL</b>		<b>2,703,824,177</b>		<b>1,086,661,162</b>	<b>1,617,163,015-</b>



ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,710,789	2,703,824,177	2,122,957	1,086,661,162	1,617,163,015-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,703,824,177		1,086,661,162	1,617,163,015-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		839,520,857		996,677,751	157,156,894
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,380,487		1,380,487	
FEDERAL - C.D.					
FEDERAL - OTHER		1,720,601,906		1,380,487	1,719,221,419-
INTRA-CITY SALES		142,320,927		87,222,437	55,098,490-
TOTAL		2,703,824,177		1,086,661,162	1,617,163,015-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		2,703,824,177		1,086,661,162	1,617,163,015-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,703,824,177		1,086,661,162	1,617,163,015-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		2,703,824,177		1,086,661,162	1,617,163,015-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,703,824,177		1,086,661,162	1,617,163,015-
FUNDING					
CITY		839,520,857		996,677,751	157,156,894
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,380,487		1,380,487	
FEDERAL - C.D.					
FEDERAL - OTHER		1,720,601,906		1,380,487	1,719,221,419-
INTRA-CITY SALES		142,320,927		87,222,437	55,098,490-
TOTAL FUNDING		2,703,824,177		1,086,661,162	1,617,163,015-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 ARPA Funding - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	116,492			3- 116,492-
		SUBTOTAL FOR F/T SALARIED	3	116,492			3- 116,492-
		SUBTOTAL FOR BUDGET CODE CR01	3	116,492			3- 116,492-
BUDGET CODE: 2005 Special Education Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	2,949,250	80	9,049,000	6,099,750
		SUBTOTAL FOR F/T SALARIED	80	2,949,250	80	9,049,000	6,099,750
04 ADD GRS PAY		047 OVERTIME		584			584-
		SUBTOTAL FOR ADD GRS PAY		584			584-
		SUBTOTAL FOR BUDGET CODE 2005	80	2,949,834	80	9,049,000	6,099,166
TOTAL FOR			83	3,066,326	80	9,049,000	3- 5,982,674
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1000 Executive and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,883,643	53	4,832,325	51,318-
		SUBTOTAL FOR F/T SALARIED	53	4,883,643	53	4,832,325	51,318-
03 UNSALARIED		031 UNSALARIED		200,797		200,797	
		SUBTOTAL FOR UNSALARIED		200,797		200,797	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,907		22,907	
		045 HOLIDAY PAY		1,700		1,700	
		046 TERMINAL LEAVE		664		664	
		047 OVERTIME		13,026			13,026-
		057 BONUS PAYMENTS		2,500			2,500-
		SUBTOTAL FOR ADD GRS PAY		40,797		25,271	15,526-
		SUBTOTAL FOR BUDGET CODE 1000	53	5,125,237	53	5,058,393	66,844-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1001 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,424,918	25	2,424,918	
		SUBTOTAL FOR F/T SALARIED	25	2,424,918	25	2,424,918	
03 UNSALARIED		031 UNSALARIED		141,538		141,538	
		SUBTOTAL FOR UNSALARIED		141,538		141,538	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		45,000		45,000	
		043 SHIFT DIFFERENTIAL		8,000		8,000	
		045 HOLIDAY PAY		2,000		2,000	
		046 TERMINAL LEAVE		2,121		2,121	
		047 OVERTIME		50,000		50,000	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		110,621		110,121	500-
		SUBTOTAL FOR BUDGET CODE 1001	25	2,677,077	25	2,676,577	500-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			78	7,802,314	78	7,734,970	67,344-
RESPONSIBILITY CENTER: 2000 Trials and Hearings							
BUDGET CODE: 2000 Clerk's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	6,539,385	108	6,477,819	61,566-
		SUBTOTAL FOR F/T SALARIED	108	6,539,385	108	6,477,819	61,566-
03 UNSALARIED		031 UNSALARIED		1,452,776		1,452,776	
		SUBTOTAL FOR UNSALARIED		1,452,776		1,452,776	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		177,404		177,404	
		047 OVERTIME		7,026			7,026-
		057 BONUS PAYMENTS		8,500			8,500-
		SUBTOTAL FOR ADD GRS PAY		195,430		179,904	15,526-
		SUBTOTAL FOR BUDGET CODE 2000	108	8,187,591	108	8,110,499	77,092-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2001 Trials Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,093,399	34	3,816,037	3 722,638
		SUBTOTAL FOR F/T SALARIED	31	3,093,399	34	3,816,037	3 722,638
03 UNSALARIED		031 UNSALARIED		87,083		87,083	
		SUBTOTAL FOR UNSALARIED		87,083		87,083	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		22,908		22,908	
		045 HOLIDAY PAY		1,700		1,700	
		047 OVERTIME		965			965-
		SUBTOTAL FOR ADD GRS PAY		28,573		27,608	965-
		SUBTOTAL FOR BUDGET CODE 2001	31	3,209,055	34	3,930,728	3 721,673
BUDGET CODE: 2002 Hearings Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,446,573	60	6,064,195	617,622
		SUBTOTAL FOR F/T SALARIED	60	5,446,573	60	6,064,195	617,622
03 UNSALARIED		031 UNSALARIED		9,234,498		9,919,737	685,239
		SUBTOTAL FOR UNSALARIED		9,234,498		9,919,737	685,239
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		186,613		203,853	17,240
		047 OVERTIME		3,984			3,984-
		055 SALARY ADJUSTMENTS LABOR RSRVE		71,899			71,899-
		SUBTOTAL FOR ADD GRS PAY		264,996		206,353	58,643-
		SUBTOTAL FOR BUDGET CODE 2002	60	14,946,067	60	16,190,285	1,244,218
BUDGET CODE: 2003 Criminal Justice Reform							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,865,613	27	1,834,506	31,107-
		SUBTOTAL FOR F/T SALARIED	27	1,865,613	27	1,834,506	31,107-
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 2003	27	1,866,113	27	1,834,506	31,607-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2004 Center for Creative Conflict Resolution							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	736,946	7	737,102	156
		SUBTOTAL FOR F/T SALARIED	7	736,946	7	737,102	156
04 ADD GRS PAY		047 OVERTIME		505			505-
		SUBTOTAL FOR ADD GRS PAY		505			505-
		SUBTOTAL FOR BUDGET CODE 2004	7	737,451	7	737,102	349-
TOTAL FOR Trials and Hearings			233	28,946,277	236	30,803,120	3 1,856,843
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			394	39,814,917	394	47,587,090	7,772,173

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	394	39,814,917	394	47,587,090	7,772,173
FINANCIAL PLAN SAVINGS	3-	116,492-		530,000-	413,508-
APPROPRIATION	391	39,698,425	394	47,057,090	7,358,665

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	39,581,933	47,057,090	7,475,157
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	116,492		116,492-
TOTAL	39,698,425	47,057,090	7,358,665

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	95,632- 95,632	1	95,632	95,632
1002C	ADM MANAGER-NON-MGRL	71,437- 93,000	11	78,530	863,832
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	86,000-116,024	3	99,475	298,426
10001	ADMINISTRATIVE ACCOUNTANT	110,216-110,216	1	110,216	110,216
10053	ADMINISTRATIVE CITY PLANNER	131,359-131,359	1	131,359	131,359
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	107,072-140,000	2	123,536	247,072
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	96,682- 96,682	1	96,682	96,682
30181	ADMINISTRATIVE LAW JUDGE	161,195-166,345	16	161,517	2,584,270
10026	ADMINISTRATIVE STAFF ANALYST	158,988-180,000	3	170,647	511,940
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,713-121,231	2	115,972	231,944
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	88,890- 94,177	2	91,534	183,067
30087	AGENCY ATTORNEY	72,712-123,432	33	94,676	3,124,309
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
82950	AGENCY CHIEF CONTRACTING OFFICER	144,163-144,163	1	144,163	144,163
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	59,083- 59,083	1	59,083	59,083
12627	ASSOCIATE STAFF ANALYST	81,193- 86,640	3	83,721	251,164
40526	BOOKKEEPER	49,870- 53,712	3	51,151	153,452
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	124,123-124,123	1	124,123	124,123
30189	CHIEF ADMINISTRATIVE LAW JUDGE	227,786-227,786	1	227,786	227,786
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
10250	CLERICAL AIDE	38,258- 38,258	1	38,258	38,258
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 61,231	33	42,320	1,396,558
56056	COMMUNITY ASSISTANT	32,520- 41,921	20	37,142	742,849
56057	COMMUNITY ASSOCIATE	38,332- 66,950	23	47,697	1,097,026
56058	COMMUNITY COORDINATOR	62,215- 84,090	41	68,202	2,796,277
52406	COMMUNITY SERVICE AIDE	33,764- 35,043	3	34,238	102,713
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,944- 66,944	1	66,944	66,944
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,908- 86,756	2	81,832	163,664
13632	COMPUTER SPECIALIST (SOFTWARE)	94,533-102,201	3	99,506	298,517
10050	COMPUTER SYSTEMS MANAGER	134,280-189,066	5	157,274	786,371
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	80,000- 80,000	1	80,000	80,000
12800	CONFIDENTIAL SECRETARY OF ADMINISTRATIVE LAW JUDGE	51,209- 51,209	2	51,209	102,418
95005	EXECUTIVE AGENCY COUNSEL	96,136-182,621	42	133,268	5,597,251
13219	EXECUTIVE ASSISTANT TO THE CHIEF ADMINISTRATIVE LAW JUDGE	150,393-150,393	1	150,393	150,393
90698	MAINTENANCE WORKER	65,062- 65,062	1	65,062	65,062
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 80,548	15	66,150	992,255
60215	PUBLIC RECORDS AIDE	39,357- 56,707	6	43,655	261,930
10252	SECRETARY	38,328- 54,445	2	46,387	92,773
70810	SPECIAL OFFICER	39,438- 50,207	4	47,515	190,059
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

TOTAL FOR OBJECT 001	297	24,839,085
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POSITION SCHEDULE FOR U/A 001	297	24,839,085
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	97	8,112,428
TOTAL FOR U/A 001	394	32,951,513

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV04 Coronavirus OTPS - CRF								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		173,933		173,933-
		SUBTOTAL FOR OTHR SER&CHR			173,933			173,933-
		SUBTOTAL FOR BUDGET CODE CV04			173,933			173,933-
BUDGET CODE: 2005 Special Education Unit								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		63,700	63,700		
		117	POSTAGE		600			600-
		199	DATA PROCESSING SUPPLIES		206,400	36,400		170,000-
		SUBTOTAL FOR SUPPLYS&MATL			270,700	100,100		170,600-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		86,130			86,130-
		332	PURCH DATA PROCESSING EQUIPT		139,230			139,230-
		337	BOOKS-OTHER		24,750			24,750-
		SUBTOTAL FOR PROPTY&EQUIP			250,110			250,110-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		495			495-
		402	TELEPHONE & OTHER COMMUNICATNS		53,144	53,144		
		403	OFFICE SERVICES		2,000			2,000-
		412	RENTALS OF MISC.EQUIP		27,300	27,300		
		414	RENTALS - LAND BLDGS & STRUCTS			1,500,000		1,500,000
		SUBTOTAL FOR OTHR SER&CHR			82,939	1,580,444		1,497,505
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		645,422	2,300,000		1,654,578
		671	TRAINING PRGM CITY EMPLOYEES		91,000	91,000		
		686	PROF SERV OTHER		83,333	3,500,000		3,416,667
		SUBTOTAL FOR CNTRCTL SVCS			819,755	5,891,000		5,071,245
		SUBTOTAL FOR BUDGET CODE 2005			1,423,504	7,571,544		6,148,040
TOTAL FOR					1,597,437	7,571,544		5,974,107

RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			36,200			36,200	
		SUBTOTAL FOR SUPPLYS&MATL			36,200			36,200	
		SUBTOTAL FOR BUDGET CODE 1599			36,200			36,200	
		TOTAL FOR EXECUTIVE DIVISION			36,200			36,200	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1000 Executive and Administration									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			5,000				5,000-
		100 SUPPLIES + MATERIALS - GENERAL			67,245			57,145	10,100-
		106 MOTOR VEHICLE FUEL			4,471			4,471	
		117 POSTAGE			1,000			1,000	
		169 MAINTENANCE SUPPLIES			11,000			11,000	
		199 DATA PROCESSING SUPPLIES			145,026			377,205	232,179
		SUBTOTAL FOR SUPPLYS&MATL			233,742			450,821	217,079
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,400				6,400-
		302 TELECOMMUNICATIONS EQUIPMENT			6,000				6,000-
		314 OFFICE FURITURE			36,441			36,441	
		319 SECURITY EQUIPMENT			9,152			9,152	
		332 PURCH DATA PROCESSING EQUIPT			240,615			160,615	80,000-
		337 BOOKS-OTHER			12,478			12,478	
		SUBTOTAL FOR PROPTY&EQUIP			311,086			218,686	92,400-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			441,376			441,376	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			5,377			217	5,160-
		400 CONTRACTUAL SERVICES-GENERAL			86,357			603,557	517,200
		403 OFFICE SERVICES			2,560			2,060	500-
		412 RENTALS OF MISC.EQUIP			17,834			16,671	1,163-
		417 ADVERTISING			3,347			3,347	
	856001	42C HEAT LIGHT & POWER			109,719			106,464	3,255-
		423 HEAT LIGHT & POWER			241			241	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,200			1,200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			14,520			9,520	5,000-
		SUBTOTAL FOR OTHR SER&CHR			682,531			1,184,653	502,122

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	88,800	2	12,767	76,033-
		602 TELECOMMUNICATIONS MAINT	1	60,000	1	60,000	
		608 MAINT & REP GENERAL	1	40,000	1	35,000	5,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	51,587	1	11,588	39,999-
		615 PRINTING CONTRACTS	1	22,329	1	9,967	12,362-
		622 TEMPORARY SERVICES	1	39,245	1	39,245	
		624 CLEANING SERVICES	1	12,000	1	12,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	7,650	1	8,000	350
		684 PROF SERV COMPUTER SERVICES	1	266,143			1- 266,143-
		685 PROF SERV DIRECT EDUC SERV	1	7,150	1	7,150	
		686 PROF SERV OTHER	1	27,000	1	27,000	
		SUBTOTAL FOR CNTRCTL SVCS	12	621,904	11	222,717	1- 399,187-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		3,000			3,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 1000	12	1,852,263	11	2,076,877	1- 224,614
BUDGET CODE: 1299 Bounty Payments							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		100			100-
		SUBTOTAL FOR OTHR SER&CHR		100			100-
		SUBTOTAL FOR BUDGET CODE 1299		100			100-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	12	1,852,363	11	2,076,877	1- 224,514
RESPONSIBILITY CENTER: 2000 Trials and Hearings							
BUDGET CODE: 1200 Clerk's Office							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,900		5,000	1,100
		117 POSTAGE		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,900		10,000	1,100
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		4,500			4,500-
		SUBTOTAL FOR PROPTY&EQUIP		4,500			4,500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		376,000		367,000		9,000-
		403 OFFICE SERVICES		1,400		1,000		400-
		412 RENTALS OF MISC.EQUIP		16,000		16,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		40		40		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		40		40		
		SUBTOTAL FOR OTHR SER&CHR		393,480		384,080		9,400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		204,000		204,000		
		608 MAINT & REP GENERAL		700				700-
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000		
		615 PRINTING CONTRACTS		1,500		1,500		
		SUBTOTAL FOR CNTRCTL SVCS		211,200		210,500		700-
		SUBTOTAL FOR BUDGET CODE 1200		618,080		604,580		13,500-
BUDGET CODE: 1201 Trials Division								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,900		16,500		5,600
		117 POSTAGE		8,500		500		8,000-
		199 DATA PROCESSING SUPPLIES		4,800		6,000		1,200
		SUBTOTAL FOR SUPPLYS&MATL		24,200		23,000		1,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		72,000		72,000		
		302 TELECOMMUNICATIONS EQUIPMENT		5,160		1,290		3,870-
		314 OFFICE FURITURE		800				800-
		332 PURCH DATA PROCESSING EQUIPT		13,360		4,590		8,770-
		337 BOOKS-OTHER		13,700				13,700-
		SUBTOTAL FOR PROPTY&EQUIP		105,020		77,880		27,140-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		49,366				49,366-
		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000		
		402 TELEPHONE & OTHER COMMUNICATNS		7,008		8,760		1,752
		403 OFFICE SERVICES		5,000		3,000		2,000-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,887,903		1,887,903		
		412 RENTALS OF MISC.EQUIP		21,600		22,500		900
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200		
		SUBTOTAL FOR OTHR SER&CHR		1,975,077		1,926,363		48,714-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	238,000	6	233,000		5,000-
		612 OFFICE EQUIPMENT MAINTENANCE		20,934		8,000		12,934-
		615 PRINTING CONTRACTS		5,000		5,000		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		619 SECURITY SERVICES	1	45,483	1	165,483	120,000
		671 TRAINING PRGM CITY EMPLOYEES		12,000		15,000	3,000
		686 PROF SERV OTHER		15,000		15,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	336,417	7	441,483	105,066
		SUBTOTAL FOR BUDGET CODE 1201	7	2,440,714	7	2,468,726	28,012
BUDGET CODE: 1202 Hearings Division							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,500		50,000	8,500
		117 POSTAGE		1,070,000		1,070,000	
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,112,500		1,120,000	7,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,158		4,158	
		314 OFFICE FURITURE		400			400-
		315 OFFICE EQUIPMENT		9,388		9,388	
		319 SECURITY EQUIPMENT		7,056		7,056	
		337 BOOKS-OTHER		12,000		12,000	
		SUBTOTAL FOR PROPTY&EQUIP		33,002		32,602	400-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		615,466		15,466	600,000-
		403 OFFICE SERVICES		4,235		3,235	1,000-
		412 RENTALS OF MISC.EQUIP		151,515		151,515	
		414 RENTALS - LAND BLDGS & STRUCTS		4,281,878		4,267,529	14,349-
		451 NON OVERNIGHT TRVL EXP-GENERAL		900		900	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,232		1,232	
		SUBTOTAL FOR OTHR SER&CHR		5,055,226		4,439,877	615,349-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8	830,755	8	830,755	
		612 OFFICE EQUIPMENT MAINTENANCE		8,840		8,840	
		615 PRINTING CONTRACTS		54,000		27,638	26,362-
		619 SECURITY SERVICES	1	113,536	1	831,366	717,830
		622 TEMPORARY SERVICES		35,924		35,924	
		624 CLEANING SERVICES	1	528,011	1	528,011	
		SUBTOTAL FOR CNTRCTL SVCS	10	1,571,066	10	2,262,534	691,468
		SUBTOTAL FOR BUDGET CODE 1202	10	7,771,794	10	7,855,013	83,219

BUDGET CODE: 2003 Criminal Justice Reform

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,900		15,900			
		199 DATA PROCESSING SUPPLIES		500				500-	
		SUBTOTAL FOR SUPPLYS&MATL		16,400		15,900		500-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,600		3,600			
		SUBTOTAL FOR PROPTY&EQUIP		3,600		3,600			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,000				4,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		1		1			
		SUBTOTAL FOR OTHR SER&CHR		4,001		1		4,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	202,823	2	398,323		195,500	
		602 TELECOMMUNICATIONS MAINT		93,185		93,185			
		612 OFFICE EQUIPMENT MAINTENANCE		20,680		20,680			
		615 PRINTING CONTRACTS		2,450		2,450			
		619 SECURITY SERVICES		9,283		9,283			
		SUBTOTAL FOR CNTRCTL SVCS	2	328,421	2	523,921		195,500	
		SUBTOTAL FOR BUDGET CODE 2003	2	352,422	2	543,422		191,000	
BUDGET CODE: 2104 Center for Creative Conflict Resolution									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,200		5,000		1,200-	
		199 DATA PROCESSING SUPPLIES		200				200-	
		SUBTOTAL FOR SUPPLYS&MATL		6,400		5,000		1,400-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		600				600-	
		SUBTOTAL FOR PROPTY&EQUIP		600				600-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000			
		403 OFFICE SERVICES		300		300			
		412 RENTALS OF MISC.EQUIP		7,000		7,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		12,300		12,300			
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		4,000		4,000			
		671 TRAINING PRGM CITY EMPLOYEES		4,550				4,550-	
		685 PROF SERV DIRECT EDUC SERV		15,000		15,000			
		686 PROF SERV OTHER		20,000		20,000			
		SUBTOTAL FOR CNTRCTL SVCS		43,550		39,000		4,550-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2104				62,850		56,300	6,550-
TOTAL FOR Trials and Hearings			19	11,245,860	19	11,528,041	282,181
TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR			31	14,731,860	30	21,212,662	1- 6,480,802



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OFFICE OF ADMIN. TRIALS & HEARINGS-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,537,941	14,731,860	2,472,160	21,212,662	6,480,802
FINANCIAL PLAN SAVINGS		10,512-		44,899-	34,387-
APPROPRIATION		14,721,348		21,167,763	6,446,415

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,547,415	21,167,763	6,620,348
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	173,933		173,933-
INTRA-CITY SALES			
 TOTAL	 14,721,348	 21,167,763	 6,446,415

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	394	39,814,917	394	47,587,090	7,772,173
FINANCIAL PLAN SAVINGS	3-	116,492-		530,000-	413,508-
APPROPRIATION	391	39,698,425	394	47,057,090	7,358,665

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	39,581,933	47,057,090	7,475,157
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	116,492		116,492-
INTRA-CITY SALES			
TOTAL	39,698,425	47,057,090	7,358,665

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,537,941	14,731,860	2,472,160	21,212,662	6,480,802
FINANCIAL PLAN SAVINGS		10,512-		44,899-	34,387-
APPROPRIATION		14,721,348		21,167,763	6,446,415

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,547,415		21,167,763	6,620,348
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		173,933			173,933-
INTRA-CITY SALES					

TOTAL		14,721,348		21,167,763	6,446,415
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	394	39,814,917	394	47,587,090	7,772,173
FINANCIAL PLAN SAVINGS	3-	116,492-		530,000-	413,508-
APPROPRIATION	391	39,698,425	394	47,057,090	7,358,665
OTPS					
TOTALS FOR OPERATING BUDGET		14,731,860		21,212,662	6,480,802
FINANCIAL PLAN SAVINGS		10,512-		44,899-	34,387-
APPROPRIATION		14,721,348		21,167,763	6,446,415
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	394	54,546,777	394	68,799,752	14,252,975
FINANCIAL PLAN SAVINGS	3-	127,004-		574,899-	447,895-
APPROPRIATION	391	54,419,773	394	68,224,853	13,805,080
FUNDING					
CITY		54,129,348		68,224,853	14,095,505
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		290,425			290,425-
INTRA-CITY SALES					
TOTAL FUNDING		54,419,773		68,224,853	13,805,080

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,092	1	110,092	
		SUBTOTAL FOR F/T SALARIED	1	110,092	1	110,092	
		SUBTOTAL FOR BUDGET CODE 0065	1	110,092	1	110,092	
		TOTAL FOR	1	110,092	1	110,092	
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	725,535	5	725,535	
		SUBTOTAL FOR F/T SALARIED	5	725,535	5	725,535	
03 UNSALARIED		031 UNSALARIED		214,741		214,741	
		SUBTOTAL FOR UNSALARIED		214,741		214,741	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,785		1,785	
		047 OVERTIME		60,000		60,000	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		63,285		63,285	
		SUBTOTAL FOR BUDGET CODE 0001	5	1,003,561	5	1,003,561	
BUDGET CODE: 0002 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	467,957	4	467,957	
		SUBTOTAL FOR F/T SALARIED	4	467,957	4	467,957	
03 UNSALARIED		031 UNSALARIED		79,298		79,298	
		SUBTOTAL FOR UNSALARIED		79,298		79,298	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,100		1,100	
		SUBTOTAL FOR ADD GRS PAY		1,100		1,100	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		687		687	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED				687		687	
SUBTOTAL FOR BUDGET CODE 0002			4	549,042	4	549,042	
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	552,159	7	552,393	234
SUBTOTAL FOR F/T SALARIED			7	552,159	7	552,393	234
03 UNSALARIED		031 UNSALARIED		2,399		2,399	
SUBTOTAL FOR UNSALARIED				2,399		2,399	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 0003			7	555,058	7	554,792	266-
BUDGET CODE: 0018 FIXED ASSETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	369,268	4	369,502	234
SUBTOTAL FOR F/T SALARIED			4	369,268	4	369,502	234
03 UNSALARIED		031 UNSALARIED		34,971		34,971	
SUBTOTAL FOR UNSALARIED				34,971		34,971	
04 ADD GRS PAY		047 OVERTIME		75,000		75,000	
SUBTOTAL FOR ADD GRS PAY				75,000		75,000	
SUBTOTAL FOR BUDGET CODE 0018			4	479,239	4	479,473	234
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	719,588	9	719,665	77
SUBTOTAL FOR F/T SALARIED			9	719,588	9	719,665	77
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				25,600		25,600	
SUBTOTAL FOR BUDGET CODE 0025			9	745,188	9	745,265	77

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0038 SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	398,105	5	398,105	
		SUBTOTAL FOR F/T SALARIED	5	398,105	5	398,105	
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
		SUBTOTAL FOR UNSALARIED		10,000		10,000	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 0038	5	458,105	5	458,105	
BUDGET CODE: 0048 AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	690,721	3	690,954	233
		SUBTOTAL FOR F/T SALARIED	3	690,721	3	690,954	233
03 UNSALARIED		031 UNSALARIED		10,862		10,862	
		SUBTOTAL FOR UNSALARIED		10,862		10,862	
		SUBTOTAL FOR BUDGET CODE 0048	3	701,583	3	701,816	233
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	5,211,854	54	5,172,088	2- 39,766-
		SUBTOTAL FOR F/T SALARIED	56	5,211,854	54	5,172,088	2- 39,766-
03 UNSALARIED		031 UNSALARIED		60,017		60,017	
		SUBTOTAL FOR UNSALARIED		60,017		60,017	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,906		39,906	
		047 OVERTIME		418,000		418,000	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		458,406		457,906	500-
		SUBTOTAL FOR BUDGET CODE 0055	56	5,730,277	54	5,690,011	2- 40,266-
BUDGET CODE: 0056 LeFrak Carpet Installation - OIT OT							
04 ADD GRS PAY		047 OVERTIME		51,136			51,136-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				51,136			51,136-
SUBTOTAL FOR BUDGET CODE 0056				51,136			51,136-
TOTAL FOR EXECUTIVE + SUPPORT			93	10,273,189	91	10,182,065	2- 91,124-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	357,688	3	357,688	
SUBTOTAL FOR F/T SALARIED			3	357,688	3	357,688	
03 UNSALARIED		031 UNSALARIED		406		406	
SUBTOTAL FOR UNSALARIED				406		406	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200		200	
SUBTOTAL FOR ADD GRS PAY				200		200	
SUBTOTAL FOR BUDGET CODE 0011			3	358,294	3	358,294	
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,250,467	14	1,250,622	155
SUBTOTAL FOR F/T SALARIED			14	1,250,467	14	1,250,622	155
03 UNSALARIED		031 UNSALARIED		69,450		69,450	
SUBTOTAL FOR UNSALARIED				69,450		69,450	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,969		61,969	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				111,969		111,969	
SUBTOTAL FOR BUDGET CODE 0012			14	1,431,886	14	1,432,041	155
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,468		12,468	
SUBTOTAL FOR F/T SALARIED				12,468		12,468	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0047				12,468		12,468	
TOTAL FOR PUBLIC AFFAIRS			17	1,802,648	17	1,802,803	155
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	882,566	8	883,033	1 467
SUBTOTAL FOR F/T SALARIED			7	882,566	8	883,033	1 467
03 UNSALARIED		031 UNSALARIED		31,027		31,027	
SUBTOTAL FOR UNSALARIED				31,027		31,027	
04 ADD GRS PAY		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				25,000		25,000	
SUBTOTAL FOR BUDGET CODE 0005			7	938,593	8	939,060	1 467
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	284,250	2	284,484	234
SUBTOTAL FOR F/T SALARIED			2	284,250	2	284,484	234
03 UNSALARIED		031 UNSALARIED		14,909		14,909	
SUBTOTAL FOR UNSALARIED				14,909		14,909	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110	
		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
		061 SUPPER MONEY		550		550	
SUBTOTAL FOR ADD GRS PAY				4,160		4,160	
SUBTOTAL FOR BUDGET CODE 0007			2	303,319	2	303,553	234
BUDGET CODE: 0039 FEMA Projects - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,234	2	130,234	
SUBTOTAL FOR F/T SALARIED			2	130,234	2	130,234	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0039			2	130,234	2	130,234	
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,528,431	14	1,529,988	1,557
SUBTOTAL FOR F/T SALARIED			14	1,528,431	14	1,529,988	1,557
02 OTH SALARIED		021 PART-TIME POSITIONS		189,773		189,773	
SUBTOTAL FOR OTH SALARIED				189,773		189,773	
03 UNSALARIED		031 UNSALARIED		95,462		95,462	
SUBTOTAL FOR UNSALARIED				95,462		95,462	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,036		32,036	
		045 HOLIDAY PAY		15,000		15,000	
		047 OVERTIME		22,000		22,000	
SUBTOTAL FOR ADD GRS PAY				69,036		69,036	
SUBTOTAL FOR BUDGET CODE 0040			14	1,882,702	14	1,884,259	1,557
BUDGET CODE: 0053 REVENUE & CLAIMS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	236,492	3	236,725	233
SUBTOTAL FOR F/T SALARIED			2	236,492	3	236,725	233
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,812		2,812	
		047 OVERTIME		9,531		9,531	
SUBTOTAL FOR ADD GRS PAY				12,343		12,343	
SUBTOTAL FOR BUDGET CODE 0053			2	248,835	3	249,068	233
TOTAL FOR MANAGEMENT AND BUDGET			27	3,503,683	29	3,506,174	2,491
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,368	2	160,524	156

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	160,368	2	160,524			156
03	UN SALARIED	031 UN SALARIED		46,406		46,406			
SUBTOTAL FOR UN SALARIED				46,406		46,406			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		2,182		2,182			
SUBTOTAL FOR AMT TO SCHED				2,182		2,182			
SUBTOTAL FOR BUDGET CODE 0004			2	208,956	2	209,112			156
BUDGET CODE: 0006 EQUAL EMPLOYMENT OPPORTUNITY									
01	F/T SALARIED	001 FULL YEAR POSITIONS	6	475,140	6	475,140			
SUBTOTAL FOR F/T SALARIED			6	475,140	6	475,140			
SUBTOTAL FOR BUDGET CODE 0006			6	475,140	6	475,140			
BUDGET CODE: 0008 OFFICE SERVICES									
01	F/T SALARIED	001 FULL YEAR POSITIONS	3	181,895	5	181,895	2		
SUBTOTAL FOR F/T SALARIED			3	181,895	5	181,895	2		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,570		6,570			
		047 OVERTIME		138		138			
SUBTOTAL FOR ADD GRS PAY				6,708		6,708			
SUBTOTAL FOR BUDGET CODE 0008			3	188,603	5	188,603	2		
BUDGET CODE: 0031 BUILDING MAINTENANCE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	14	1,108,203	14	1,108,358			155
SUBTOTAL FOR F/T SALARIED			14	1,108,203	14	1,108,358			155
03	UN SALARIED	031 UN SALARIED		16,820		16,820			
SUBTOTAL FOR UN SALARIED				16,820		16,820			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		13,972		13,972			
		047 OVERTIME		6,699		6,699			
		057 BONUS PAYMENTS		500					500-
		061 SUPPER MONEY		150		150			
SUBTOTAL FOR ADD GRS PAY				21,321		20,821			500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0031			14	1,146,344	14	1,145,999	345-
BUDGET CODE: 0035 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,191,075	35	3,193,233	2,158
SUBTOTAL FOR F/T SALARIED			35	3,191,075	35	3,193,233	2,158
03 UNSALARIED		031 UNSALARIED		10,144		10,144	
SUBTOTAL FOR UNSALARIED				10,144		10,144	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024	
		042 LONGEVITY DIFFERENTIAL		719		719	
		047 OVERTIME		366,401		366,401	
SUBTOTAL FOR ADD GRS PAY				407,144		407,144	
SUBTOTAL FOR BUDGET CODE 0035			35	3,608,363	35	3,610,521	2,158
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	308,877	5	308,877	
SUBTOTAL FOR F/T SALARIED			5	308,877	5	308,877	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,666		1,666	
		047 OVERTIME		16,527		16,527	
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				18,693		18,193	500-
SUBTOTAL FOR BUDGET CODE 0036			5	327,570	5	327,070	500-
TOTAL FOR MANAGEMENT AND BUDGET			65	5,954,976	67	5,956,445	2 1,469
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT							
BUDGET CODE: 0051 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,117,668	34	3,107,226	4- 10,442-
SUBTOTAL FOR F/T SALARIED			38	3,117,668	34	3,107,226	4- 10,442-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		61,878		61,878			
		SUBTOTAL FOR UNSALARIED		61,878		61,878			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		54,182		54,182			
		047 OVERTIME		61,104		61,104			
		057 BONUS PAYMENTS		1,000					1,000-
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		131,286		130,286			1,000-
		SUBTOTAL FOR BUDGET CODE 0051	38	3,310,832	34	3,299,390	4-		11,442-
BUDGET CODE: 0052 PAYROLL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	585,732	8	585,966	1		234
		SUBTOTAL FOR F/T SALARIED	7	585,732	8	585,966	1		234
03 UNSALARIED		031 UNSALARIED		38,567		38,567			
		SUBTOTAL FOR UNSALARIED		38,567		38,567			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,018		20,018			
		047 OVERTIME		75,000		75,000			
		057 BONUS PAYMENTS		500					500-
		SUBTOTAL FOR ADD GRS PAY		95,518		95,018			500-
		SUBTOTAL FOR BUDGET CODE 0052	7	719,817	8	719,551	1		266-
		TOTAL FOR HUMAN RESOURCES MGMT	45	4,030,649	42	4,018,941	3-		11,708-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 0037 MOTOR MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	636,873	11	636,873			
		SUBTOTAL FOR F/T SALARIED	11	636,873	11	636,873			
04 ADD GRS PAY		047 OVERTIME		90,000		90,000			
		SUBTOTAL FOR ADD GRS PAY		90,000		90,000			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0037			11	726,873	11	726,873	
TOTAL FOR FLEET ADMINISTRATION			11	726,873	11	726,873	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,892,774	23	1,892,774	
SUBTOTAL FOR F/T SALARIED			23	1,892,774	23	1,892,774	
03 UNSALARIED		031 UNSALARIED		10,874		10,874	
SUBTOTAL FOR UNSALARIED				10,874		10,874	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,232		2,232	
		047 OVERTIME		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				17,232		17,232	
SUBTOTAL FOR BUDGET CODE 0016			23	1,920,880	23	1,920,880	
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,125,713	13	1,126,180	467
SUBTOTAL FOR F/T SALARIED			13	1,125,713	13	1,126,180	467
03 UNSALARIED		031 UNSALARIED		224		224	
SUBTOTAL FOR UNSALARIED				224		224	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,774		2,774	
SUBTOTAL FOR ADD GRS PAY				2,774		2,774	
SUBTOTAL FOR BUDGET CODE 0081			13	1,128,711	13	1,129,178	467
TOTAL FOR ENVIORNMENTAL ASSESSMENT			36	3,049,591	36	3,050,058	467
RESPONSIBILITY CENTER: 0016 ACCO							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,487,813	40	2,488,436	623
		SUBTOTAL FOR F/T SALARIED	40	2,487,813	40	2,488,436	623
03 UNSALARIED		031 UNSALARIED		29,665		29,665	
		SUBTOTAL FOR UNSALARIED		29,665		29,665	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220	
		042 LONGEVITY DIFFERENTIAL		86,583		86,583	
		057 BONUS PAYMENTS		3,000			3,000-
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		107,803		104,803	3,000-
		SUBTOTAL FOR BUDGET CODE 0041	40	2,625,281	40	2,622,904	2,377-
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,236,412	45	3,237,346	934
		SUBTOTAL FOR F/T SALARIED	46	3,236,412	45	3,237,346	934
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,300		25,300	
		047 OVERTIME		89,000		89,000	
		054 SALARY REVIEW ADJUSTMENTS		700		700	
		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		116,500		115,000	1,500-
		SUBTOTAL FOR BUDGET CODE 0045	46	3,352,912	45	3,352,346	566-
		TOTAL FOR ACCO	86	5,978,193	85	5,975,250	2,943-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 0042 LEGAL-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,381	1	56,381	
		SUBTOTAL FOR F/T SALARIED	1	56,381	1	56,381	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 0042			1	56,981	1	56,981	
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,555,754	43	3,595,754	2 40,000
SUBTOTAL FOR F/T SALARIED			41	3,555,754	43	3,595,754	2 40,000
02 OTH SALARIED		021 PART-TIME POSITIONS		9,234		9,234	
SUBTOTAL FOR OTH SALARIED				9,234		9,234	
03 UNSALARIED		031 UNSALARIED		5,041		5,041	
SUBTOTAL FOR UNSALARIED				5,041		5,041	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		10,935		10,935	
		047 OVERTIME		5,000		5,000	
		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				27,935		26,935	1,000-
SUBTOTAL FOR BUDGET CODE 0046			41	3,597,964	43	3,636,964	2 39,000
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			42	3,654,945	44	3,693,945	2 39,000
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0015 M&B Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,785,756	31	2,785,911	155
SUBTOTAL FOR F/T SALARIED			31	2,785,756	31	2,785,911	155
03 UNSALARIED		031 UNSALARIED		220,593		220,593	
SUBTOTAL FOR UNSALARIED				220,593		220,593	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,400		2,400	
		047 OVERTIME		25,000		25,000	
		057 BONUS PAYMENTS		1,500			1,500-
SUBTOTAL FOR ADD GRS PAY				28,900		27,400	1,500-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0015			31	3,035,249	31	3,033,904	1,345-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			31	3,035,249	31	3,033,904	1,345-
TOTAL FOR EXECUTIVE AND SUPPORT			454	42,120,088	454	42,056,550	63,538-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	454	42,120,088	454	42,056,550	63,538-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	454	42,120,088	454	42,056,550	63,538-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,357,699		37,344,053	13,646-
OTHER CATEGORICAL		51,136			51,136-
CAPITAL FUNDS - I.F.A.		4,711,253		4,712,497	1,244
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,120,088		42,056,550	63,538-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	106,798-106,798	1	106,798	106,798
40510	ACCOUNTANT	62,549- 70,090	2	66,320	132,639
1002C	ADM MANAGER-NON-MGRL	71,971-139,652	29	92,383	2,679,120
10053	ADMINISTRATIVE CITY PLANNER	141,799-141,799	1	141,799	141,799
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	130,919-130,919	1	130,919	130,919
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	105,765-110,000	2	107,883	215,765
10015	ADMINISTRATIVE ENGINEER	133,900-243,171	5	177,127	885,633
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	87,550- 87,550	1	87,550	87,550
10025	ADMINISTRATIVE MANAGER	139,673-180,472	2	160,073	320,145
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	68,180-107,458	12	83,236	998,828
83008	ADMINISTRATIVE PROJECT MANAGER	180,865-196,049	2	188,457	376,914
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	128,522-140,696	2	134,609	269,218
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	142,512-142,512	1	142,512	142,512
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	110,695-112,795	2	111,745	223,490
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	140,000-196,049	2	168,025	336,049
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	78,695-113,010	2	95,853	191,705
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	156,035-156,035	1	156,035	156,035
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	118,489-118,489	1	118,489	118,489
10026	ADMINISTRATIVE STAFF ANALYST	177,250-234,485	4	204,324	817,295
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,864-155,771	19	135,168	2,568,197
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	141,840-182,719	9	163,857	1,474,709
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	82,481-103,915	5	94,175	470,873
30087	AGENCY ATTORNEY	82,137-119,355	18	99,190	1,785,412
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	2	71,757	143,514
31315	AIR POLLUTION INSPECTOR	57,442- 57,442	1	57,442	57,442
20210	ASSISTANT CIVIL ENGINEER	67,266- 67,266	1	67,266	67,266
95277	ASSISTANT COMMISSIONER (DEP)	180,472-198,734	2	189,603	379,206
20617	ASSISTANT ENVIRONMENTAL ENGINEER	68,681- 68,681	1	68,681	68,681
20410	ASSISTANT MECHANICAL ENGINEER	69,196- 69,196	1	69,196	69,196
31316	ASSOCIATE AIR POLLUTION INSPR	78,144- 78,144	1	78,144	78,144
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,152- 80,915	3	75,841	227,523
13369	ASSOCIATE LABOR RELATIONS ANALYST	102,369-102,369	1	102,369	102,369
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	84,733- 93,414	3	88,882	266,647
60217	ASSOCIATE PUBLIC RECORDS OFFICER	70,689- 83,146	2	76,918	153,835
12627	ASSOCIATE STAFF ANALYST	81,303-105,138	9	93,143	838,283
92205	BRICKLAYER	99,425- 99,425	2	99,425	198,851
92005	CARPENTER	97,891- 97,891	6	97,891	587,344
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,244-106,023	2	100,134	200,267
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-132,661	9	106,508	958,576
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,023-121,848	3	113,985	341,954
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22122	CITY PLANNER	68,636-100,243	3	82,400	247,199
21744	CITY RESEARCH SCIENTIST	64,140-122,291	15	89,319	1,339,782
30726	CLAIM SPECIALIST	47,705- 50,858	3	48,770	146,311
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,390- 62,820	17	53,592	911,062
94358	COMMISSIONER OF ENVIRONMENTAL PROTECTION	247,577-247,577	1	247,577	247,577
56056	COMMUNITY ASSISTANT	38,745- 42,191	3	40,936	122,808
56057	COMMUNITY ASSOCIATE	49,415- 63,054	7	57,639	403,473
56058	COMMUNITY COORDINATOR	65,327- 84,088	8	76,808	614,462
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	72,917-105,336	3	88,619	265,857
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 83,151	4	80,851	323,404
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	79,903- 96,851	2	88,377	176,754
13651	COMPUTER PROGRAMMER ANALYST	77,250- 77,250	1	77,250	77,250
13615	COMPUTER SERVICE TECHNICIAN	55,320- 55,320	1	55,320	55,320
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	1	88,121	88,121
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-138,097	16	111,431	1,782,903
34202	CONSTRUCTION PROJECT MANAGER	70,891- 82,468	3	76,680	230,041
95221	COUNSEL (DEPT OF ENVIRONMENTAL PROTECTION)	225,145-225,145	1	225,145	225,145
13633	CYBER SECURITY ANALYST	78,795- 78,795	2	78,795	157,590
95614	DEPUTY COMMISSIONER OF IT	231,796-231,796	1	231,796	231,796
91717	ELECTRICIAN	114,882-114,882	3	114,882	344,645
91722	ELECTRICIANS HELPER	72,897- 72,897	2	72,897	145,795
95005	EXECUTIVE AGENCY COUNSEL	118,450-193,363	14	146,568	2,051,948
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	155,404-156,464	2	155,934	311,868
21915	GEOLOGIST	77,921- 77,921	2	77,921	155,842
91415	GRAPHIC ARTIST	64,800- 64,800	1	64,800	64,800
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	1	64,447	64,447
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	1	47,705	47,705
95622	IT SECURITY SPECIALIST	156,531-156,531	1	156,531	156,531
40502	MANAGEMENT AUDITOR	98,100- 98,100	1	98,100	98,100
91212	MOTOR VEHICLE OPERATOR	49,074- 49,074	1	49,074	49,074
91830	PAINTER	82,233- 82,233	1	82,233	82,233
91915	PLUMBER	96,447- 96,447	1	96,447	96,447
91916	PLUMBER'S HELPER	67,508- 67,508	2	67,508	135,015
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 87,761	37	70,521	2,609,269
12158	PROCUREMENT ANALYST	58,618- 99,541	14	73,040	1,022,562
22426	PROJECT MANAGER	65,640- 76,713	2	71,177	142,353
31215	PUBLIC HEALTH SANITARIAN	52,580- 64,447	2	58,514	117,027
60216	PUBLIC RECORDS OFFICER	50,706- 50,706	1	50,706	50,706
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	57,442- 62,138	2	59,790	119,580
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
21538	SCIENTIST (WATER ECOLOGY)	65,877- 65,877	1	65,877	65,877

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10252	SECRETARY	51,542- 51,542	1	51,542	51,542
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	70,040- 70,040	1	70,040	70,040
12626	STAFF ANALYST	61,866- 80,152	7	72,928	510,499
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	143,434-143,434	1	143,434	143,434
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	92,092-100,812	3	97,905	293,716
91310	SUPERVISOR	74,782- 75,174	2	74,978	149,956
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
91279	SUPERVISOR OF MOTOR TRANSPORT	74,301- 74,301	1	74,301	74,301
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632- 92,668	3	81,990	245,971
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	147,868-147,868	1	147,868	147,868
TOTAL FOR OBJECT 001			389		37,732,478

POSITION SCHEDULE FOR U/A 001	389	37,732,478
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	65	6,304,913
TOTAL FOR U/A 001	454	44,037,391

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A109 HRO: Staff for Housing Rehab - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,240,284		6,199	16-	2,234,085-
		SUBTOTAL FOR F/T SALARIED	16	2,240,284		6,199	16-	2,234,085-
04 ADD GRS PAY		057 BONUS PAYMENTS		2,000				2,000-
		SUBTOTAL FOR ADD GRS PAY		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE A109	16	2,242,284		6,199	16-	2,236,085-
BUDGET CODE: A602 HRO Staffing - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,295,202				1,295,202-
		SUBTOTAL FOR F/T SALARIED		1,295,202				1,295,202-
03 UNSALARIED		031 UNSALARIED		26,677				26,677-
		SUBTOTAL FOR UNSALARIED		26,677				26,677-
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		500				500-
		SUBTOTAL FOR BUDGET CODE A602		1,322,379				1,322,379-
BUDGET CODE: CRHA Hiring and Attrition Mgmt (ARPA 2021)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	5,950			4-	5,950-
		SUBTOTAL FOR F/T SALARIED	4	5,950			4-	5,950-
		SUBTOTAL FOR BUDGET CODE CRHA	4	5,950			4-	5,950-
BUDGET CODE: CR09 CR: HRO PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,700,000				4,700,000-
		SUBTOTAL FOR F/T SALARIED		4,700,000				4,700,000-
		SUBTOTAL FOR BUDGET CODE CR09		4,700,000				4,700,000-
BUDGET CODE: CVRP HRO Resource Navigator PS								
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE CVRP				500			500-
BUDGET CODE: 0151 ENERGY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	368,663	3	368,663	
SUBTOTAL FOR F/T SALARIED			3	368,663	3	368,663	
SUBTOTAL FOR BUDGET CODE 0151			3	368,663	3	368,663	
BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	861,240	16	1,411,240	5 550,000
SUBTOTAL FOR F/T SALARIED			11	861,240	16	1,411,240	5 550,000
03 UNSALARIED		031 UNSALARIED		16,250		16,250	
SUBTOTAL FOR UNSALARIED				16,250		16,250	
SUBTOTAL FOR BUDGET CODE 0171			11	877,490	16	1,427,490	5 550,000
TOTAL FOR			34	9,517,266	19	1,802,352	15- 7,714,914-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0101 AIR ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	451,504	5	451,660	156
SUBTOTAL FOR F/T SALARIED			5	451,504	5	451,660	156
03 UNSALARIED		031 UNSALARIED		53,380		53,380	
SUBTOTAL FOR UNSALARIED				53,380		53,380	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,895		24,895	
		047 OVERTIME		171,961		171,961	
		061 SUPPER MONEY		1,530		1,530	
SUBTOTAL FOR ADD GRS PAY				198,386		198,386	
SUBTOTAL FOR BUDGET CODE 0101			5	703,270	5	703,426	156

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0121 AIR ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	5,935,550	99	5,912,230	2	23,320-
		SUBTOTAL FOR F/T SALARIED	97	5,935,550	99	5,912,230	2	23,320-
03 UNSALARIED		031 UNSALARIED		42,987		42,987		
		SUBTOTAL FOR UNSALARIED		42,987		42,987		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236,142		236,142		
		047 OVERTIME		393,999		393,999		
		057 BONUS PAYMENTS		3,500				3,500-
		061 SUPPER MONEY		530		530		
		SUBTOTAL FOR ADD GRS PAY		634,171		630,671		3,500-
		SUBTOTAL FOR BUDGET CODE 0121	97	6,612,708	99	6,585,888	2	26,820-
BUDGET CODE: 0122 Air & Noise Rapid Response Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	834,533	12	1,094,795		260,262
		SUBTOTAL FOR F/T SALARIED	12	834,533	12	1,094,795		260,262
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		90,639		90,639		
		SUBTOTAL FOR ADD GRS PAY		90,639		90,639		
		SUBTOTAL FOR BUDGET CODE 0122	12	925,172	12	1,185,434		260,262
BUDGET CODE: 0125 Air & Noise Idling Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	430,000	8	430,000
		SUBTOTAL FOR F/T SALARIED			8	430,000	8	430,000
		SUBTOTAL FOR BUDGET CODE 0125			8	430,000	8	430,000
BUDGET CODE: 0141 AIR POLICY & PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	696,113	5	681,474		14,639-
		SUBTOTAL FOR F/T SALARIED	5	696,113	5	681,474		14,639-
03 UNSALARIED		031 UNSALARIED		14,956		14,956		
		SUBTOTAL FOR UNSALARIED		14,956		14,956		



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,156		55,156		
		047 OVERTIME		31,280		31,280		
		061 SUPPER MONEY		530		530		
		SUBTOTAL FOR ADD GRS PAY		86,966		86,966		
		SUBTOTAL FOR BUDGET CODE 0141	5	798,035	5	783,396		14,639-
BUDGET CODE: 0801 MS4 Tax Levy PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	729,041	33	2,395,767	20	1,666,726
		SUBTOTAL FOR F/T SALARIED	13	729,041	33	2,395,767	20	1,666,726
		SUBTOTAL FOR BUDGET CODE 0801	13	729,041	33	2,395,767	20	1,666,726
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	132	9,768,226	162	12,083,911	30	2,315,685
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,224,967	33	2,273,880	1	48,913
		SUBTOTAL FOR F/T SALARIED	32	2,224,967	33	2,273,880	1	48,913
03 UNSALARIED		031 UNSALARIED		45,167		45,167		
		SUBTOTAL FOR UNSALARIED		45,167		45,167		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,304		32,304		
		047 OVERTIME		318,008		438,008		120,000
		057 BONUS PAYMENTS		2,000				2,000-
		061 SUPPER MONEY		102		102		
		SUBTOTAL FOR ADD GRS PAY		352,414		470,414		118,000
		SUBTOTAL FOR BUDGET CODE 0071	32	2,622,548	33	2,789,461	1	166,913
BUDGET CODE: 0131 ASBESTOS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,768,722	47	3,578,180		190,542-
		SUBTOTAL FOR F/T SALARIED	47	3,768,722	47	3,578,180		190,542-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		15,308		15,308			
		SUBTOTAL FOR UNSALARIED		15,308		15,308			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,066		54,066			
		047 OVERTIME		370,082		370,082			
		057 BONUS PAYMENTS		500				500-	
		SUBTOTAL FOR ADD GRS PAY		424,648		424,148		500-	
		SUBTOTAL FOR BUDGET CODE 0131	47	4,208,678	47	4,017,636		191,042-	
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,288,345		169,457	25-	2,118,888-	
		SUBTOTAL FOR F/T SALARIED	25	2,288,345		169,457	25-	2,118,888-	
		SUBTOTAL FOR BUDGET CODE 8824	25	2,288,345		169,457	25-	2,118,888-	
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	104	9,119,571	80	6,976,554	24-	2,143,017-	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z030 OEC - Brownfilelds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,564,212	18	1,564,601		389	
		SUBTOTAL FOR F/T SALARIED	18	1,564,212	18	1,564,601		389	
		SUBTOTAL FOR BUDGET CODE Z030	18	1,564,212	18	1,564,601		389	
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	18	1,564,212	18	1,564,601		389	
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 0172 Mayor's Office of Environ Coord PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,000	5	440,000	1	80,000	
		SUBTOTAL FOR F/T SALARIED	4	360,000	5	440,000	1	80,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0172			4	360,000	5	440,000	1	80,000
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			4	360,000	5	440,000	1	80,000
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS								
BUDGET CODE: 0322 Highway Catch Basin Inspectors								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	137,126	5	274,251		137,125
SUBTOTAL FOR F/T SALARIED			5	137,126	5	274,251		137,125
SUBTOTAL FOR BUDGET CODE 0322			5	137,126	5	274,251		137,125
TOTAL FOR WATER AND SEWER OPERATIONS SYS			5	137,126	5	274,251		137,125
TOTAL FOR ENVIRONMENTAL MANAGEMENT			297	30,466,401	289	23,141,669	8-	7,324,732-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	297	30,466,401	289	23,141,669	7,324,732-
FINANCIAL PLAN SAVINGS	4-	5,950-			5,950
APPROPRIATION	293	30,460,451	289	23,141,669	7,318,782-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	22,424,313	22,652,160	227,847
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	706,662		706,662-
FEDERAL - OTHER	6,978,390	153,062	6,825,328-
INTRA-CITY SALES	351,086	336,447	14,639-
TOTAL	30,460,451	23,141,669	7,318,782-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	83,536- 85,939	2	84,738	169,475
1002C	ADM MANAGER-NON-MGRL	73,049-131,283	6	90,633	543,796
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	132,381-132,381	1	132,381	132,381
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	125,541-132,455	3	130,132	390,395
10053	ADMINISTRATIVE CITY PLANNER	169,193-169,193	1	169,193	169,193
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	85,939- 85,939	1	85,939	85,939
10015	ADMINISTRATIVE ENGINEER	119,146-133,900	2	126,523	253,046
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	119,052-137,212	3	129,053	387,159
83008	ADMINISTRATIVE PROJECT MANAGER	122,713-166,186	5	144,549	722,745
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	77,673-148,181	8	109,931	879,447
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	105,369-105,369	1	105,369	105,369
10026	ADMINISTRATIVE STAFF ANALYST	231,796-231,796	1	231,796	231,796
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,907-140,798	4	127,334	509,336
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,066-155,776	2	143,921	287,842
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	89,873- 89,873	1	89,873	89,873
30087	AGENCY ATTORNEY	108,110-110,000	2	109,055	218,110
31315	AIR POLLUTION INSPECTOR	38,216- 60,029	53	51,322	2,720,075
20510	ASSISTANT CHEMICAL ENGINEER	70,892- 70,892	1	70,892	70,892
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	2	65,640	131,280
20310	ASSISTANT ELECTRICAL ENGINEER	66,873- 66,873	1	66,873	66,873
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 81,908	8	68,951	551,611
20410	ASSISTANT MECHANICAL ENGINEER	57,078- 74,727	6	67,580	405,477
31316	ASSOCIATE AIR POLLUTION INSPR	60,029- 78,147	13	65,169	847,199
21822	ASSOCIATE CHEMIST	60,862- 99,052	24	70,546	1,693,107
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-103,242	8	92,080	736,643
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	106,428-106,428	1	106,428	106,428
22427	ASSOCIATE PROJECT MANAGER	67,757- 85,854	3	77,270	231,811
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	77,435- 77,435	1	77,435	77,435
12627	ASSOCIATE STAFF ANALYST	81,202- 88,710	2	84,956	169,912
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-116,361	3	102,927	308,782
20503	CHEMICAL ENGINEERING INTERN	59,125- 59,125	1	59,125	59,125
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
21744	CITY RESEARCH SCIENTIST	72,100-121,378	12	90,983	1,091,800
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,171- 57,350	12	45,946	551,355
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56057	COMMUNITY ASSOCIATE	50,826- 63,484	16	56,182	898,911
56058	COMMUNITY COORDINATOR	66,950- 83,981	11	75,127	826,393
52406	COMMUNITY SERVICE AIDE	33,764- 35,265	2	34,515	69,029
13620	COMPUTER AIDE-NON-SPVR	53,770- 53,770	1	53,770	53,770
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	73,587- 73,587	1	73,587	73,587
13632	COMPUTER SPECIALIST (SOFTWARE)	101,868-101,868	1	101,868	101,868

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
10050	COMPUTER SYSTEMS MANAGER	82,400- 82,400	1	82,400	82,400
95275	DEPUTY COMMISSIONER (DEP)	187,884-187,884	1	187,884	187,884
95272	DIRECTOR OF NOISE ABATEMENT	184,158-184,158	1	184,158	184,158
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	164,288-164,870	2	164,579	329,158
91717	ELECTRICIAN	114,882-114,882	1	114,882	114,882
95005	EXECUTIVE AGENCY COUNSEL	150,393-204,175	2	177,284	354,568
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	140,000-140,899	2	140,450	280,899
21915	GEOLOGIST	49,328- 86,006	10	67,494	674,942
31305	INDUSTRIAL HYGIENIST	47,390- 75,425	31	62,509	1,937,783
20403	MECHANICAL ENGINEERING INTERN	51,413- 51,413	2	51,413	102,826
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,266	13	58,483	760,279
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
22425	PROJECT MANAGER INTERN#	59,265- 59,265	1	59,265	59,265
60215	PUBLIC RECORDS AIDE	43,334- 49,744	4	45,804	183,215
60910	RESEARCH ASSISTANT	52,242- 52,242	1	52,242	52,242
21538	SCIENTIST (WATER ECOLOGY)	76,705- 76,705	1	76,705	76,705
10252	SECRETARY	47,688- 47,688	1	47,688	47,688
12626	STAFF ANALYST	65,362- 65,362	1	65,362	65,362
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,853	1	55,853	55,853
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	91,865- 91,865	1	91,865	91,865
34615	WATER USE INSPECTOR	38,216- 38,216	1	38,216	38,216
TOTAL FOR OBJECT 001			309		23,029,563
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POSITION SCHEDULE FOR U/A 002			309		23,029,563
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-20		-1,490,587
TOTAL FOR U/A 002			289		21,538,976
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 Civilian Cleanup Bluebelt Maint PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,235				50,235-
		SUBTOTAL FOR F/T SALARIED		50,235				50,235-
03 UNSALARIED		031 UNSALARIED		158,559				158,559-
		SUBTOTAL FOR UNSALARIED		158,559				158,559-
04 ADD GRS PAY		047 OVERTIME		1,172				1,172-
		057 BONUS PAYMENTS		1,100				1,100-
		SUBTOTAL FOR ADD GRS PAY		2,272				2,272-
		SUBTOTAL FOR BUDGET CODE CR01		211,066				211,066-
BUDGET CODE: CR02 Civilian Cleanup Hydrant Painting PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
03 UNSALARIED		031 UNSALARIED		536,228				536,228-
		SUBTOTAL FOR UNSALARIED		536,228				536,228-
04 ADD GRS PAY		047 OVERTIME		20,130				20,130-
		057 BONUS PAYMENTS		4,000				4,000-
		SUBTOTAL FOR ADD GRS PAY		24,130				24,130-
		SUBTOTAL FOR BUDGET CODE CR02		560,358				560,358-
BUDGET CODE: CR03 Civilian Cleanup Bronx Water Ops PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
03 UNSALARIED		031 UNSALARIED		75,445				75,445-
		SUBTOTAL FOR UNSALARIED		75,445				75,445-
		SUBTOTAL FOR BUDGET CODE CR03		75,445				75,445-
BUDGET CODE: CR21 Civilian Cleanup Corps - Round 2 (PS)								

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS					334,339	334,339
		SUBTOTAL FOR F/T SALARIED					334,339	334,339
		SUBTOTAL FOR BUDGET CODE CR21					334,339	334,339
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,285	3		204,285	
		SUBTOTAL FOR F/T SALARIED	3	204,285	3		204,285	
		SUBTOTAL FOR BUDGET CODE 3300	3	204,285	3		204,285	
TOTAL FOR			3	1,051,154	3		538,624	512,530-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS								
BUDGET CODE: 0201 W.S. CITY OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	17,832,581	179		17,835,832	3,251
		SUBTOTAL FOR F/T SALARIED	179	17,832,581	179		17,835,832	3,251
03 UNSALARIED		031 UNSALARIED		10,608			10,608	
		SUBTOTAL FOR UNSALARIED		10,608			10,608	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673			1,383,673	
		042 LONGEVITY DIFFERENTIAL		571,186			571,186	
		043 SHIFT DIFFERENTIAL		311,267			311,267	
		045 HOLIDAY PAY		247,403			247,403	
		047 OVERTIME		2,455,168			2,455,168	
		057 BONUS PAYMENTS		18,174			11,674	6,500-
		061 SUPPER MONEY		2,000			2,000	
		SUBTOTAL FOR ADD GRS PAY		4,988,871			4,982,371	6,500-
		SUBTOTAL FOR BUDGET CODE 0201	179	22,832,060	179		22,828,811	3,249-
BUDGET CODE: 0203 BWSO Water Main Leak Reduction PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	459,780	14		1,287,384	827,604
		SUBTOTAL FOR F/T SALARIED	5	459,780	14		1,287,384	827,604



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0203			5	459,780	14	1,287,384	9	827,604
BUDGET CODE: 0205 BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,373,159	49	4,373,159		
SUBTOTAL FOR F/T SALARIED			49	4,373,159	49	4,373,159		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925,800		925,800		
		042 LONGEVITY DIFFERENTIAL		1,800		1,800		
		043 SHIFT DIFFERENTIAL		40,000		40,000		
		045 HOLIDAY PAY		50,000		50,000		
		057 BONUS PAYMENTS		4,500				4,500-
SUBTOTAL FOR ADD GRS PAY				1,022,100		1,017,600		4,500-
SUBTOTAL FOR BUDGET CODE 0205			49	5,395,259	49	5,390,759		4,500-
BUDGET CODE: 0206 BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	7,782,949	94	7,782,949		
SUBTOTAL FOR F/T SALARIED			94	7,782,949	94	7,782,949		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042 LONGEVITY DIFFERENTIAL		51,200		51,200		
		043 SHIFT DIFFERENTIAL		136,004		136,004		
		045 HOLIDAY PAY		117,001		117,001		
		047 OVERTIME		1,073,000		1,073,000		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		30,000		30,000		
		057 BONUS PAYMENTS		8,000				8,000-
SUBTOTAL FOR ADD GRS PAY				1,473,706		1,465,706		8,000-
SUBTOTAL FOR BUDGET CODE 0206			94	9,256,655	94	9,248,655		8,000-
BUDGET CODE: 0207 MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	7,706,261	90	7,706,261		
SUBTOTAL FOR F/T SALARIED			90	7,706,261	90	7,706,261		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042 LONGEVITY DIFFERENTIAL		74,800		74,800		
		043 SHIFT DIFFERENTIAL		350,950		350,950		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		045 HOLIDAY PAY		117,001		117,001			
		047 OVERTIME		1,073,000		1,073,000			
		057 BONUS PAYMENTS		9,000				9,000-	
		SUBTOTAL FOR ADD GRS PAY		1,683,252		1,674,252		9,000-	
		SUBTOTAL FOR BUDGET CODE 0207	90	9,389,513	90	9,380,513		9,000-	
BUDGET CODE: 0208 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,454,155	24	2,454,155			
		SUBTOTAL FOR F/T SALARIED	24	2,454,155	24	2,454,155			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		20,000		20,000			
		047 OVERTIME		1,073,000		1,073,000			
		057 BONUS PAYMENTS		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		1,096,600		1,093,600		3,000-	
		SUBTOTAL FOR BUDGET CODE 0208	24	3,550,755	24	3,547,755		3,000-	
BUDGET CODE: 0209 STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,686,024	17	1,686,024			
		SUBTOTAL FOR F/T SALARIED	17	1,686,024	17	1,686,024			
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000				1,000-	
		SUBTOTAL FOR ADD GRS PAY		1,000				1,000-	
		SUBTOTAL FOR BUDGET CODE 0209	17	1,687,024	17	1,686,024		1,000-	
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,101,611	60	5,101,845		234	
		SUBTOTAL FOR F/T SALARIED	60	5,101,611	60	5,101,845		234	
03 UNSALARIED		031 UNSALARIED		8,497		8,497			
		SUBTOTAL FOR UNSALARIED		8,497		8,497			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		6,784		6,784			
		046 TERMINAL LEAVE		60,264		60,264			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		1,073,000		1,073,000	
		057 BONUS PAYMENTS		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		1,203,549		1,198,549	5,000-
		SUBTOTAL FOR BUDGET CODE 0211	60	6,313,657	60	6,308,891	4,766-
BUDGET CODE: 0212 Geothermal Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	364,331	6	364,331	
		SUBTOTAL FOR F/T SALARIED	6	364,331	6	364,331	
		SUBTOTAL FOR BUDGET CODE 0212	6	364,331	6	364,331	
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	551,083	28	2,041,083	1,490,000
		SUBTOTAL FOR F/T SALARIED	28	551,083	28	2,041,083	1,490,000
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0215	28	551,583	28	2,041,083	1,489,500
BUDGET CODE: 0275 SEWER ANALYSIS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,504	2	161,504	
		SUBTOTAL FOR F/T SALARIED	2	161,504	2	161,504	
		SUBTOTAL FOR BUDGET CODE 0275	2	161,504	2	161,504	
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	12,183,340	152	12,930,250	746,910
		SUBTOTAL FOR F/T SALARIED	151	12,183,340	152	12,930,250	746,910
03 UNSALARIED		031 UNSALARIED		19,713		19,713	
		SUBTOTAL FOR UNSALARIED		19,713		19,713	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,448		74,448	
		057 BONUS PAYMENTS		4,000			4,000-
		SUBTOTAL FOR ADD GRS PAY		78,448		74,448	4,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0281			151	12,281,501	152	13,024,411	1	742,910
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	662,264	14	1,178,264		516,000
SUBTOTAL FOR F/T SALARIED			14	662,264	14	1,178,264		516,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,466		3,466		
SUBTOTAL FOR ADD GRS PAY				3,466		3,466		
SUBTOTAL FOR BUDGET CODE 0285			14	665,730	14	1,181,730		516,000
BUDGET CODE: 0286 CONSTRUCTION-SEWER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,998,641	25	2,108,641		110,000
SUBTOTAL FOR F/T SALARIED			25	1,998,641	25	2,108,641		110,000
03 UNSALARIED		031 UNSALARIED		2,332		2,332		
SUBTOTAL FOR UNSALARIED				2,332		2,332		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218		
		042 LONGEVITY DIFFERENTIAL		3,457		3,457		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				28,675		28,675		
SUBTOTAL FOR BUDGET CODE 0286			25	2,029,648	25	2,139,648		110,000
BUDGET CODE: 0287 CONSTRUCTION-WATER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,819	5	335,819		
SUBTOTAL FOR F/T SALARIED			5	335,819	5	335,819		
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 0287			5	337,819	5	337,819		
BUDGET CODE: 0291 PERMITTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	7,319,003	130	7,319,003		

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			130	7,319,003	130	7,319,003	
02 OTH SALARIED		021 PART-TIME POSITIONS		685		685	
SUBTOTAL FOR OTH SALARIED				685		685	
03 UNSALARIED		031 UNSALARIED		15,648		15,648	
SUBTOTAL FOR UNSALARIED				15,648		15,648	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410	
		042 LONGEVITY DIFFERENTIAL		54,386		54,386	
		043 SHIFT DIFFERENTIAL		5,968		5,968	
		047 OVERTIME		58,501		58,501	
		057 BONUS PAYMENTS		2,500			2,500-
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				128,765		126,265	2,500-
SUBTOTAL FOR BUDGET CODE 0291			130	7,464,101	130	7,461,601	2,500-
BUDGET CODE: 0295 Review&Const Compliance-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	360,757	13	815,757	455,000
SUBTOTAL FOR F/T SALARIED			13	360,757	13	815,757	455,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032	
		042 LONGEVITY DIFFERENTIAL		14,447		14,447	
		043 SHIFT DIFFERENTIAL		5,263		5,263	
		047 OVERTIME		313,595		313,595	
SUBTOTAL FOR ADD GRS PAY				334,337		334,337	
SUBTOTAL FOR BUDGET CODE 0295			13	695,094	13	1,150,094	455,000
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,787,607	42	3,787,607	
SUBTOTAL FOR F/T SALARIED			42	3,787,607	42	3,787,607	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		045 HOLIDAY PAY		91,262		91,262	
		047 OVERTIME		155,612		155,612	
		057 BONUS PAYMENTS		4,500			4,500-
SUBTOTAL FOR ADD GRS PAY				251,974		247,474	4,500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0301			42	4,039,581	42	4,035,081	4,500-
BUDGET CODE: 0321 M-1 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,164,289	70	5,095,432	1,931,143
SUBTOTAL FOR F/T SALARIED			70	3,164,289	70	5,095,432	1,931,143
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		104,132		104,132	
		057 BONUS PAYMENTS		2,500			2,500-
SUBTOTAL FOR ADD GRS PAY				107,232		104,732	2,500-
SUBTOTAL FOR BUDGET CODE 0321			70	3,271,521	70	5,200,164	1,928,643
BUDGET CODE: 0341 EX-3 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,652,401	14	1,652,401	
SUBTOTAL FOR F/T SALARIED			14	1,652,401	14	1,652,401	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		78,391		78,391	
SUBTOTAL FOR ADD GRS PAY				78,991		78,991	
SUBTOTAL FOR BUDGET CODE 0341			14	1,731,392	14	1,731,392	
BUDGET CODE: 0381 B-9 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,371,941	14	1,371,941	
SUBTOTAL FOR F/T SALARIED			14	1,371,941	14	1,371,941	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		91,262		91,262	
		057 BONUS PAYMENTS		1,500			1,500-
SUBTOTAL FOR ADD GRS PAY				93,362		91,862	1,500-
SUBTOTAL FOR BUDGET CODE 0381			14	1,465,303	14	1,463,803	1,500-
BUDGET CODE: 0401 NIGHT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,083	2	131,083	

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	131,083	2	131,083	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		600		600	
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		65,522		65,522	
SUBTOTAL FOR ADD GRS PAY				241,624		241,624	
SUBTOTAL FOR BUDGET CODE 0401			2	372,707	2	372,707	
BUDGET CODE: 0421 B-11 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,006,455	34	2,006,455	
SUBTOTAL FOR F/T SALARIED			34	2,006,455	34	2,006,455	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		155,612		155,612	
		057 BONUS PAYMENTS		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				159,212		156,212	3,000-
SUBTOTAL FOR BUDGET CODE 0421			34	2,165,667	34	2,162,667	3,000-
BUDGET CODE: 0441 Q-4 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,057,771	35	2,057,771	
SUBTOTAL FOR F/T SALARIED			35	2,057,771	35	2,057,771	
04 ADD GRS PAY		047 OVERTIME		517,473		517,473	
		057 BONUS PAYMENTS		2,000			2,000-
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				521,473		519,473	2,000-
SUBTOTAL FOR BUDGET CODE 0441			35	2,579,244	35	2,577,244	2,000-
BUDGET CODE: 0452 Flash Flood Response PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	919,560	20	1,839,120	919,560
SUBTOTAL FOR F/T SALARIED			20	919,560	20	1,839,120	919,560
SUBTOTAL FOR BUDGET CODE 0452			20	919,560	20	1,839,120	919,560

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0453 Outfall Inspection PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	1,024,524	12 1,024,524
		SUBTOTAL FOR F/T SALARIED			12	1,024,524	12 1,024,524
		SUBTOTAL FOR BUDGET CODE 0453			12	1,024,524	12 1,024,524
BUDGET CODE: 0461 QUEENS REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,413,221	68	5,413,221	
		SUBTOTAL FOR F/T SALARIED	68	5,413,221	68	5,413,221	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
		047 OVERTIME		1,271,443		1,271,443	
		057 BONUS PAYMENTS		9,500			9,500-
		SUBTOTAL FOR ADD GRS PAY		1,340,644		1,331,144	9,500-
		SUBTOTAL FOR BUDGET CODE 0461	68	6,753,865	68	6,744,365	9,500-
BUDGET CODE: 0471 Sewer Back Up - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,779,869	15	2,878,329	98,460
		SUBTOTAL FOR F/T SALARIED	15	2,779,869	15	2,878,329	98,460
		SUBTOTAL FOR BUDGET CODE 0471	15	2,779,869	15	2,878,329	98,460
BUDGET CODE: 0481 Q-7 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,334,223	20	2,334,223	
		SUBTOTAL FOR F/T SALARIED	20	2,334,223	20	2,334,223	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		194,858		194,858	
		SUBTOTAL FOR ADD GRS PAY		195,458		195,458	
		SUBTOTAL FOR BUDGET CODE 0481	20	2,529,681	20	2,529,681	
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,455,643	57	2,941,160	9 485,517



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			48	2,455,643	57	2,941,160	9 485,517
03	UN SALARIED	031 UN SALARIED		15,086		15,086	
SUBTOTAL FOR UN SALARIED				15,086		15,086	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,700		11,700	
		042 LONGEVITY DIFFERENTIAL		380,487		380,487	
		047 OVERTIME		683,850		683,850	
		057 BONUS PAYMENTS		2,500			2,500-
SUBTOTAL FOR ADD GRS PAY				1,078,537		1,076,037	2,500-
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		23,821		23,821	
SUBTOTAL FOR FRINGE BENES				23,821		23,821	
SUBTOTAL FOR BUDGET CODE 0611			48	3,573,087	57	4,056,104	9 483,017
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA							
01	F/T SALARIED	001 FULL YEAR POSITIONS		4,280		4,280	
SUBTOTAL FOR F/T SALARIED				4,280		4,280	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		25,798		25,798	
		042 LONGEVITY DIFFERENTIAL		226,115		226,115	
		047 OVERTIME		335,689		335,689	
SUBTOTAL FOR ADD GRS PAY				587,602		587,602	
SUBTOTAL FOR BUDGET CODE 0615				591,882		591,882	
BUDGET CODE: 3011 Water & Sewer Ops - CIA							
01	F/T SALARIED	001 FULL YEAR POSITIONS	5	417,790	5	418,024	234
SUBTOTAL FOR F/T SALARIED			5	417,790	5	418,024	234
SUBTOTAL FOR BUDGET CODE 3011			5	417,790	5	418,024	234
BUDGET CODE: 3311 GREEN INFRASTRUCTURE EDC							
01	F/T SALARIED	001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3311							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3322 GREEN INFRASTRUCTURE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	1,990,571	161	6,785,428	19	4,794,857
		SUBTOTAL FOR F/T SALARIED	142	1,990,571	161	6,785,428	19	4,794,857
03 UNSALARIED		031 UNSALARIED		1,693,963		2,508,833		814,870
		SUBTOTAL FOR UNSALARIED		1,693,963		2,508,833		814,870
04 ADD GRS PAY		047 OVERTIME		588,000		588,000		
		057 BONUS PAYMENTS		7,000				7,000-
		SUBTOTAL FOR ADD GRS PAY		595,000		588,000		7,000-
		SUBTOTAL FOR BUDGET CODE 3322	142	4,279,534	161	9,882,261	19	5,602,727
BUDGET CODE: 3333 GREEN INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,263,017	65	4,263,017		
		SUBTOTAL FOR F/T SALARIED	65	4,263,017	65	4,263,017		
03 UNSALARIED		031 UNSALARIED		24,844		24,844		
		SUBTOTAL FOR UNSALARIED		24,844		24,844		
04 ADD GRS PAY		047 OVERTIME		831		831		
		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		1,331		831		500-
		SUBTOTAL FOR BUDGET CODE 3333	65	4,289,192	65	4,288,692		500-
BUDGET CODE: 3555 Water & Sewer Ops - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	736,448	8	736,604		156
		SUBTOTAL FOR F/T SALARIED	8	736,448	8	736,604		156
		SUBTOTAL FOR BUDGET CODE 3555	8	736,448	8	736,604		156
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,494	125,932,337	1,544	140,073,657	50	14,141,320

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT									
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	533	42,829,167	534	42,888,531	1		59,364
		SUBTOTAL FOR F/T SALARIED	533	42,829,167	534	42,888,531	1		59,364
02 OTH SALARIED		021 PART-TIME POSITIONS		21,516		21,516			
		SUBTOTAL FOR OTH SALARIED		21,516		21,516			
03 UNSALARIED		031 UNSALARIED		132,242		132,242			
		SUBTOTAL FOR UNSALARIED		132,242		132,242			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		224,054		224,054			
		042 LONGEVITY DIFFERENTIAL		1,186,808		1,186,808			
		043 SHIFT DIFFERENTIAL		100,000		100,000			
		045 HOLIDAY PAY		118,001		118,001			
		047 OVERTIME		1,189,937		1,189,937			
		057 BONUS PAYMENTS		43,110		23,610			19,500-
		SUBTOTAL FOR ADD GRS PAY		2,861,910		2,842,410			19,500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,122		3,122			
		SUBTOTAL FOR AMT TO SCHED		3,122		3,122			
		SUBTOTAL FOR BUDGET CODE 0221	533	45,847,957	534	45,887,821	1		39,864
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	336,914	6	336,914			
		SUBTOTAL FOR F/T SALARIED	6	336,914	6	336,914			
		SUBTOTAL FOR BUDGET CODE 0223	6	336,914	6	336,914			
BUDGET CODE: 0225 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	689,549	8	689,705			156
		SUBTOTAL FOR F/T SALARIED	8	689,549	8	689,705			156
02 OTH SALARIED		021 PART-TIME POSITIONS		1,931		1,931			
		SUBTOTAL FOR OTH SALARIED		1,931		1,931			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,188		37,188			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		87,188		87,188	
		SUBTOTAL FOR BUDGET CODE 0225	8	778,668	8	778,824	156
BUDGET CODE: 0226 SOURCES-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	650,115	5	1,079,115	429,000
		SUBTOTAL FOR F/T SALARIED	5	650,115	5	1,079,115	429,000
		SUBTOTAL FOR BUDGET CODE 0226	5	650,115	5	1,079,115	429,000
BUDGET CODE: 0230 CAT DEL U/V PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,244,656	51	4,245,772	1,116
		SUBTOTAL FOR F/T SALARIED	51	4,244,656	51	4,245,772	1,116
03 UNSALARIED		031 UNSALARIED		680		680	
		SUBTOTAL FOR UNSALARIED		680		680	
04 ADD GRS PAY		057 BONUS PAYMENTS		3,500			3,500-
		SUBTOTAL FOR ADD GRS PAY		3,500			3,500-
		SUBTOTAL FOR BUDGET CODE 0230	51	4,248,836	51	4,246,452	2,384-
BUDGET CODE: 0231 LAB OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	14,772,797	206	14,772,797	
		SUBTOTAL FOR F/T SALARIED	206	14,772,797	206	14,772,797	
02 OTH SALARIED		021 PART-TIME POSITIONS		9,485		9,485	
		SUBTOTAL FOR OTH SALARIED		9,485		9,485	
03 UNSALARIED		031 UNSALARIED		73,836		73,836	
		SUBTOTAL FOR UNSALARIED		73,836		73,836	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		214,929		214,929	
		043 SHIFT DIFFERENTIAL		1,574		1,574	
		045 HOLIDAY PAY		26,966		26,966	
		047 OVERTIME		584,711		584,711	
		057 BONUS PAYMENTS		3,000			3,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		833,180		830,180	3,000-
		SUBTOTAL FOR BUDGET CODE 0231	206	15,689,298	206	15,686,298	3,000-
BUDGET CODE: 0233 HILLVIEW RESERVOIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,858,525	86	5,860,692	2,167
		SUBTOTAL FOR F/T SALARIED	86	5,858,525	86	5,860,692	2,167
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,585		98,585	
		047 OVERTIME		259,538		259,538	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		359,123		358,123	1,000-
		SUBTOTAL FOR BUDGET CODE 0233	86	6,217,648	86	6,218,815	1,167
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	220,143	3	220,143	
		SUBTOTAL FOR F/T SALARIED	3	220,143	3	220,143	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 0241	3	220,743	3	220,743	
BUDGET CODE: 0255 WATERSHED PLANNING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	452,461	9	452,461	
		SUBTOTAL FOR F/T SALARIED	9	452,461	9	452,461	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		554		554	
		SUBTOTAL FOR ADD GRS PAY		554		554	
		SUBTOTAL FOR BUDGET CODE 0255	9	453,015	9	453,015	
BUDGET CODE: 0501 CROTON FILTRATION PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,866,532	61	4,868,785	2,253
		SUBTOTAL FOR F/T SALARIED	61	4,866,532	61	4,868,785	2,253

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		500,000		500,000	
		057 BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		502,000		500,000	2,000-
		SUBTOTAL FOR BUDGET CODE 0501	61	5,368,532	61	5,368,785	253
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	351,902	5	351,902	
		SUBTOTAL FOR F/T SALARIED	5	351,902	5	351,902	
02 OTH SALARIED		021 PART-TIME POSITIONS		881		881	
		SUBTOTAL FOR OTH SALARIED		881		881	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		592		592	
		SUBTOTAL FOR ADD GRS PAY		592		592	
		SUBTOTAL FOR BUDGET CODE 0616	5	353,375	5	353,375	
BUDGET CODE: 2011 Water Supply - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	346,656	4	346,890	234
		SUBTOTAL FOR F/T SALARIED	4	346,656	4	346,890	234
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 2011	4	347,156	4	346,890	266-
BUDGET CODE: 2555 Water Supply - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,488,364	17	1,488,364	
		SUBTOTAL FOR F/T SALARIED	17	1,488,364	17	1,488,364	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 2555	17	1,489,364	17	1,488,364	1,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR WATER SUPPLY QUALITY PROTECT			994	82,001,621	995	82,465,411	1	463,790
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 0261 WS Police								
01 F/T SALARIED		001 FULL YEAR POSITIONS	244	14,416,099	250	14,976,978	6	560,879
SUBTOTAL FOR F/T SALARIED			244	14,416,099	250	14,976,978	6	560,879
02 OTH SALARIED		021 PART-TIME POSITIONS		1,943		1,943		
SUBTOTAL FOR OTH SALARIED				1,943		1,943		
03 UNSALARIED		031 UNSALARIED		1,121		1,121		
SUBTOTAL FOR UNSALARIED				1,121		1,121		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,603		72,603		
		042 LONGEVITY DIFFERENTIAL		730,095		730,095		
		043 SHIFT DIFFERENTIAL		195,665		195,665		
		047 OVERTIME		917,115		917,115		
		057 BONUS PAYMENTS		23,000				23,000-
SUBTOTAL FOR ADD GRS PAY				1,938,478		1,915,478		23,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,000		188,000		
SUBTOTAL FOR FRINGE BENES				188,000		188,000		
SUBTOTAL FOR BUDGET CODE 0261			244	16,545,641	250	17,083,520	6	537,879
BUDGET CODE: 0265 WS Police - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	616,972	7	617,128		156
SUBTOTAL FOR F/T SALARIED			7	616,972	7	617,128		156
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-
SUBTOTAL FOR ADD GRS PAY				500				500-
SUBTOTAL FOR BUDGET CODE 0265			7	617,472	7	617,128		344-
TOTAL FOR WASTEWATER POLLUTION CONTROL			251	17,163,113	257	17,700,648	6	537,535

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,142,263	38	3,142,263	
		SUBTOTAL FOR F/T SALARIED	38	3,142,263	38	3,142,263	
03 UNSALARIED		031 UNSALARIED		4,494		4,494	
		SUBTOTAL FOR UNSALARIED		4,494		4,494	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,266		2,266	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		2,766		2,266	500-
		SUBTOTAL FOR BUDGET CODE 0251	38	3,149,523	38	3,149,023	500-
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,752,410	24	1,752,566	1-
		SUBTOTAL FOR F/T SALARIED	25	1,752,410	24	1,752,566	1-
03 UNSALARIED		031 UNSALARIED		712		712	
		SUBTOTAL FOR UNSALARIED		712		712	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 0271	25	1,753,160	24	1,753,316	1-
BUDGET CODE: 0800 MS4 Utility PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,027		27,027	
		SUBTOTAL FOR F/T SALARIED		27,027		27,027	
		SUBTOTAL FOR BUDGET CODE 0800		27,027		27,027	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			63	4,929,710	62	4,929,366	1-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR WATER SUP. & WASTEWATER COLL			2,805	231,077,935	2,861	245,707,706	56	14,629,771

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,805	231,077,935	2,861	245,707,706	14,629,771
FINANCIAL PLAN SAVINGS		2,010,000		2,010,000	
APPROPRIATION	2,805	233,087,935	2,861	247,717,706	14,629,771

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	224,161,461	236,303,450	12,141,989
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	8,079,605	11,079,917	3,000,312
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	846,869	334,339	512,530-
INTRA-CITY SALES			
TOTAL	233,087,935	247,717,706	14,629,771

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,049-126,690	22	86,201	1,896,413
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	118,800-118,800	1	118,800	118,800
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	120,000-120,000	1	120,000	120,000
10053	ADMINISTRATIVE CITY PLANNER	114,857-195,295	6	145,202	871,213
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	77,430-124,593	6	100,462	602,774
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	118,450-177,507	11	133,159	1,464,754
10015	ADMINISTRATIVE ENGINEER	120,314-231,796	48	159,305	7,646,617
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	97,742-131,000	22	115,602	2,543,246
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	110,000-110,000	1	110,000	110,000
10025	ADMINISTRATIVE MANAGER	171,878-171,878	1	171,878	171,878
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	67,554-114,520	10	82,086	820,862
83008	ADMINISTRATIVE PROJECT MANAGER	110,509-191,752	15	140,878	2,113,163
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	78,534-132,835	23	101,367	2,331,437
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	119,492-171,878	4	137,729	550,916
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	127,720-127,720	1	127,720	127,720
10026	ADMINISTRATIVE STAFF ANALYST	166,507-195,291	3	177,534	532,602
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,000-139,113	10	121,904	1,219,037
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	67,529-105,138	8	88,982	711,856
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	123,537-123,537	1	123,537	123,537
30087	AGENCY ATTORNEY	104,688-108,000	2	106,344	212,688
90748	APPRENTICE (CONSTRUCTION LABORER)	32,260- 50,530	43	35,289	1,517,442
20510	ASSISTANT CHEMICAL ENGINEER	73,736- 73,736	1	73,736	73,736
20210	ASSISTANT CIVIL ENGINEER	57,078- 85,646	72	68,025	4,897,806
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 85,646	6	71,095	426,570
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 75,197	21	66,996	1,406,908
21310	ASSISTANT LANDSCAPE ARCHITECT	65,640- 72,497	4	67,354	269,417
20410	ASSISTANT MECHANICAL ENGINEER	57,078- 85,646	32	67,251	2,152,020
21822	ASSOCIATE CHEMIST	52,923- 99,260	55	73,762	4,056,892
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	68,544-114,955	12	78,912	946,945
81106	ASSOCIATE PARK SERVICE WORKER	52,247- 52,247	2	52,247	104,494
22427	ASSOCIATE PROJECT MANAGER	67,758-114,886	109	86,909	9,473,065
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,503-108,072	14	84,418	1,181,853
12627	ASSOCIATE STAFF ANALYST	70,611- 96,657	12	85,427	1,025,126
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-113,736	3	100,741	302,224
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
90641	CITY PARK WORKER	34,716- 43,117	11	40,321	443,528
22122	CITY PLANNER	62,245-106,810	18	78,456	1,412,205
21744	CITY RESEARCH SCIENTIST	64,140-121,761	42	92,507	3,885,286
20215	CIVIL ENGINEER	77,921-122,168	21	94,327	1,980,868
20202	CIVIL ENGINEERING INTERN	53,560- 59,125	6	58,198	349,185
30726	CLAIM SPECIALIST	47,705- 47,705	1	47,705	47,705

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 61,066	55	44,580	2,451,918
81303	CLIMBER & PRUNER	64,177- 64,177	6	64,177	385,062
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56057	COMMUNITY ASSOCIATE	38,333- 63,818	4	49,305	197,219
56058	COMMUNITY COORDINATOR	62,215- 75,640	8	65,389	523,114
13620	COMPUTER AIDE-NON-SPVR	51,420- 52,141	2	51,781	103,561
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,362	2	71,640	143,280
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-105,059	18	84,707	1,524,726
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	76,500- 76,500	1	76,500	76,500
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	122,834-122,834	1	122,834	122,834
13651	COMPUTER PROGRAMMER ANALYST	58,918- 58,918	1	58,918	58,918
13615	COMPUTER SERVICE TECHNICIAN	55,150- 55,150	1	55,150	55,150
13632	COMPUTER SPECIALIST (SOFTWARE)	92,194-129,751	31	102,492	3,177,238
10050	COMPUTER SYSTEMS MANAGER	136,453-145,941	2	141,197	282,394
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	124,025-124,025	1	124,025	124,025
95216	CONFIDENTIAL ASST TO THE EXECUTIVE DEPUTY COMMISSIONER (DEP)	127,620-127,620	1	127,620	127,620
90756	CONSTRUCTION LABORER	91,956- 91,956	293	91,956	26,942,968
34202	CONSTRUCTION PROJECT MANAGER	65,640-100,558	18	79,926	1,438,675
80609	CUSTODIAN	38,749- 38,823	7	38,760	271,317
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 55,364	2	47,855	95,709
91309	DISTRICT SUPERVISOR (WATER & SEWER SYSTEMS)	101,210-101,350	17	101,243	1,721,138
91717	ELECTRICIAN	114,882-114,882	17	114,882	1,952,991
91722	ELECTRICIANS HELPER	72,897- 72,897	7	72,897	510,281
20113	ENGINEERING TECHNICIAN	42,114- 78,249	59	52,351	3,088,715
20618	ENVIRONMENTAL ENGINEER	122,000-122,000	1	122,000	122,000
20616	ENVIRONMENTAL ENGINEERING INTERN	59,125- 59,125	2	59,125	118,250
70811	ENVIRONMENTAL POLICE OFFICER	49,645- 77,070	192	62,981	12,092,405
7081A	ENVIRONMENTAL POLICE OFFICER-MANAGERIAL	134,280-179,829	11	144,515	1,589,660
95005	EXECUTIVE AGENCY COUNSEL	159,650-198,239	2	178,945	357,889
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	145,022-145,022	1	145,022	145,022
81361	FORESTER	59,497- 64,177	2	61,837	123,674
81310	GARDENER	49,922- 69,093	10	54,985	549,850
21915	GEOLOGIST	65,640- 65,640	2	65,640	131,280
92517	HELICOPTER MECHANIC (DEP)	84,254- 84,254	1	84,254	84,254
91244	HELICOPTER PILOT (DEP)	84,254- 84,254	2	84,254	168,508
31305	INDUSTRIAL HYGIENIST	56,041- 64,447	12	61,645	739,740
91001	INSTRUMENTAL SPECIALIST	53,641- 76,798	26	70,526	1,833,687
82107	LABORATORY HELPER	43,811- 49,091	2	46,451	92,902
21513	LABORATORY MICROBIOLOGIST	61,051- 61,063	9	61,052	549,471
21315	LANDSCAPE ARCHITECT	77,921- 77,921	1	77,921	77,921
92610	MACHINIST	90,619- 90,619	14	90,619	1,268,668

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92611	MACHINIST'S HELPER	73,518- 85,545	12	83,541	1,002,490
20415	MECHANICAL ENGINEER	92,640-103,950	3	97,271	291,814
20403	MECHANICAL ENGINEERING INTERN	59,125- 59,125	7	59,125	413,875
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
91628	OLLER	124,758-124,758	16	124,758	1,996,128
91915	PLUMBER	96,447- 96,447	13	96,447	1,253,815
91916	PLUMBER'S HELPER	67,508- 67,508	2	67,508	135,015
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 89,825	73	61,589	4,495,997
12158	PROCUREMENT ANALYST	41,395- 74,542	25	61,888	1,547,198
22426	PROJECT MANAGER	65,640- 77,941	14	66,624	932,736
22425	PROJECT MANAGER INTERN#	51,535- 59,265	11	54,346	597,805
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,533	1	62,533	62,533
60215	PUBLIC RECORDS AIDE	49,572- 49,572	1	49,572	49,572
60910	RESEARCH ASSISTANT	52,560- 52,560	1	52,560	52,560
21538	SCIENTIST (WATER ECOLOGY)	52,931- 87,372	61	68,163	4,157,953
10252	SECRETARY	62,820- 62,820	1	62,820	62,820
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	150,858-161,361	6	159,610	957,661
12626	STAFF ANALYST	61,866- 77,588	17	66,573	1,131,734
12749	STAFF ANALYST TRAINEE	42,150- 52,347	5	46,719	233,593
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	48	131,001	6,288,054
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	121,540-121,540	1	121,540	121,540
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	113,300-170,804	18	136,507	2,457,120
91308	SUPERVISOR (WATER & SEWER SYSTEMS)	96,390- 96,529	109	96,431	10,510,995
91314	SUPERVISOR (WATERSHED MAINTENANCE)	72,623- 95,173	103	79,726	8,211,780
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	6	123,724	742,347
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-121,196	3	121,196	363,588
12202	SUPERVISOR OF STOCK WORKERS	63,639- 70,090	2	66,865	133,729
91972	SUPERVISOR PLUMBER	101,015-101,015	4	101,015	404,059
21015	SURVEYOR	71,777- 86,665	10	78,577	785,773
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	63,631- 73,349	2	68,490	136,980
34615	WATER USE INSPECTOR	52,864- 52,864	2	52,864	105,728
91011	WATERSHED MAINTAINER	41,033- 60,655	204	55,234	11,267,659
TOTAL FOR OBJECT 001			2,315		187,151,565

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

POSITION SCHEDULE FOR U/A 003	2,315	187,151,565
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	546	44,140,283
TOTAL FOR U/A 003	2,861	231,291,848

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR04 Civilian Cleanup Bluebelt Maint OTPS									
10		SUPPLYS&MATL			32,274				32,274-
		100 SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL			32,274				32,274-
30		PROPTY&EQUIP			12,380				12,380-
		332 PURCH DATA PROCESSING EQUIPT							
		SUBTOTAL FOR PROPTY&EQUIP			12,380				12,380-
40		OTHR SER&CHR			1,960				1,960-
		400 CONTRACTUAL SERVICES-GENERAL							
		402 TELEPHONE & OTHER COMMUNICATNS			400				400-
		412 RENTALS OF MISC.EQUIP			14,848				14,848-
		SUBTOTAL FOR OTHR SER&CHR			17,208				17,208-
		SUBTOTAL FOR BUDGET CODE CR04			61,862				61,862-
BUDGET CODE: CR05 Civilian Cleanup Hydrant Painting OTPS									
10		SUPPLYS&MATL			109,748				109,748-
		100 SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL			109,748				109,748-
30		PROPTY&EQUIP			25,380				25,380-
		332 PURCH DATA PROCESSING EQUIPT							
		SUBTOTAL FOR PROPTY&EQUIP			25,380				25,380-
40		OTHR SER&CHR			920				920-
		400 CONTRACTUAL SERVICES-GENERAL							
		402 TELEPHONE & OTHER COMMUNICATNS			875				875-
		412 RENTALS OF MISC.EQUIP			108,658				108,658-
		SUBTOTAL FOR OTHR SER&CHR			110,453				110,453-
		SUBTOTAL FOR BUDGET CODE CR05			245,581				245,581-
BUDGET CODE: CR06 Civilian Cleanup Bronx Water Ops OTPS									
40		OTHR SER&CHR			4,296				4,296-
		412 RENTALS OF MISC.EQUIP							
		SUBTOTAL FOR OTHR SER&CHR			4,296				4,296-
60		CNTRCTL SVCS			569				569-
		624 CLEANING SERVICES							
		SUBTOTAL FOR CNTRCTL SVCS			569				569-
		SUBTOTAL FOR BUDGET CODE CR06			4,865				4,865-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: CR07 Civilian Cleanup Drains & Gardens OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,933			13,933-
		SUBTOTAL FOR CNTRCTL SVCS		13,933			13,933-
		SUBTOTAL FOR BUDGET CODE CR07		13,933			13,933-
BUDGET CODE: CR22 Civilian Cleanup Corps - Round 2 (OTPS)							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				124,138	124,138
		SUBTOTAL FOR CNTRCTL SVCS				124,138	124,138
		SUBTOTAL FOR BUDGET CODE CR22				124,138	124,138
BUDGET CODE: CVSO Coronavirus BWSO							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		59,142			59,142-
		SUBTOTAL FOR SUPPLYS&MATL		59,142			59,142-
		SUBTOTAL FOR BUDGET CODE CVSO		59,142			59,142-
BUDGET CODE: CVWS Coronavirus BWS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,520			27,520-
		107 MEDICAL, SURGICAL & LAB SUPPLY		52,656			52,656-
		169 MAINTENANCE SUPPLIES		50,270			50,270-
		SUBTOTAL FOR SUPPLYS&MATL		130,446			130,446-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		55,254			55,254-
		315 OFFICE EQUIPMENT		43,286			43,286-
		SUBTOTAL FOR PROPTY&EQUIP		98,540			98,540-
40	OTHR SER&CHR	403 OFFICE SERVICES		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000			10,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		130,446			130,446-
		624 CLEANING SERVICES		147,667			147,667-
		SUBTOTAL FOR CNTRCTL SVCS		278,113			278,113-
		SUBTOTAL FOR BUDGET CODE CVWS		517,099			517,099-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: CVWT Coronavirus BWT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		31,464			31,464-
			SUBTOTAL FOR SUPPLYS&MATL		31,464			31,464-
60	CNTRCTL SVCS	624	CLEANING SERVICES		136,053			136,053-
			SUBTOTAL FOR CNTRCTL SVCS		136,053			136,053-
			SUBTOTAL FOR BUDGET CODE CVWT		167,517			167,517-
BUDGET CODE: CV04 Coronavirus U/A 004								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		271,619			271,619-
			SUBTOTAL FOR SUPPLYS&MATL		271,619			271,619-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,292			8,292-
		624	CLEANING SERVICES		164,601			164,601-
			SUBTOTAL FOR CNTRCTL SVCS		172,893			172,893-
			SUBTOTAL FOR BUDGET CODE CV04		444,512			444,512-
BUDGET CODE: E009 Sandy Minor HMP Work								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,198,712			2,198,712-
			SUBTOTAL FOR OTHR SER&CHR		2,198,712			2,198,712-
			SUBTOTAL FOR BUDGET CODE E009		2,198,712			2,198,712-
BUDGET CODE: E010 Replacement Water Meters								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		754			754-
			SUBTOTAL FOR PROPTY&EQUIP		754			754-
			SUBTOTAL FOR BUDGET CODE E010		754			754-
			TOTAL FOR		3,713,977		124,138	3,589,839-

RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		97,201		194,403	97,202
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,398		10,000	398-
		169 MAINTENANCE SUPPLIES		3,500		7,000	3,500
		SUBTOTAL FOR SUPPLYS&MATL		111,099		211,403	100,304
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP				20,000	20,000
		332 PURCH DATA PROCESSING EQUIPT		4,930		9,861	4,931
		337 BOOKS-OTHER		3,500		7,000	3,500
		SUBTOTAL FOR PROPTY&EQUIP		8,430		36,861	28,431
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,856			3,856-
		412 RENTALS OF MISC.EQUIP		7,500		15,000	7,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		40,000	20,000
		SUBTOTAL FOR OTHR SER&CHR		31,356		55,000	23,644
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	103,008	2	204,524	101,516
		608 MAINT & REP GENERAL		137,000		70,000	67,000-
		615 PRINTING CONTRACTS		1,000		2,000	1,000
		671 TRAINING PRGM CITY EMPLOYEES		3,250		6,500	3,250
		SUBTOTAL FOR CNTRCTL SVCS	2	244,258	2	283,024	38,766
		SUBTOTAL FOR BUDGET CODE 0724	2	395,143	2	586,288	191,145
BUDGET CODE: 8264 Water Supply System Ancillary Charges							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,673,776		2,448,878	775,102
		SUBTOTAL FOR PROPTY&EQUIP		1,673,776		2,448,878	775,102
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,197,700			2,197,700-
	025001	40X CONTRACTUAL SERVICES-GENERAL		216,268			216,268-
	032001	40X CONTRACTUAL SERVICES-GENERAL		853,700			853,700-
	057001	40X CONTRACTUAL SERVICES-GENERAL					
	098001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	260001	40X CONTRACTUAL SERVICES-GENERAL		19,917			19,917-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				260,000	260,000
		SUBTOTAL FOR OTHR SER&CHR		3,287,585		260,000	3,027,585-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
						AMOUNT	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		628,683			628,683-	
		607 MAINT & REP MOTOR VEH EQUIP		61,807			61,807-	
		SUBTOTAL FOR CNTRCTL SVCS		690,490			690,490-	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		343,000			343,000-	
		SUBTOTAL FOR FXD MIS CHGS		343,000			343,000-	
		SUBTOTAL FOR BUDGET CODE 8264		5,994,851		2,708,878	3,285,973-	
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	2	6,389,994	2	3,295,166	3,094,828-	
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS								
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,805		71,610	35,805	
		SUBTOTAL FOR PROPTY&EQUIP		35,805		71,610	35,805	
		SUBTOTAL FOR BUDGET CODE X101		35,805		71,610	35,805	
BUDGET CODE: 0184 WATER SUPPLY MANDATES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		43,658		496,712	453,054	
		109 FUEL OIL		1,094,500		844,500	250,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,138,158		1,341,212	203,054	
40	OTHR SER&CHR 850001	40X CONTRACTUAL SERVICES-GENERAL		80,129			80,129-	
		SUBTOTAL FOR OTHR SER&CHR		80,129			80,129-	
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1	1,750	1	3,500	1,750	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,750	1	3,500	1,750	
		SUBTOTAL FOR BUDGET CODE 0184	1	1,220,037	1	1,344,712	124,675	
BUDGET CODE: 0187 BWSO Hydrant Painting Utility								
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		141,540			141,540-	
		SUBTOTAL FOR OTHR SER&CHR		141,540			141,540-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

					MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23		
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0187					141,540			141,540-
BUDGET CODE: 0188 BWSO Bluebelt Clean Up Utility								
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		84,924				84,924-
SUBTOTAL FOR OTHR SER&CHR					84,924			84,924-
SUBTOTAL FOR BUDGET CODE 0188					84,924			84,924-
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		87,983		87,983		
		100 SUPPLIES + MATERIALS - GENERAL		1,474,320		1,990,954		516,634
		109 FUEL OIL		2,950		2,950		
		169 MAINTENANCE SUPPLIES		206,545		189,091		17,454-
		170 CLEANING SUPPLIES		3,000		6,000		3,000
SUBTOTAL FOR SUPPLYS&MATL					1,774,798	2,276,978		502,180
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		860,309		346,933		513,376-
		319 SECURITY EQUIPMENT		11,000		22,000		11,000
SUBTOTAL FOR PROPTY&EQUIP					871,309	368,933		502,376-
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL		2,604,750		1,980,000		624,750-
	841001	40X CONTRACTUAL SERVICES-GENERAL		275,073		275,073		
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		6,122,408		4,371,729		1,750,679-
	412	RENTALS OF MISC.EQUIP		405,146		51,740		353,406-
	856001	42C HEAT LIGHT & POWER		2,234,040		2,177,289		56,751-
	499	OTHER EXPENSES - GENERAL				1,700,000		1,700,000
SUBTOTAL FOR OTHR SER&CHR					11,641,417	10,555,831		1,085,586-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	255,114	14	548,722		293,608
		615 PRINTING CONTRACTS		9,401		2,500		6,901-
		624 CLEANING SERVICES	3	815,067	3	484,917		330,150-
		676 MAINT & OPER OF INFRASTRUCTURE	2	22,500	2	45,000		22,500
SUBTOTAL FOR CNTRCTL SVCS					19	1,102,082	19	1,081,139
SUBTOTAL FOR BUDGET CODE 0204					19	15,389,606	19	14,282,881

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 0213 BWSO Water Main Leak Reductiion OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		97,880		50,516	47,364-
			SUBTOTAL FOR SUPPLYS&MATL		97,880		50,516	47,364-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		226,367		220,000	226,367-
		305	MOTOR VEHICLES				220,000	220,000
			SUBTOTAL FOR PROPTY&EQUIP		226,367		220,000	6,367-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				58,344	58,344
			SUBTOTAL FOR OTHR SER&CHR				58,344	58,344
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		30,000			30,000-
			SUBTOTAL FOR CNTRCTL SVCS		30,000			30,000-
			SUBTOTAL FOR BUDGET CODE 0213		354,247		328,860	25,387-
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		177,406		84,904	92,502-
		109	FUEL OIL		550		550	
		169	MAINTENANCE SUPPLIES		373,000		786,000	413,000
		199	DATA PROCESSING SUPPLIES		93,011		186,022	93,011
			SUBTOTAL FOR SUPPLYS&MATL		643,967		1,057,476	413,509
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		491,649		186,098	305,551-
		302	TELECOMMUNICATIONS EQUIPMENT		36,187		72,375	36,188
		314	OFFICE FURITURE		7,750		7,750	
		332	PURCH DATA PROCESSING EQUIPT		4,907		9,815	4,908
		337	BOOKS-OTHER		892		1,785	893
			SUBTOTAL FOR PROPTY&EQUIP		541,385		277,823	263,562-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		75,753		75,753	
		403	OFFICE SERVICES		455		910	455
		451	NON OVERNIGHT TRVL EXP-GENERAL		200		400	200
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,470		2,941	1,471
		499	OTHER EXPENSES - GENERAL				670,042	670,042
			SUBTOTAL FOR OTHR SER&CHR		77,878		750,046	672,168
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	302,838	3	462,838	160,000
		608	MAINT & REP GENERAL	6	2,926,709	6	4,057,352	1,130,643

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES		5,001		5,000	1-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	1,500	1,500
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	18,262	18,262
		SUBTOTAL FOR CNTRCTL SVCS	11	3,234,548	11	4,544,952	1,310,404
		SUBTOTAL FOR BUDGET CODE 0214	11	4,497,778	11	6,630,297	2,132,519
BUDGET CODE: 0216 Lead Service Line Replacement OTPS							
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,000,000			3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000			3,000,000-
		SUBTOTAL FOR BUDGET CODE 0216		3,000,000			3,000,000-
BUDGET CODE: 0270 BWSO Resiliency Maintenance O&M							
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				500,000	500,000
		SUBTOTAL FOR CNTRCTL SVCS				500,000	500,000
		SUBTOTAL FOR BUDGET CODE 0270				500,000	500,000
BUDGET CODE: 0272 Flood Barriers							
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				2,500,000	2,500,000
		SUBTOTAL FOR CNTRCTL SVCS				2,500,000	2,500,000
		SUBTOTAL FOR BUDGET CODE 0272				2,500,000	2,500,000
BUDGET CODE: 0273 BWSO Permitting Office							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,408		11,000	2,592
		101 PRINTING SUPPLIES				2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		8,408		13,000	4,592
		60 CNTRCTL SVCS 624 CLEANING SERVICES		24,750		37,000	12,250
		SUBTOTAL FOR CNTRCTL SVCS		24,750		37,000	12,250
		SUBTOTAL FOR BUDGET CODE 0273		33,158		50,000	16,842
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
									#	CNRCT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			297			9,395		9,098
		199 DATA PROCESSING SUPPLIES			262,650			170,000		92,650-
		SUBTOTAL FOR SUPPLYS&MATL			262,947			179,395		83,552-
30	PROPTY&EQUIP	337 BOOKS-OTHER			1,642			3,285		1,643
		SUBTOTAL FOR PROPTY&EQUIP			1,642			3,285		1,643
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			30,000			60,000		30,000
		402 TELEPHONE & OTHER COMMUNICATNS			2,440			2,440		
		403 OFFICE SERVICES			1,750			5,500		3,750
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,152			2,305		1,153
		499 OTHER EXPENSES - GENERAL						511,850		511,850
		SUBTOTAL FOR OTHR SER&CHR			35,342			582,095		546,753
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		956,000	1		2,000,000		1,044,000
		615 PRINTING CONTRACTS			5,000			10,000		5,000
		SUBTOTAL FOR CNRCTL SVCS	1		961,000	1		2,010,000		1,049,000
		SUBTOTAL FOR BUDGET CODE 0274	1		1,260,931	1		2,774,775		1,513,844
BUDGET CODE: 0276 Flash Flood Response OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,000			30,000		
		SUBTOTAL FOR SUPPLYS&MATL			30,000			30,000		
		SUBTOTAL FOR BUDGET CODE 0276			30,000			30,000		
BUDGET CODE: 0277 Outfall Inspection OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						132,000		132,000
		SUBTOTAL FOR SUPPLYS&MATL						132,000		132,000
30	PROPTY&EQUIP	305 MOTOR VEHICLES						135,000		135,000
		SUBTOTAL FOR PROPTY&EQUIP						135,000		135,000
		SUBTOTAL FOR BUDGET CODE 0277						267,000		267,000
BUDGET CODE: 0280 CMOM Program										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			42,494			4,500		37,994-
		SUBTOTAL FOR SUPPLYS&MATL			42,494			4,500		37,994-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			20,994					20,994-
	SUBTOTAL FOR PROPTY&EQUIP				20,994					20,994-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			11,864,083			4,405,316		7,458,767-
		499 OTHER EXPENSES - GENERAL						2,035,474		2,035,474
	SUBTOTAL FOR OTHR SER&CHR				11,864,083			6,440,790		5,423,293-
	SUBTOTAL FOR BUDGET CODE 0280				11,927,571			6,445,290		5,482,281-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			23,698			73,698		50,000
		100 SUPPLIES + MATERIALS - GENERAL			784,680			569,213		215,467-
		169 MAINTENANCE SUPPLIES			61,090			116,181		55,091
	SUBTOTAL FOR SUPPLYS&MATL				869,468			759,092		110,376-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			123,103			90,331		32,772-
		314 OFFICE FURITURE			5,000			5,000		
		332 PURCH DATA PROCESSING EQUIPT			104,520					104,520-
	SUBTOTAL FOR PROPTY&EQUIP				232,623			95,331		137,292-
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL								
		841001 40X CONTRACTUAL SERVICES-GENERAL			10,000			10,000		
		400 CONTRACTUAL SERVICES-GENERAL			2,211,249			7,756,357		5,545,108
		499 OTHER EXPENSES - GENERAL			26,533			332,476		305,943
	SUBTOTAL FOR OTHR SER&CHR				2,247,782			8,098,833		5,851,051
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						14,000		14,000
		608 MAINT & REP GENERAL	5		94,500	5		189,000		94,500
	SUBTOTAL FOR CNTRCTL SVCS		5		94,500	5		203,000		108,500
	SUBTOTAL FOR BUDGET CODE 0284		5		3,444,373	5		9,156,256		5,711,883
BUDGET CODE: 0302 BWSO Sidewalk Restoration										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			106,495			1,800,000		1,693,505
	SUBTOTAL FOR CNTRCTL SVCS				106,495			1,800,000		1,693,505
	SUBTOTAL FOR BUDGET CODE 0302				106,495			1,800,000		1,693,505



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0303 BWSO Sewer TV Inspection and Cleaning								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,000,000		2,000,000
		SUBTOTAL FOR CNTRCTL SVCS				2,000,000		2,000,000
		SUBTOTAL FOR BUDGET CODE 0303				2,000,000		2,000,000
BUDGET CODE: 0304 BWSO Catch Basin Installation and Rehab								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,836,789		14,151,505		8,314,716
		SUBTOTAL FOR CNTRCTL SVCS		5,836,789		14,151,505		8,314,716
		SUBTOTAL FOR BUDGET CODE 0304		5,836,789		14,151,505		8,314,716
BUDGET CODE: 0305 BWSO Bluebelt Engineering & Landscaping								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		501,000		500,000		1,000-
		SUBTOTAL FOR CNTRCTL SVCS		501,000		500,000		1,000-
		SUBTOTAL FOR BUDGET CODE 0305		501,000		500,000		1,000-
BUDGET CODE: 0306 BWSO Sewer Guniting								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		518,862		1,048,495		529,633
		SUBTOTAL FOR CNTRCTL SVCS		518,862		1,048,495		529,633
		SUBTOTAL FOR BUDGET CODE 0306		518,862		1,048,495		529,633
BUDGET CODE: 0307 BWSO Sewer Lining								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,333,439		4,950,000		1,616,561
		SUBTOTAL FOR CNTRCTL SVCS		3,333,439		4,950,000		1,616,561
		SUBTOTAL FOR BUDGET CODE 0307		3,333,439		4,950,000		1,616,561
BUDGET CODE: 0308 BWSO Sewer Reconstruction								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		473,000		2,500,001		2,027,001
		SUBTOTAL FOR CNTRCTL SVCS		473,000		2,500,001		2,027,001
		SUBTOTAL FOR BUDGET CODE 0308		473,000		2,500,001		2,027,001

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0309 BWSO Sewer Reconstruction Queens							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				850,000	850,000
		SUBTOTAL FOR CNTRCTL SVCS				850,000	850,000
		SUBTOTAL FOR BUDGET CODE 0309				850,000	850,000
BUDGET CODE: 0310 Emergency Water Main Contracts							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,541,557		600,000	941,557-
		SUBTOTAL FOR CNTRCTL SVCS		1,541,557		600,000	941,557-
		SUBTOTAL FOR BUDGET CODE 0310		1,541,557		600,000	941,557-
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		33,238		66,477	33,239
		101 PRINTING SUPPLIES		6,750		13,500	6,750
		169 MAINTENANCE SUPPLIES		500		1,000	500
		199 DATA PROCESSING SUPPLIES		15,648		55,296	39,648
		SUBTOTAL FOR SUPPLYS&MATL		66,136		146,273	80,137
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,614		13,229	6,615
		302 TELECOMMUNICATIONS EQUIPMENT		5,450		10,900	5,450
		315 OFFICE EQUIPMENT		1,500		3,000	1,500
		332 PURCH DATA PROCESSING EQUIPT		364,175		298,351	65,824-
		337 BOOKS-OTHER		3,000		6,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP		380,739		331,480	49,259-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450	
	860001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1,341		2,683	1,342
		402 TELEPHONE & OTHER COMMUNICATNS		24,962		24,962	
		403 OFFICE SERVICES		61,283		22,567	38,716-
		412 RENTALS OF MISC.EQUIP		137,987		178,498	40,511
		417 ADVERTISING		6,500		13,000	6,500
		432 LEASING OF DATA PROC EQUIP		13,000		26,001	13,001
		451 NON OVERNIGHT TRVL EXP-GENERAL		252,092		252,848	756
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,006		12,500	5,494

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		9,102		6,205		2,897-	
		SUBTOTAL FOR OTHR SER&CHR		518,723		544,714		25,991	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				44,000		44,000	
		602 TELECOMMUNICATIONS MAINT		1,011		1,000		11-	
		608 MAINT & REP GENERAL	1	650	1	1,300		650	
		612 OFFICE EQUIPMENT MAINTENANCE	1	43,075	1	86,150		43,075	
		615 PRINTING CONTRACTS		2,500		5,000		2,500	
		624 CLEANING SERVICES	1	6,897	1	13,795		6,898	
		671 TRAINING PRGM CITY EMPLOYEES	1	8,250	1	16,500		8,250	
		686 PROF SERV OTHER	2	18,919	2	69,839		50,920	
		SUBTOTAL FOR CNTRCTL SVCS	6	81,302	6	237,584		156,282	
		SUBTOTAL FOR BUDGET CODE 0614	6	1,046,900	6	1,260,051		213,151	
BUDGET CODE: 3119 Security - Water									
60 CNTRCTL SVCS		619 SECURITY SERVICES		298,430		298,430			
		SUBTOTAL FOR CNTRCTL SVCS		298,430		298,430			
		SUBTOTAL FOR BUDGET CODE 3119		298,430		298,430			
BUDGET CODE: 3332 BWSO Green Infrastructure									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		117,543		306,685		189,142	
		SUBTOTAL FOR SUPPLYS&MATL		117,543		306,685		189,142	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,469				23,469-	
		302 TELECOMMUNICATIONS EQUIPMENT		7,461				7,461-	
		305 MOTOR VEHICLES				756,000		756,000	
		SUBTOTAL FOR PROPTY&EQUIP		30,930		756,000		725,070	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,605				30,605-	
		403 OFFICE SERVICES		450				450-	
		412 RENTALS OF MISC.EQUIP		384,566				384,566-	
		499 OTHER EXPENSES - GENERAL		500,000		500,000			
		SUBTOTAL FOR OTHR SER&CHR		915,621		500,000		415,621-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000		1,082,103		1,062,103	
		608 MAINT & REP GENERAL		2,500		5,000		2,500	
		624 CLEANING SERVICES		159,201		105,000		54,201-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					181,701			1,192,103	1,010,402
SUBTOTAL FOR BUDGET CODE 3332					1,245,795			2,754,788	1,508,993
BUDGET CODE: 3334 GREEN INFRASTRUCTURE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,000				11,000-
		199	DATA PROCESSING SUPPLIES		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					21,000				21,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		7,800				7,800-
SUBTOTAL FOR PROPTY&EQUIP					7,800				7,800-
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL		506,207				506,207-
		846001	40X CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		2,200				2,200-
		417	ADVERTISING		2,000				2,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		18,000				18,000-
		499	OTHER EXPENSES - GENERAL		2,002,498			2,916,622	914,124
SUBTOTAL FOR OTHR SER&CHR					2,530,905			2,916,622	385,717
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,569,491			2,471,250	1,098,241-
		615	PRINTING CONTRACTS		2,000				2,000-
		671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS					3,573,491			2,471,250	1,102,241-
SUBTOTAL FOR BUDGET CODE 3334					6,133,196			5,387,872	745,324-
BUDGET CODE: 3335 SUPERFUND OTPS									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,203,600			5,200,000	1,996,400
		686	PROF SERV OTHER					500,000	500,000
SUBTOTAL FOR CNTRCTL SVCS					3,203,600			5,700,000	2,496,400
SUBTOTAL FOR BUDGET CODE 3335					3,203,600			5,700,000	2,496,400
BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		250,000			500,000	250,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					250,000		500,000	250,000	
SUBTOTAL FOR BUDGET CODE 3337					250,000		500,000	250,000	
BUDGET CODE: 3338 MS4 Utility OTPS									
40 OTHR SER&CHR		417 ADVERTISING		3,931				3,931-	
		499 OTHER EXPENSES - GENERAL				32,000		32,000	
SUBTOTAL FOR OTHR SER&CHR					3,931		32,000	28,069	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,585,055				1,585,055-	
SUBTOTAL FOR CNTRCTL SVCS					1,585,055			1,585,055-	
SUBTOTAL FOR BUDGET CODE 3338					1,588,986		32,000	1,556,986-	
BUDGET CODE: 3340 BWSO Green Infrastructure Bluebelts									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,032		52,065		26,033	
SUBTOTAL FOR SUPPLYS&MATL					26,032		52,065	26,033	
SUBTOTAL FOR BUDGET CODE 3340					26,032		52,065	26,033	
BUDGET CODE: 3347 GI Private Incentive Grant Initiative									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,350		15,900,000		15,897,650	
SUBTOTAL FOR CNTRCTL SVCS					2,350		15,900,000	15,897,650	
SUBTOTAL FOR BUDGET CODE 3347					2,350		15,900,000	15,897,650	
BUDGET CODE: 3374 Bluebelt Maintenance									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,549		57,000		27,451	
SUBTOTAL FOR SUPPLYS&MATL					29,549		57,000	27,451	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		66,759		14,300		52,459-	
		305 MOTOR VEHICLES				130,000		130,000	
SUBTOTAL FOR PROPTY&EQUIP					66,759		144,300	77,541	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		449,035		592,000		142,965	
		403 OFFICE SERVICES		500		1,000		500	
		412 RENTALS OF MISC.EQUIP		26,307		3,000		23,307-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				475,842		596,000		120,158
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				75,000		75,000
		608 MAINT & REP GENERAL		40,000		7,000		33,000-
		624 CLEANING SERVICES		1				1-
SUBTOTAL FOR CNTRCTL SVCS				40,001		82,000		41,999
SUBTOTAL FOR BUDGET CODE 3374				612,151		879,300		267,149
BUDGET CODE: 3700 Budget Management BWSO								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,749,026				1,749,026-
SUBTOTAL FOR OTHR SER&CHR				1,749,026				1,749,026-
SUBTOTAL FOR BUDGET CODE 3700				1,749,026				1,749,026-
BUDGET CODE: 3705 Budget Management BEPA U/A 004								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		939,815				939,815-
SUBTOTAL FOR OTHR SER&CHR				939,815				939,815-
SUBTOTAL FOR BUDGET CODE 3705				939,815				939,815-
BUDGET CODE: 3709 Budget Management OIT PC Purchasing 004								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		97,309				97,309-
SUBTOTAL FOR OTHR SER&CHR				97,309				97,309-
SUBTOTAL FOR BUDGET CODE 3709				97,309				97,309-
BUDGET CODE: 3710 Budget Management BPA Rain Barrels								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250,000				250,000-
SUBTOTAL FOR OTHR SER&CHR				250,000				250,000-
SUBTOTAL FOR BUDGET CODE 3710				250,000				250,000-
BUDGET CODE: 3712 Budget Management FMC JOCs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		42,652				42,652-
SUBTOTAL FOR OTHR SER&CHR				42,652				42,652-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3712				42,652			42,652-
BUDGET CODE: 4884 Croton WFP - Sulfuric Acid							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,641,272		5,641,272	
SUBTOTAL FOR SUPPLYS&MATL				5,641,272		5,641,272	
SUBTOTAL FOR BUDGET CODE 4884				5,641,272		5,641,272	
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,292,627		5,648,652	2,643,975-
SUBTOTAL FOR SUPPLYS&MATL				8,292,627		5,648,652	2,643,975-
SUBTOTAL FOR BUDGET CODE 600C				8,292,627		5,648,652	2,643,975-
BUDGET CODE: 613C Cap to Exp BWSO JOCs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		337,900			337,900-
SUBTOTAL FOR OTHR SER&CHR				337,900			337,900-
SUBTOTAL FOR BUDGET CODE 613C				337,900			337,900-
BUDGET CODE: 615C Cap to Exp FMC JOCs							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		54,179		86,200	32,021
SUBTOTAL FOR CNTRCTL SVCS				54,179		86,200	32,021
SUBTOTAL FOR BUDGET CODE 615C				54,179		86,200	32,021
BUDGET CODE: 634C Cap to Exp BWSO TOCs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		392,100		600,000	207,900
SUBTOTAL FOR OTHR SER&CHR				392,100		600,000	207,900
SUBTOTAL FOR BUDGET CODE 634C				392,100		600,000	207,900
TOTAL FOR WATER AND SEWER OPERATIONS SYS			43	85,935,432	43	117,522,312	31,586,880

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 0525 UNIVERSAL METERING OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,260		30,260	
		100 SUPPLIES + MATERIALS - GENERAL		636,951		330,000	306,951-
		101 PRINTING SUPPLIES		15,000		10,000	5,000-
		117 POSTAGE		1,075,145		2,224,291	1,149,146
		169 MAINTENANCE SUPPLIES		277,500		164,902	112,598-
		199 DATA PROCESSING SUPPLIES		190,000		760,000	570,000
		SUBTOTAL FOR SUPPLYS&MATL		2,224,856		3,519,453	1,294,597
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,152,850		2,500,609	652,241-
		302 TELECOMMUNICATIONS EQUIPMENT		56,750		413,500	356,750
		314 OFFICE FURITURE		25,000		25,000	
		315 OFFICE EQUIPMENT		32,810		5,000	27,810-
		319 SECURITY EQUIPMENT		62,650		65,300	2,650
		332 PURCH DATA PROCESSING EQUIPT		51,961		283,923	231,962
		337 BOOKS-OTHER		22,700		45,400	22,700
		SUBTOTAL FOR PROPTY&EQUIP		3,404,721		3,338,732	65,989-
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL					
	806001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		11,300		11,300	
	858001	40X CONTRACTUAL SERVICES-GENERAL		16,914		16,914	
	400	CONTRACTUAL SERVICES-GENERAL		354,275		1,540,550	1,186,275
	402	TELEPHONE & OTHER COMMUNICATNS		34,000		34,000	
	403	OFFICE SERVICES		25,600		20,000	5,600-
	412	RENTALS OF MISC.EQUIP		44,650		143,200	98,550
	417	ADVERTISING		850		850	850-
	856001	42C HEAT LIGHT & POWER		19,952		13,279	6,673-
	427	DATA PROCESSING SERVICES		10,500		10,500	10,500-
	451	NON OVERNIGHT TRVL EXP-GENERAL		20,000		40,000	20,000
	452	NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000	500
		SUBTOTAL FOR OTHR SER&CHR		538,541		1,820,243	1,281,702
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	121,098	3	305,000	183,902
		602 TELECOMMUNICATIONS MAINT	1	335,144	1	330,000	5,144-
		608 MAINT & REP GENERAL	4	49,483	4	130,000	80,517



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	2	17,650	2	35,300	17,650
		613 DATA PROCESSING EQUIPMENT	2	1,292,000	2	2,102,000	810,000
		615 PRINTING CONTRACTS		1,265,000		941,197	323,803-
		624 CLEANING SERVICES	2	143,688	2	143,693	5
		671 TRAINING PRGM CITY EMPLOYEES	7	49,380	7	98,760	49,380
		684 PROF SERV COMPUTER SERVICES	1	4,791,464	1	3,242,928	1,548,536-
		686 PROF SERV OTHER	1	25,000	1	20,966	4,034-
		SUBTOTAL FOR CNTRCTL SVCS	23	8,089,907	23	7,349,844	740,063-
		SUBTOTAL FOR BUDGET CODE 0525	23	14,258,025	23	16,028,272	1,770,247
BUDGET CODE: 0526 Billing for the Future							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		187,834		1,000,000	812,166
		SUBTOTAL FOR SUPPLYS&MATL		187,834		1,000,000	812,166
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,559,273		4,103,292	6,455,981-
		SUBTOTAL FOR OTHR SER&CHR		10,559,273		4,103,292	6,455,981-
		SUBTOTAL FOR BUDGET CODE 0526		10,747,107		5,103,292	5,643,815-
BUDGET CODE: 0527 BCS NYCWIN Replacement							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		749,602		3,336,251	2,586,649
		SUBTOTAL FOR OTHR SER&CHR		749,602		3,336,251	2,586,649
		SUBTOTAL FOR BUDGET CODE 0527		749,602		3,336,251	2,586,649
BUDGET CODE: 0528 Water Rate Study							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		730,510			730,510-
		SUBTOTAL FOR CNTRCTL SVCS		730,510			730,510-
		SUBTOTAL FOR BUDGET CODE 0528		730,510			730,510-
BUDGET CODE: 3004 PC Purchasing Consolidation							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		504,823			504,823-
		SUBTOTAL FOR SUPPLYS&MATL		504,823			504,823-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,023,309		970,618	52,691-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				1,023,309		970,618	52,691-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,246,150			2,246,150-
SUBTOTAL FOR CNTRCTL SVCS				2,246,150			2,246,150-
SUBTOTAL FOR BUDGET CODE 3004				3,774,282		970,618	2,803,664-
BUDGET CODE: 3219 Security - Water Register							
60 CNTRCTL SVCS		619 SECURITY SERVICES		980,555		980,555	
SUBTOTAL FOR CNTRCTL SVCS				980,555		980,555	
SUBTOTAL FOR BUDGET CODE 3219				980,555		980,555	
BUDGET CODE: 3703 Budget Management BCS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,399,510			1,399,510-
SUBTOTAL FOR OTHR SER&CHR				1,399,510			1,399,510-
SUBTOTAL FOR BUDGET CODE 3703				1,399,510			1,399,510-
TOTAL FOR CUSTOMER & CONSERVATION SERV			23	32,639,591	23	26,418,988	6,220,603-
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0224 WATER SUPPLY SOURCES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000	
		100 SUPPLIES + MATERIALS - GENERAL		869,652		225,921	643,731-
		101 PRINTING SUPPLIES		6,812		7,500	688
		105 AUTOMOTIVE SUPPLIES & MATERIAL		568,779		426,900	141,879-
		107 MEDICAL,SURGICAL & LAB SUPPLY		101,088			101,088-
		109 FUEL OIL		2,639,650		2,339,650	300,000-
		117 POSTAGE		64,750		25,500	39,250-
		169 MAINTENANCE SUPPLIES		2,100,067		208,895	1,891,172-
		170 CLEANING SUPPLIES		8,323		33,809	25,486
		199 DATA PROCESSING SUPPLIES		59,649		46,218	13,431-
SUBTOTAL FOR SUPPLYS&MATL				6,518,770		3,414,393	3,104,377-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		961,033		18,500		942,533-
		302 TELECOMMUNICATIONS EQUIPMENT		266,938		59,750		207,188-
		307 MEDICAL,SURGICAL & LAB EQUIP		54,200				54,200-
		314 OFFICE FURITURE		280,116				280,116-
		315 OFFICE EQUIPMENT				1,000		1,000
		319 SECURITY EQUIPMENT		11,518		7,000		4,518-
		332 PURCH DATA PROCESSING EQUIPT		606,937				606,937-
		337 BOOKS-OTHER		2,785		725		2,060-
		SUBTOTAL FOR PROPTY&EQUIP		2,183,527		86,975		2,096,552-
40		OTHR SER&CHR						
	025001	40X CONTRACTUAL SERVICES-GENERAL						
	032001	40X CONTRACTUAL SERVICES-GENERAL		159,976		159,976		
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		7,600		7,600		
		400 CONTRACTUAL SERVICES-GENERAL		70,450		1,600		68,850-
		402 TELEPHONE & OTHER COMMUNICATNS		371,163		371,163		
		403 OFFICE SERVICES		831,246		324,116		507,130-
		412 RENTALS OF MISC.EQUIP		556,669		218,457		338,212-
		414 RENTALS - LAND BLDGS & STRUCTS		3,446,515		3,594,050		147,535
		417 ADVERTISING		18,526		27,000		8,474
	856001	42C HEAT LIGHT & POWER		1,648,907		2,204,587		555,680
		451 NON OVERNIGHT TRVL EXP-GENERAL		55,983		109,500		53,517
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
		454 OVERNIGHT TRVL EXP-SPECIAL		50,070		19,508		30,562-
		473 SNOW REMOVAL SERVICES		508,874		47,898		460,976-
		499 OTHER EXPENSES - GENERAL				3,722,038		3,722,038
		SUBTOTAL FOR OTHR SER&CHR		7,726,479		10,807,493		3,081,014
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	8	2,657,827	8	15,098		2,642,729-
		602 TELECOMMUNICATIONS MAINT	1	14,578	1	6,000		8,578-
		607 MAINT & REP MOTOR VEH EQUIP		363,901		292,700		71,201-
		608 MAINT & REP GENERAL	20	422,699	20	235,458		187,241-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	40,250		40,250
		613 DATA PROCESSING EQUIPMENT	1	745,484	1	2,000		743,484-
		615 PRINTING CONTRACTS		18,695		500		18,195-
		624 CLEANING SERVICES	5	326,245	5	378,126		51,881
		671 TRAINING PRGM CITY EMPLOYEES	1	4,950	1	34,000		29,050
		676 MAINT & OPER OF INFRASTRUCTURE	19	948,211	19	205,488		742,723-
		684 PROF SERV COMPUTER SERVICES		28,210				28,210-
		686 PROF SERV OTHER	1	164,399	1	500		163,899-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			57	5,695,199	57	1,210,120	4,485,079-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		11,100			11,100-
		736 PAYMENTS FOR WATER SEWER USAGE		55,884		36,000	19,884-
SUBTOTAL FOR FXD MIS CHGS				66,984		36,000	30,984-
SUBTOTAL FOR BUDGET CODE 0224			57	22,190,959	57	15,554,981	6,635,978-
BUDGET CODE: 0232 BWS Reservoir Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		159,540		182,271	22,731
		109 FUEL OIL		25,000		25,000	
		169 MAINTENANCE SUPPLIES		296,498		331,671	35,173
		199 DATA PROCESSING SUPPLIES				3,000	3,000
SUBTOTAL FOR SUPPLYS&MATL				481,038		541,942	60,904
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		229,702		260,214	30,512
		332 PURCH DATA PROCESSING EQUIPT				5,000	5,000
		337 BOOKS-OTHER		1,001		750	251-
SUBTOTAL FOR PROPTY&EQUIP				230,703		265,964	35,261
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		38,144			38,144-
		403 OFFICE SERVICES		2,750		6,510	3,760
		412 RENTALS OF MISC.EQUIP		2,639		26,750	24,111
SUBTOTAL FOR OTHR SER&CHR				43,533		33,260	10,273-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		81,800		144,000	62,200
		608 MAINT & REP GENERAL		62,215		197,072	134,857
		613 DATA PROCESSING EQUIPMENT		3,000			3,000-
		624 CLEANING SERVICES		1,842			1,842-
		671 TRAINING PRGM CITY EMPLOYEES				1,000	1,000
		676 MAINT & OPER OF INFRASTRUCTURE		41		20,790	20,749
		686 PROF SERV OTHER		35,972			35,972-
SUBTOTAL FOR CNTRCTL SVCS				184,870		362,862	177,992
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		10,632			10,632-
SUBTOTAL FOR FXD MIS CHGS				10,632			10,632-
SUBTOTAL FOR BUDGET CODE 0232				950,776		1,204,028	253,252

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		72,560		65,042	7,518-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,334,278		1,337,775	3,497
		117 POSTAGE		113,382		74,179	39,203-
		169 MAINTENANCE SUPPLIES		52,555		48,484	4,071-
		199 DATA PROCESSING SUPPLIES		7,600		8,939	1,339
		SUBTOTAL FOR SUPPLYS&MATL		1,580,375		1,534,419	45,956-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		307,224		269,487	37,737-
		302 TELECOMMUNICATIONS EQUIPMENT		8,471		23,400	14,929
		307 MEDICAL,SURGICAL & LAB EQUIP		137,420		86,700	50,720-
		314 OFFICE FURITURE		20,000		20,000	
		315 OFFICE EQUIPMENT				4,067	4,067
		332 PURCH DATA PROCESSING EQUIPT		57,553		199,396	141,843
		337 BOOKS-OTHER		10,473		8,274	2,199-
		SUBTOTAL FOR PROPTY&EQUIP		541,141		611,324	70,183
40 OTHR SER&CHR 816001		40X CONTRACTUAL SERVICES-GENERAL		437,995		449,145	11,150
		400 CONTRACTUAL SERVICES-GENERAL		574,785		511,811	62,974-
		402 TELEPHONE & OTHER COMMUNICATNS		19,700		19,700	
		403 OFFICE SERVICES		306,760		307,872	1,112
		412 RENTALS OF MISC.EQUIP		18,700		3,500	15,200-
		417 ADVERTISING		126,000		135,350	9,350
		432 LEASING OF DATA PROC EQUIP				2,339	2,339
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,900		400	2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,800		2,000	200
		SUBTOTAL FOR OTHR SER&CHR		1,488,640		1,432,117	56,523-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		73,130		4,600	68,530-
		608 MAINT & REP GENERAL	12	439,357	12	416,027	23,330-
		613 DATA PROCESSING EQUIPMENT	2	105,727	2	134,807	29,080
		615 PRINTING CONTRACTS	1	65,000	1	69,750	4,750
		624 CLEANING SERVICES	1	60,878	1	10,708	50,170-
		676 MAINT & OPER OF INFRASTRUCTURE		70,800			70,800-
		684 PROF SERV COMPUTER SERVICES		24,025		71,634	47,609
		686 PROF SERV OTHER	1	1,051,802	1	1,087,526	35,724
		SUBTOTAL FOR CNTRCTL SVCS	17	1,890,719	17	1,795,052	95,667-
		SUBTOTAL FOR BUDGET CODE 0234	17	5,500,875	17	5,372,912	127,963-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0236 BWS Jerome Park Reservoir (In-City) OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,322		25,000	13,678
		169 MAINTENANCE SUPPLIES		40,000		40,000	
		SUBTOTAL FOR SUPPLYS&MATL		51,322		65,000	13,678
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,608			6,608-
		SUBTOTAL FOR PROPTY&EQUIP		6,608			6,608-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		39,612			39,612-
		SUBTOTAL FOR OTHR SER&CHR		39,612			39,612-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		36,000	31,000
		608 MAINT & REP GENERAL		13,318			13,318-
		686 PROF SERV OTHER				20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS		18,318		56,000	37,682
		SUBTOTAL FOR BUDGET CODE 0236		115,860		121,000	5,140
BUDGET CODE: 0237 BWS Operations Support Tool							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		415,000		1,139,806	724,806
		SUBTOTAL FOR CNTRCTL SVCS		415,000		1,139,806	724,806
		SUBTOTAL FOR BUDGET CODE 0237		415,000		1,139,806	724,806
BUDGET CODE: 0239 BWS BIT Funding							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				11,901	11,901
		199 DATA PROCESSING SUPPLIES				40,000	40,000
		SUBTOTAL FOR SUPPLYS&MATL				51,901	51,901
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				15,000	15,000
		332 PURCH DATA PROCESSING EQUIPT				50,000	50,000
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP				65,500	65,500
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				25,000	25,000
		SUBTOTAL FOR CNTRCTL SVCS				25,000	25,000
		SUBTOTAL FOR BUDGET CODE 0239				142,401	142,401

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0240 BWS Dam Inspections							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,817,537		4,051,156	2,233,619
		SUBTOTAL FOR CNTRCTL SVCS		1,817,537		4,051,156	2,233,619
		SUBTOTAL FOR BUDGET CODE 0240		1,817,537		4,051,156	2,233,619
BUDGET CODE: 0242 BWS Chief of Staff							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				97,165	97,165
		SUBTOTAL FOR SUPPLYS&MATL				97,165	97,165
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				10,000	10,000
		332 PURCH DATA PROCESSING EQUIPT				2,500	2,500
		SUBTOTAL FOR PROPTY&EQUIP				12,500	12,500
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				500,000	500,000
		SUBTOTAL FOR OTHR SER&CHR				500,000	500,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		75,000		2,517,000	2,442,000
		608 MAINT & REP GENERAL				15,000	15,000
		686 PROF SERV OTHER				110,000	110,000
		SUBTOTAL FOR CNTRCTL SVCS		75,000		2,642,000	2,567,000
		SUBTOTAL FOR BUDGET CODE 0242		75,000		3,251,665	3,176,665
BUDGET CODE: 0256 BWS Source Water Ops							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				164,309	164,309
		107 MEDICAL,SURGICAL & LAB SUPPLY				100,000	100,000
		169 MAINTENANCE SUPPLIES				830,500	830,500
		170 CLEANING SUPPLIES				2,000	2,000
		199 DATA PROCESSING SUPPLIES				18,000	18,000
		SUBTOTAL FOR SUPPLYS&MATL				1,114,809	1,114,809
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				195,000	195,000
		302 TELECOMMUNICATIONS EQUIPMENT				6,500	6,500
		315 OFFICE EQUIPMENT				500	500
		319 SECURITY EQUIPMENT				5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT				29,500	29,500
		SUBTOTAL FOR PROPTY&EQUIP				236,500	236,500

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	INC/DEC	
					# CNTRCT	AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		67,500		67,500
		403 OFFICE SERVICES		10,500		10,500
		412 RENTALS OF MISC.EQUIP		7,000		7,000
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000
		473 SNOW REMOVAL SERVICES		663,565		663,565
		SUBTOTAL FOR OTHR SER&CHR		752,565		752,565
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		547,000		547,000
		602 TELECOMMUNICATIONS MAINT		3,000		3,000
		608 MAINT & REP GENERAL		141,000		141,000
		613 DATA PROCESSING EQUIPMENT		292,700		292,700
		615 PRINTING CONTRACTS		10,400		10,400
		624 CLEANING SERVICES		213,000		213,000
		676 MAINT & OPER OF INFRASTRUCTURE		3,248,737		3,248,737
		684 PROF SERV COMPUTER SERVICES		15,000		15,000
		686 PROF SERV OTHER		1,332,161		1,332,161
		SUBTOTAL FOR CNTRCTL SVCS		5,802,998		5,802,998
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		238,100		238,100
		736 PAYMENTS FOR WATER SEWER USAGE		13,500		13,500
		SUBTOTAL FOR FXD MIS CHGS		251,600		251,600
		SUBTOTAL FOR BUDGET CODE 0256		8,158,472		8,158,472
BUDGET CODE: 0257 BWS Planning						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000
40	OTHR SER&CHR	403 OFFICE SERVICES		8,000		8,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR		11,000		11,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		771,000		771,000
		SUBTOTAL FOR CNTRCTL SVCS		771,000		771,000
		SUBTOTAL FOR BUDGET CODE 0257		783,000		783,000



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0258 BWS EHS Administration								
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		42,500		42,500
		SUBTOTAL FOR OTHR SER&CHR				42,500		42,500
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		22,975		22,975
		SUBTOTAL FOR CNTRCTL SVCS				22,975		22,975
SUBTOTAL FOR BUDGET CODE 0258						65,475		65,475
BUDGET CODE: 0259 BWS Water Treatment Ops								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			41,000		41,000
		107	MEDICAL,SURGICAL & LAB SUPPLY			9,850		9,850
		169	MAINTENANCE SUPPLIES			151,505		151,505
		199	DATA PROCESSING SUPPLIES			23,000		23,000
	SUBTOTAL FOR SUPPLYS&MATL					225,355		225,355
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			25,000		25,000
		302	TELECOMMUNICATIONS EQUIPMENT			15,000		15,000
		307	MEDICAL,SURGICAL & LAB EQUIP			11,200		11,200
		332	PURCH DATA PROCESSING EQUIPT			15,000		15,000
	SUBTOTAL FOR PROPTY&EQUIP					66,200		66,200
40	OTHR	SER&CHR	403	OFFICE SERVICES		15,000		15,000
		412	RENTALS OF MISC.EQUIP			353,000		353,000
		454	OVERNIGHT TRVL EXP-SPECIAL			11,500		11,500
	SUBTOTAL FOR OTHR SER&CHR					379,500		379,500
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		3,000		3,000
		602	TELECOMMUNICATIONS MAINT			10,000		10,000
		608	MAINT & REP GENERAL			29,535		29,535
		613	DATA PROCESSING EQUIPMENT			5,000		5,000
		624	CLEANING SERVICES			2,500		2,500
		671	TRAINING PRGM CITY EMPLOYEES			5,000		5,000
		676	MAINT & OPER OF INFRASTRUCTURE			212,600		212,600
		686	PROF SERV OTHER			25,000		25,000
	SUBTOTAL FOR CNTRCTL SVCS					292,635		292,635
70	FXD	MIS CHGS	736	PAYMENTS FOR WATER SEWER USAGE		10,000		10,000
	SUBTOTAL FOR FXD MIS CHGS					10,000		10,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0259						973,690	973,690
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		49,334		793,700	744,366
SUBTOTAL FOR OTHR SER&CHR				49,334		793,700	744,366
SUBTOTAL FOR BUDGET CODE 0294				49,334		793,700	744,366
BUDGET CODE: 0296 W/S Upstate Police							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		9,500		9,500	
		100 SUPPLIES + MATERIALS - GENERAL		562,177		698,301	136,124
		106 MOTOR VEHICLE FUEL		150,000		150,000	
		117 POSTAGE		500		1,000	500
		169 MAINTENANCE SUPPLIES		985		2,500	1,515
SUBTOTAL FOR SUPPLYS&MATL				723,162		861,301	138,139
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,769,780		145,000	1,624,780-
		305 MOTOR VEHICLES		22,276		1,764,268	1,741,992
		337 BOOKS-OTHER		4,223		7,500	3,277
SUBTOTAL FOR PROPTY&EQUIP				1,796,279		1,916,768	120,489
40	OTHR SER&CHR	056001 40X CONTRACTUAL SERVICES-GENERAL		9,646			9,646-
		400 CONTRACTUAL SERVICES-GENERAL		1,011		2,000	989
		402 TELEPHONE & OTHER COMMUNICATNS		93,000		93,000	
		403 OFFICE SERVICES		6,535		6,000	535-
		412 RENTALS OF MISC.EQUIP		23,000		30,000	7,000
	856001	42C HEAT LIGHT & POWER		647,676		262,395	385,281-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		30,000	15,000
		454 OVERNIGHT TRVL EXP-SPECIAL		795			795-
SUBTOTAL FOR OTHR SER&CHR				796,663		423,395	373,268-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,033,604		1,265,806	232,202
		608 MAINT & REP GENERAL		70,000		140,000	70,000
		624 CLEANING SERVICES		1,797			1,797-
		671 TRAINING PRGM CITY EMPLOYEES		35,000		70,000	35,000
SUBTOTAL FOR CNTRCTL SVCS				1,140,401		1,475,806	335,405
SUBTOTAL FOR BUDGET CODE 0296				4,456,505		4,677,270	220,765

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 0505 Croton Filtration Plant								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		313,981		747,747	433,766
		109	FUEL OIL		20,000		20,000	
		117	POSTAGE				1,000	1,000
		169	MAINTENANCE SUPPLIES		423,388		180,000	243,388-
		199	DATA PROCESSING SUPPLIES				80,221	80,221
		SUBTOTAL FOR SUPPLYS&MATL			757,369		1,028,968	271,599
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		156,358		142,000	14,358-
		302	TELECOMMUNICATIONS EQUIPMENT		3,974			3,974-
		319	SECURITY EQUIPMENT		75		10,000	9,925
		332	PURCH DATA PROCESSING EQUIPT		19,682			19,682-
		SUBTOTAL FOR PROPTY&EQUIP			180,089		152,000	28,089-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		19,188		90,900	71,712
		403	OFFICE SERVICES		4,540			4,540-
		412	RENTALS OF MISC.EQUIP		9,750		25,000	15,250
	856001	42C	HEAT LIGHT & POWER		1,577,296		1,537,228	40,068-
		SUBTOTAL FOR OTHR SER&CHR			1,610,774		1,653,128	42,354
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,995		10,000	7,005
		602	TELECOMMUNICATIONS MAINT		4,876		30,200	25,324
		608	MAINT & REP GENERAL		1,845,449		5,521,987	3,676,538
		613	DATA PROCESSING EQUIPMENT		281,416			281,416-
		624	CLEANING SERVICES		183,938		102,420	81,518-
		671	TRAINING PRGM CITY EMPLOYEES				29,260	29,260
		686	PROF SERV OTHER				69,456	69,456
		SUBTOTAL FOR CNTRCTL SVCS			2,318,674		5,763,323	3,444,649
		SUBTOTAL FOR BUDGET CODE 0505			4,866,906		8,597,419	3,730,513
BUDGET CODE: 0506 Croton FP Granulated Activated Carbon								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				14,000,000	14,000,000
		SUBTOTAL FOR CNTRCTL SVCS					14,000,000	14,000,000
		SUBTOTAL FOR BUDGET CODE 0506					14,000,000	14,000,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		873,876		502,000		371,876-	
SUBTOTAL FOR SUPPLYS&MATL					873,876		502,000		371,876-
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL								71,272	71,272
SUBTOTAL FOR PROPTY&EQUIP								71,272	71,272
60 CNTRCTL SVCS 608 MAINT & REP GENERAL								1,500	1,500
SUBTOTAL FOR CNTRCTL SVCS								1,500	1,500
SUBTOTAL FOR BUDGET CODE 1230					873,876		574,772		299,104-
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE									
60 CNTRCTL SVCS 608 MAINT & REP GENERAL					178,146		54,000		124,146-
612 OFFICE EQUIPMENT MAINTENANCE							3,500		3,500
613 DATA PROCESSING EQUIPMENT					17,892				17,892-
676 MAINT & OPER OF INFRASTRUCTURE					264,946		361,168		96,222
684 PROF SERV COMPUTER SERVICES					20,000		160,000		140,000
SUBTOTAL FOR CNTRCTL SVCS					480,984		578,668		97,684
SUBTOTAL FOR BUDGET CODE 2230					480,984		578,668		97,684
BUDGET CODE: 2307 BWS Demand Response OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		140,350				140,350-	
SUBTOTAL FOR SUPPLYS&MATL					140,350			140,350-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		6,607				6,607-	
SUBTOTAL FOR OTHR SER&CHR					6,607			6,607-	
SUBTOTAL FOR BUDGET CODE 2307					146,957			146,957-	
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES									
10 SUPPLYS&MATL		109 FUEL OIL		35,000		35,000			
SUBTOTAL FOR SUPPLYS&MATL					35,000		35,000		
40 OTHR SER&CHR		403 OFFICE SERVICES		750		3,000		2,250	
	856001	42C HEAT LIGHT & POWER		11,631,409		15,551,178		3,919,769	
SUBTOTAL FOR OTHR SER&CHR					11,632,159		15,554,178		3,922,019

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				4,642	4,642
		SUBTOTAL FOR CNTRCTL SVCS				4,642	4,642
70	FXD MIS CHGS	736 PAYMENTS FOR WATER SEWER USAGE		32,106		4,000	28,106-
		SUBTOTAL FOR FXD MIS CHGS		32,106		4,000	28,106-
		SUBTOTAL FOR BUDGET CODE 3230		11,699,265		15,597,820	3,898,555
BUDGET CODE: 3500 Water for the Future							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		97,312			97,312-
		SUBTOTAL FOR SUPPLYS&MATL		97,312			97,312-
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL					
		040001 40X CONTRACTUAL SERVICES-GENERAL					
		057001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL					
		846001 40X CONTRACTUAL SERVICES-GENERAL				97,907	97,907
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		32,900			32,900-
		SUBTOTAL FOR OTHR SER&CHR		32,900		97,907	65,007
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		623,915			623,915-
		SUBTOTAL FOR CNTRCTL SVCS		623,915			623,915-
		SUBTOTAL FOR BUDGET CODE 3500		754,127		97,907	656,220-
BUDGET CODE: 3501 WFF New Paltz Agreement							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,500			20,500-
		SUBTOTAL FOR CNTRCTL SVCS		20,500			20,500-
		SUBTOTAL FOR BUDGET CODE 3501		20,500			20,500-
BUDGET CODE: 3502 WFF Newburgh Agreement							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		253,000			253,000-
		SUBTOTAL FOR CNTRCTL SVCS		253,000			253,000-
		SUBTOTAL FOR BUDGET CODE 3502		253,000			253,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3504 WFF High Falls Water Dist Agreement							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000		500,000	470,000
		SUBTOTAL FOR CNTRCTL SVCS		30,000		500,000	470,000
		SUBTOTAL FOR BUDGET CODE 3504		30,000		500,000	470,000
BUDGET CODE: 3601 Capital Charges to Expense Water							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		735,882		735,000	882-
		SUBTOTAL FOR CNTRCTL SVCS		735,882		735,000	882-
		SUBTOTAL FOR BUDGET CODE 3601		735,882		735,000	882-
BUDGET CODE: 3708 Budget Management BPS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		47,199			47,199-
		SUBTOTAL FOR OTHR SER&CHR		47,199			47,199-
		SUBTOTAL FOR BUDGET CODE 3708		47,199			47,199-
BUDGET CODE: 4100 Hillview-Ortho							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,970,379		8,565,812	3,595,433
		SUBTOTAL FOR SUPPLYS&MATL		4,970,379		8,565,812	3,595,433
		SUBTOTAL FOR BUDGET CODE 4100		4,970,379		8,565,812	3,595,433
BUDGET CODE: 4101 Hillview-Chlorine							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,904,662		1,983,084	78,422
		SUBTOTAL FOR SUPPLYS&MATL		1,904,662		1,983,084	78,422
		SUBTOTAL FOR BUDGET CODE 4101		1,904,662		1,983,084	78,422
BUDGET CODE: 4102 Hillview-Caustic Soda							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,587,060		6,753,844	166,784
		SUBTOTAL FOR SUPPLYS&MATL		6,587,060		6,753,844	166,784

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4102				6,587,060		6,753,844	166,784
BUDGET CODE: 4110 BWS WWTP Chemical							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		336,000		336,000	
SUBTOTAL FOR SUPPLYS&MATL				336,000		336,000	
SUBTOTAL FOR BUDGET CODE 4110				336,000		336,000	
BUDGET CODE: 4111 BWS Turbity Control Chemicals							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		115,000		115,000	
SUBTOTAL FOR SUPPLYS&MATL				115,000		115,000	
SUBTOTAL FOR BUDGET CODE 4111				115,000		115,000	
BUDGET CODE: 4184 Croton WFP-Orthophosphate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		821,992		1,151,436	329,444
SUBTOTAL FOR SUPPLYS&MATL				821,992		1,151,436	329,444
SUBTOTAL FOR BUDGET CODE 4184				821,992		1,151,436	329,444
BUDGET CODE: 4200 BWS Purate Catskill Treatment Facility							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		295,178		1,443,309	1,148,131
SUBTOTAL FOR SUPPLYS&MATL				295,178		1,443,309	1,148,131
SUBTOTAL FOR BUDGET CODE 4200				295,178		1,443,309	1,148,131
BUDGET CODE: 4201 Ashokan CTF Sulfuric Acid							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,859,570		2,858,622	948-
SUBTOTAL FOR SUPPLYS&MATL				2,859,570		2,858,622	948-
SUBTOTAL FOR BUDGET CODE 4201				2,859,570		2,858,622	948-
BUDGET CODE: 4224 BWS-Fluoride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,673,545		2,673,545	
SUBTOTAL FOR SUPPLYS&MATL				2,673,545		2,673,545	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4224				2,673,545		2,673,545	
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		112,000		117,500	5,500
SUBTOTAL FOR SUPPLYS&MATL				112,000		117,500	5,500
SUBTOTAL FOR BUDGET CODE 4230				112,000		117,500	5,500
BUDGET CODE: 4284 Croton WFP-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,390,400		1,165,759	224,641-
SUBTOTAL FOR SUPPLYS&MATL				1,390,400		1,165,759	224,641-
SUBTOTAL FOR BUDGET CODE 4284				1,390,400		1,165,759	224,641-
BUDGET CODE: 4300 BWS Purate Croton Lake Gate House							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,664,519	2,664,519
SUBTOTAL FOR SUPPLYS&MATL						2,664,519	2,664,519
SUBTOTAL FOR BUDGET CODE 4300						2,664,519	2,664,519
BUDGET CODE: 4301 CLGH Chlorine Dioxide Plnt Sulfuric Acid							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		332,000		8,399,375	8,067,375
SUBTOTAL FOR SUPPLYS&MATL				332,000		8,399,375	8,067,375
SUBTOTAL FOR BUDGET CODE 4301				332,000		8,399,375	8,067,375
BUDGET CODE: 4324 BWS-Chlorine							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,002,668		3,019,974	1,017,306
SUBTOTAL FOR SUPPLYS&MATL				2,002,668		3,019,974	1,017,306
SUBTOTAL FOR BUDGET CODE 4324				2,002,668		3,019,974	1,017,306
BUDGET CODE: 4384 Croton WFP-Chlorine							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,363,378		1,313,378	50,000-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,363,378		1,313,378	50,000-
SUBTOTAL FOR BUDGET CODE 4384				1,363,378		1,313,378	50,000-
BUDGET CODE: 4385 BWSO - Chlorination Facilities							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,000		70,000	
SUBTOTAL FOR SUPPLYS&MATL				70,000		70,000	
SUBTOTAL FOR BUDGET CODE 4385				70,000		70,000	
BUDGET CODE: 4386 BWS Sodium Hypo Shaft 10 Emergency Use							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				617,141	617,141
SUBTOTAL FOR SUPPLYS&MATL						617,141	617,141
SUBTOTAL FOR BUDGET CODE 4386						617,141	617,141
BUDGET CODE: 4400 Alum Dechor Liquid Alum Sulfate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		316,650		1,433,300	1,116,650
SUBTOTAL FOR SUPPLYS&MATL				316,650		1,433,300	1,116,650
SUBTOTAL FOR BUDGET CODE 4400				316,650		1,433,300	1,116,650
BUDGET CODE: 4401 Alum Dechor Sodium Bisulfite							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		302,702		302,702	
SUBTOTAL FOR SUPPLYS&MATL				302,702		302,702	
SUBTOTAL FOR BUDGET CODE 4401				302,702		302,702	
BUDGET CODE: 4402 Alum Dechor Dry Alum Sulfate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,577,677	1,577,677
SUBTOTAL FOR SUPPLYS&MATL						1,577,677	1,577,677
SUBTOTAL FOR BUDGET CODE 4402						1,577,677	1,577,677
BUDGET CODE: 4403 Alum Dechlor Sodium Hydroxide							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		240,669		1,281,338		1,040,669
		SUBTOTAL FOR SUPPLYS&MATL		240,669		1,281,338		1,040,669
		SUBTOTAL FOR BUDGET CODE 4403		240,669		1,281,338		1,040,669
BUDGET CODE: 4404 Sodium Bisulfite Shaft 17 Emergency Use								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				445,968		445,968
		SUBTOTAL FOR SUPPLYS&MATL				445,968		445,968
		SUBTOTAL FOR BUDGET CODE 4404				445,968		445,968
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		980,151		549,733		430,418-
		SUBTOTAL FOR SUPPLYS&MATL		980,151		549,733		430,418-
		SUBTOTAL FOR BUDGET CODE 4484		980,151		549,733		430,418-
BUDGET CODE: 4584 Croton WFP - Hydrofluosilicic Acid								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		400,000		600,000		200,000
		SUBTOTAL FOR SUPPLYS&MATL		400,000		600,000		200,000
		SUBTOTAL FOR BUDGET CODE 4584		400,000		600,000		200,000
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,809,399		3,551,445		1,742,046
		SUBTOTAL FOR SUPPLYS&MATL		1,809,399		3,551,445		1,742,046
		SUBTOTAL FOR BUDGET CODE 4684		1,809,399		3,551,445		1,742,046
BUDGET CODE: 5224 W/S-Watershed Properties Taxes								
70 FXD MIS CHGS	701	TAXES AND LICENSES		167,960,166		167,960,166		
		SUBTOTAL FOR FXD MIS CHGS		167,960,166		167,960,166		
		SUBTOTAL FOR BUDGET CODE 5224		167,960,166		167,960,166		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		148,151		24,000		124,151-
		117	POSTAGE				500		500
		169	MAINTENANCE SUPPLIES		326,511		202,621		123,890-
		170	CLEANING SUPPLIES				10,000		10,000
		199	DATA PROCESSING SUPPLIES				5,000		5,000
	SUBTOTAL FOR SUPPLYS&MATL				474,662		242,121		232,541-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		119,000		125,000		6,000
		332	PURCH DATA PROCESSING EQUIPT		220,975		128,210		92,765-
		337	BOOKS-OTHER				4,000		4,000
	SUBTOTAL FOR PROPTY&EQUIP				339,975		257,210		82,765-
40	OTHR SER&CHR	403	OFFICE SERVICES		35,580				35,580-
		412	RENTALS OF MISC.EQUIP				2,360		2,360
	SUBTOTAL FOR OTHR SER&CHR				35,580		2,360		33,220-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				25,000		25,000
		602	TELECOMMUNICATIONS MAINT				30,000		30,000
		608	MAINT & REP GENERAL		34,829		24,000		10,829-
		613	DATA PROCESSING EQUIPMENT		2,277		800		1,477-
		624	CLEANING SERVICES		17,568		2,275		15,293-
		671	TRAINING PRGM CITY EMPLOYEES				29,713		29,713
		676	MAINT & OPER OF INFRASTRUCTURE		11,268		50,000		38,732
	SUBTOTAL FOR CNTRCTL SVCS				65,942		161,788		95,846
	SUBTOTAL FOR BUDGET CODE 5230				916,159		663,479		252,680-
BUDGET CODE: 602C Cap to Exp Croton Filter Plant Const									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		74,500				74,500-
	SUBTOTAL FOR CNTRCTL SVCS				74,500				74,500-
	SUBTOTAL FOR BUDGET CODE 602C				74,500				74,500-
BUDGET CODE: 603C Cap to Exp Engineering Support Services									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		85,245				85,245-
	SUBTOTAL FOR OTHR SER&CHR				85,245				85,245-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		12,514				12,514-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				12,514				12,514-
SUBTOTAL FOR BUDGET CODE 603C				97,759				97,759-
BUDGET CODE: 604C Cap to Exp WFF Tunnel Construction								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		669,272		2,864,903		2,195,631
SUBTOTAL FOR OTHR SER&CHR				669,272		2,864,903		2,195,631
SUBTOTAL FOR BUDGET CODE 604C				669,272		2,864,903		2,195,631
BUDGET CODE: 605C Cap to Exp EHS Support								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		359,564		620,000		260,436
SUBTOTAL FOR OTHR SER&CHR				359,564		620,000		260,436
SUBTOTAL FOR BUDGET CODE 605C				359,564		620,000		260,436
BUDGET CODE: 612C Cap to Exp BSW JOCs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		201,105		201,700		595
SUBTOTAL FOR CNTRCTL SVCS				201,105		201,700		595
SUBTOTAL FOR BUDGET CODE 612C				201,105		201,700		595
BUDGET CODE: 6214 Upstate WWTP Upgrade Program								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,293,729		14,293,729		
SUBTOTAL FOR OTHR SER&CHR				14,293,729		14,293,729		
SUBTOTAL FOR BUDGET CODE 6214				14,293,729		14,293,729		
BUDGET CODE: 6224 FILTRATION AVOIDANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		269,800		160,000		109,800-
		101 PRINTING SUPPLIES		2,500				2,500-
		169 MAINTENANCE SUPPLIES		11,106				11,106-
		199 DATA PROCESSING SUPPLIES		1,418				1,418-
SUBTOTAL FOR SUPPLYS&MATL				284,824		160,000		124,824-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,742		15,000		26,742-

ADOPTED BUDGET - FY23  
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		307 MEDICAL,SURGICAL & LAB EQUIP		59,200				59,200-	
		332 PURCH DATA PROCESSING EQUIPT		25,000				25,000-	
		SUBTOTAL FOR PROPTY&EQUIP		125,942		15,000		110,942-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,040,102		24,665,675		2,374,427-	
		403 OFFICE SERVICES		16,800				16,800-	
		414 RENTALS - LAND BLDGS & STRUCTS		1		1			
		417 ADVERTISING		40,550		30,000		10,550-	
		SUBTOTAL FOR OTHR SER&CHR		27,097,453		24,695,676		2,401,777-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	19,045,405	7	20,553,841		1,508,436	
		608 MAINT & REP GENERAL		17,527				17,527-	
		613 DATA PROCESSING EQUIPMENT		22,300		1,000		21,300-	
		615 PRINTING CONTRACTS		8,000				8,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		50,000				50,000-	
		683 PROF SERV ENGINEER & ARCHITECT		20,000				20,000-	
		686 PROF SERV OTHER	2	476,873	2	380,086		96,787-	
		SUBTOTAL FOR CNTRCTL SVCS	9	19,640,105	9	20,934,927		1,294,822	
		SUBTOTAL FOR BUDGET CODE 6224	9	47,148,324	9	45,805,603		1,342,721-	
BUDGET CODE: 6225 FAD Cat /Del Filt Conceptual Design									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		574,584		3,315,130		2,740,546	
		SUBTOTAL FOR CNTRCTL SVCS		574,584		3,315,130		2,740,546	
		SUBTOTAL FOR BUDGET CODE 6225		574,584		3,315,130		2,740,546	
BUDGET CODE: 6226 FAD Aquatic Invasive Species Control									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,242,274		1,796,572		554,298	
		SUBTOTAL FOR CNTRCTL SVCS		1,242,274		1,796,572		554,298	
		SUBTOTAL FOR BUDGET CODE 6226		1,242,274		1,796,572		554,298	
BUDGET CODE: 623C Cap to Exp Asset Mgnt Sys Wastewater									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 623C		100,000				100,000-	

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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7004 NATURAL RESOURCES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,780			43,909		23,129
		107	MEDICAL,SURGICAL & LAB SUPPLY					300		300
		169	MAINTENANCE SUPPLIES		1,500			8,000		6,500
		199	DATA PROCESSING SUPPLIES		2,050			7,000		4,950
		SUBTOTAL FOR SUPPLYS&MATL			24,330			59,209		34,879
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,224			3,000		15,224-
		314	OFFICE FURITURE		2,750			2,750		
		332	PURCH DATA PROCESSING EQUIPT		850			11,516		10,666
		337	BOOKS-OTHER		1,290			2,500		1,210
		SUBTOTAL FOR PROPTY&EQUIP			23,114			19,766		3,348-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,041			315,423		314,382
		403	OFFICE SERVICES		6,455			19,700		13,245
		412	RENTALS OF MISC.EQUIP					15,000		15,000
		417	ADVERTISING		4,550			5,000		450
		454	OVERNIGHT TRVL EXP-SPECIAL					6,500		6,500
		473	SNOW REMOVAL SERVICES		10,229			5,000		5,229-
		SUBTOTAL FOR OTHR SER&CHR			22,275			366,623		344,348
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					10,500		10,500
		608	MAINT & REP GENERAL					2,000		2,000
		612	OFFICE EQUIPMENT MAINTENANCE		600			2,400		1,800
		613	DATA PROCESSING EQUIPMENT		4,399			11,900		7,501
		615	PRINTING CONTRACTS		5,775			15,000		9,225
		686	PROF SERV OTHER	1		1		39,500		39,500
		SUBTOTAL FOR CNTRCTL SVCS		1	10,774	1		81,300		70,526
		SUBTOTAL FOR BUDGET CODE 7004		1	80,493	1		526,898		446,405
BUDGET CODE: 8854 LSLRP State Grant										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,283,980					2,283,980-
		SUBTOTAL FOR CNTRCTL SVCS			2,283,980					2,283,980-
		SUBTOTAL FOR BUDGET CODE 8854			2,283,980					2,283,980-

ADOPTED BUDGET - FY23  
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
TOTAL FOR WATER SUPPLY QUALITY PROTECT			84	321,365,854	84	378,009,783	56,643,929
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 0244 HEAVY CONSTRUCTION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,974		6,974	
		100 SUPPLIES + MATERIALS - GENERAL		53,470		61,940	8,470
		101 PRINTING SUPPLIES		250			250-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,250		6,500	3,250
		199 DATA PROCESSING SUPPLIES		27,500		24,367	3,133-
	SUBTOTAL FOR SUPPLYS&MATL			91,444		99,781	8,337
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,250		2,500	1,250
		307 MEDICAL,SURGICAL & LAB EQUIP		2,205		4,410	2,205
		315 OFFICE EQUIPMENT		2,250		4,500	2,250
		332 PURCH DATA PROCESSING EQUIPT		82,456		39,975	42,481-
		337 BOOKS-OTHER		4,850		7,700	2,850
	SUBTOTAL FOR PROPTY&EQUIP			93,011		59,085	33,926-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		147,396			147,396-
		402 TELEPHONE & OTHER COMMUNICATNS		15,550		15,550	
		403 OFFICE SERVICES		4,783		9,567	4,784
		412 RENTALS OF MISC.EQUIP		33,406		66,813	33,407
		431 LEASING OF MISC EQUIP		8,340		5,000	3,340-
		432 LEASING OF DATA PROC EQUIP		12,500		25,000	12,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		27,302		23,983	3,319-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,475		10,950	5,475
		454 OVERNIGHT TRVL EXP-SPECIAL		2,490		4,980	2,490
	SUBTOTAL FOR OTHR SER&CHR			257,242		161,843	95,399-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,407			25,407-
		608 MAINT & REP GENERAL	4	1,750	4	3,500	1,750
		671 TRAINING PRGM CITY EMPLOYEES	2	87,126	2	403,288	316,162
		683 PROF SERV ENGINEER & ARCHITECT		26,000			26,000-
	SUBTOTAL FOR CNTRCTL SVCS		6	140,283	6	406,788	266,505
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		25,161			25,161-
	SUBTOTAL FOR FXD MIS CHGS			25,161			25,161-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0244			6	607,141	6	727,497	120,356
BUDGET CODE: 0245 BEDC Downstate Water Quality Studies							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		186,739		245,286	58,547
SUBTOTAL FOR OTHR SER&CHR				186,739		245,286	58,547
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,740,000	1,740,000
SUBTOTAL FOR CNTRCTL SVCS						1,740,000	1,740,000
SUBTOTAL FOR BUDGET CODE 0245				186,739		1,985,286	1,798,547
BUDGET CODE: 0246 Croton FP Golf Range Maintenance							
60 CNTRCTL SVCS		686 PROF SERV OTHER		384,097		545,250	161,153
SUBTOTAL FOR CNTRCTL SVCS				384,097		545,250	161,153
SUBTOTAL FOR BUDGET CODE 0246				384,097		545,250	161,153
BUDGET CODE: 0249 BEDC Design Build							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200,000		2,500,000	2,300,000
SUBTOTAL FOR OTHR SER&CHR				200,000		2,500,000	2,300,000
SUBTOTAL FOR BUDGET CODE 0249				200,000		2,500,000	2,300,000
BUDGET CODE: 0250 Legal Design Build							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
SUBTOTAL FOR OTHR SER&CHR				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 0250				100,000			100,000-
BUDGET CODE: 3704 Budget Management BEDC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		86,048			86,048-
SUBTOTAL FOR OTHR SER&CHR				86,048			86,048-
SUBTOTAL FOR BUDGET CODE 3704				86,048			86,048-



ADOPTED BUDGET - FY23  
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR ENVIORNMENTAL ENGINEERING			6	1,564,025	6	5,758,033	4,194,008
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0253 Office of Chief Engineer OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		51,003		2,900,000	2,848,997
		613 DATA PROCESSING EQUIPMENT		180,000			180,000-
		SUBTOTAL FOR CNTRCTL SVCS		231,003		2,900,000	2,668,997
		SUBTOTAL FOR BUDGET CODE 0253		231,003		2,900,000	2,668,997
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	57,019,450	5	63,019,450	6,000,000
		SUBTOTAL FOR CNTRCTL SVCS	5	57,019,450	5	63,019,450	6,000,000
		SUBTOTAL FOR BUDGET CODE 0254	5	57,019,450	5	63,019,450	6,000,000
BUDGET CODE: 0264 WASTE WATER TREATMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		338,781		638,781	300,000
		106 MOTOR VEHICLE FUEL		15,000		15,000	
		109 FUEL OIL		7,673,392		11,419,009	3,745,617
		SUBTOTAL FOR SUPPLYS&MATL		8,027,173		12,072,790	4,045,617
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL					
	827001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL		409,146			409,146-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	42C HEAT LIGHT & POWER		95,364,191		98,038,780	2,674,589
		SUBTOTAL FOR OTHR SER&CHR		95,773,337		98,038,780	2,265,443
		SUBTOTAL FOR BUDGET CODE 0264		103,800,510		110,111,570	6,311,060
BUDGET CODE: 0405 BWT Supplies and Parts							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,789,684		1,779,368	10,316-
		101 PRINTING SUPPLIES		4,500		9,000	4,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		28,000		56,000	28,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		612,980		448,802		164,178-
		117 POSTAGE		500		1,000		500
		169 MAINTENANCE SUPPLIES		5,878,350		5,236,561		641,789-
		170 CLEANING SUPPLIES		5,250		10,500		5,250
		199 DATA PROCESSING SUPPLIES		50,000		100,000		50,000
		SUBTOTAL FOR SUPPLYS&MATL		8,369,264		7,641,231		728,033-
		SUBTOTAL FOR BUDGET CODE 0405		8,369,264		7,641,231		728,033-
BUDGET CODE: 0409 Jamaica Bay Ecological Studies								
		60 CNTRCTL SVCS				1,732,592		1,732,592
		686 PROF SERV OTHER				1,732,592		1,732,592
		SUBTOTAL FOR CNTRCTL SVCS				1,732,592		1,732,592
		SUBTOTAL FOR BUDGET CODE 0409				1,732,592		1,732,592
BUDGET CODE: 0410 BWT CONSENT ORDER COMPL SUPPORT								
		40 OTHR SER&CHR				1,000,000		1,000,000
		400 CONTRACTUAL SERVICES-GENERAL				1,000,000		1,000,000
		SUBTOTAL FOR OTHR SER&CHR				1,000,000		1,000,000
		SUBTOTAL FOR BUDGET CODE 0410				1,000,000		1,000,000
BUDGET CODE: 0415 BWT Equipment								
		30 PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		3,110,550		3,577,387		466,837
		302 TELECOMMUNICATIONS EQUIPMENT		189,875		125,000		64,875-
		307 MEDICAL,SURGICAL & LAB EQUIP		208,905		257,810		48,905
		314 OFFICE FURITURE		20,000		20,000		20,000
		315 OFFICE EQUIPMENT		5,000		10,000		5,000
		319 SECURITY EQUIPMENT		6,250		12,500		6,250
		332 PURCH DATA PROCESSING EQUIPT		106,811		213,622		106,811
		337 BOOKS-OTHER		2,500		5,000		2,500
		SUBTOTAL FOR PROPTY&EQUIP		3,649,891		4,221,319		571,428
		SUBTOTAL FOR BUDGET CODE 0415		3,649,891		4,221,319		571,428
BUDGET CODE: 0425 BWT Training and Misc.								
		30 PROPTY&EQUIP						
		307 MEDICAL,SURGICAL & LAB EQUIP		20,000		40,000		20,000
		SUBTOTAL FOR PROPTY&EQUIP		20,000		40,000		20,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,000		4,000	
		615 PRINTING CONTRACTS		166		333	167
		671 TRAINING PRGM CITY EMPLOYEES		30		60	30
		SUBTOTAL FOR CNTRCTL SVCS		4,196		4,393	197
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		562,100		584,325	22,225
		794 TRAINING CITY EMPLOYEES		4,000		8,000	4,000
		SUBTOTAL FOR FXD MIS CHGS		566,100		592,325	26,225
		SUBTOTAL FOR BUDGET CODE 0425		590,296		636,718	46,422
BUDGET CODE: 0435 BWT - Marine							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,782,049		4,764,098	2,982,049
		SUBTOTAL FOR CNTRCTL SVCS		1,782,049		4,764,098	2,982,049
		SUBTOTAL FOR BUDGET CODE 0435		1,782,049		4,764,098	2,982,049
BUDGET CODE: 0445 BWT - Residuals							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,002,346		7,102,000	1,099,654
		SUBTOTAL FOR OTHR SER&CHR		6,002,346		7,102,000	1,099,654
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				1,137,750	1,137,750
		SUBTOTAL FOR CNTRCTL SVCS				1,137,750	1,137,750
		SUBTOTAL FOR BUDGET CODE 0445		6,002,346		8,239,750	2,237,404
BUDGET CODE: 0455 BWT - PBS and CBS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,954,249		2,108,499	154,250
		SUBTOTAL FOR OTHR SER&CHR		1,954,249		2,108,499	154,250
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		26,420		352,840	326,420
		SUBTOTAL FOR CNTRCTL SVCS		26,420		352,840	326,420
		SUBTOTAL FOR BUDGET CODE 0455		1,980,669		2,461,339	480,670
BUDGET CODE: 0465 BWT - Debris Removal							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				2,034,824		2,034,824
		SUBTOTAL FOR CNTRCTL SVCS				2,034,824		2,034,824
		SUBTOTAL FOR BUDGET CODE 0465				2,034,824		2,034,824
BUDGET CODE: 0483 BWT - Actuators Maint & Repair								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		925,225		710,000		215,225-
		SUBTOTAL FOR OTHR SER&CHR		925,225		710,000		215,225-
		SUBTOTAL FOR BUDGET CODE 0483		925,225		710,000		215,225-
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,784,250		2,804,900		979,350-
		SUBTOTAL FOR CNTRCTL SVCS		3,784,250		2,804,900		979,350-
		SUBTOTAL FOR BUDGET CODE 0485		3,784,250		2,804,900		979,350-
BUDGET CODE: 0486 BWT - Digester Maint.								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000		2,100,000		2,000,000
		SUBTOTAL FOR OTHR SER&CHR		100,000		2,100,000		2,000,000
		SUBTOTAL FOR BUDGET CODE 0486		100,000		2,100,000		2,000,000
BUDGET CODE: 0487 BWT - Telemetry and Pump Maint.								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,252,500		4,655,000		402,500
		SUBTOTAL FOR CNTRCTL SVCS		4,252,500		4,655,000		402,500
		SUBTOTAL FOR BUDGET CODE 0487		4,252,500		4,655,000		402,500
BUDGET CODE: 0488 BWT - Interceptor Maint.								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,700,000		2,000,000		300,000
		SUBTOTAL FOR OTHR SER&CHR		1,700,000		2,000,000		300,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,535,175		2,570,350		1,964,825-
		SUBTOTAL FOR CNTRCTL SVCS		4,535,175		2,570,350		1,964,825-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0488				6,235,175		4,570,350	1,664,825-
BUDGET CODE: 0489 BWT - Newtown Creek Maint.							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				2,905,000	2,905,000
SUBTOTAL FOR CNTRCTL SVCS						2,905,000	2,905,000
SUBTOTAL FOR BUDGET CODE 0489						2,905,000	2,905,000
BUDGET CODE: 0490 BWT - Other Service and Maint.							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,739,627		6,561,981	177,646-
		402 TELEPHONE & OTHER COMMUNICATNS		36,745		36,745	
		412 RENTALS OF MISC.EQUIP		198,929		179,090	19,839-
		417 ADVERTISING		21,257		15,000	6,257-
		451 NON OVERNIGHT TRVL EXP-GENERAL		113,660		224,296	110,636
SUBTOTAL FOR OTHR SER&CHR				7,110,218		7,017,112	93,106-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		99,500		199,000	99,500
		607 MAINT & REP MOTOR VEH EQUIP		151,000		102,000	49,000-
		608 MAINT & REP GENERAL		27,972,854		11,335,277	16,637,577-
		612 OFFICE EQUIPMENT MAINTENANCE		8,500		17,000	8,500
		613 DATA PROCESSING EQUIPMENT		17,612		35,224	17,612
		615 PRINTING CONTRACTS		15,000		30,000	15,000
		671 TRAINING PRGM CITY EMPLOYEES		138,169		117,000	21,169-
		676 MAINT & OPER OF INFRASTRUCTURE		1,437,425		4,424,851	2,987,426
		683 PROF SERV ENGINEER & ARCHITECT		1,000		2,000	1,000
		686 PROF SERV OTHER		383,750		827,500	443,750
SUBTOTAL FOR CNTRCTL SVCS				30,224,810		17,089,852	13,134,958-
SUBTOTAL FOR BUDGET CODE 0490				37,335,028		24,106,964	13,228,064-
BUDGET CODE: 0491 BWT - Centrifuge Maintenance							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,210,250		5,216,500	6,250
SUBTOTAL FOR CNTRCTL SVCS				5,210,250		5,216,500	6,250
SUBTOTAL FOR BUDGET CODE 0491				5,210,250		5,216,500	6,250
BUDGET CODE: 0492 BWT - TOCs Eng Svcs							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,584,716			2,169,433		584,717
		SUBTOTAL FOR OTHR SER&CHR			1,584,716			2,169,433		584,717
		SUBTOTAL FOR BUDGET CODE 0492			1,584,716			2,169,433		584,717
BUDGET CODE: 0495 Rikers Island Study										
60	CNTRCTL SVCS	686 PROF SERV OTHER			125,000			2,500,000		2,375,000
		SUBTOTAL FOR CNTRCTL SVCS			125,000			2,500,000		2,375,000
		SUBTOTAL FOR BUDGET CODE 0495			125,000			2,500,000		2,375,000
BUDGET CODE: 0496 BWT SCADA Maintenance										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			884,597			1,702,803		818,206
		SUBTOTAL FOR OTHR SER&CHR			884,597			1,702,803		818,206
60	CNTRCTL SVCS	608 MAINT & REP GENERAL						280,166		280,166
		676 MAINT & OPER OF INFRASTRUCTURE						192,875		192,875
		SUBTOTAL FOR CNTRCTL SVCS						473,041		473,041
		SUBTOTAL FOR BUDGET CODE 0496			884,597			2,175,844		1,291,247
BUDGET CODE: 0499 Gowanus CSO										
40	OTHR SER&CHR	806001 40X CONTRACTUAL SERVICES-GENERAL			609,784					609,784-
		SUBTOTAL FOR OTHR SER&CHR			609,784					609,784-
		SUBTOTAL FOR BUDGET CODE 0499			609,784					609,784-
BUDGET CODE: 0500 Gowanus Superfund Remediation Utility										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			939,312					939,312-
		SUBTOTAL FOR OTHR SER&CHR			939,312					939,312-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			18,797,688			10,500,000		8,297,688-
		SUBTOTAL FOR CNTRCTL SVCS			18,797,688			10,500,000		8,297,688-
		SUBTOTAL FOR BUDGET CODE 0500			19,737,000			10,500,000		9,237,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----										
BUDGET CODE: 2302 BWT Demand Response										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,236,555					4,236,555-
		SUBTOTAL FOR SUPPLYS&MATL			4,236,555					4,236,555-
		SUBTOTAL FOR BUDGET CODE 2302			4,236,555					4,236,555-
BUDGET CODE: 2309 Commish Energy Office Demand Response										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			418,156					418,156-
		SUBTOTAL FOR SUPPLYS&MATL			418,156					418,156-
		SUBTOTAL FOR BUDGET CODE 2309			418,156					418,156-
BUDGET CODE: 3019 Security - Wastewater										
60	CNTRCTL SVCS	619 SECURITY SERVICES		1	9,410,055		1	7,231,332		2,178,723-
		SUBTOTAL FOR CNTRCTL SVCS		1	9,410,055		1	7,231,332		2,178,723-
		SUBTOTAL FOR BUDGET CODE 3019		1	9,410,055		1	7,231,332		2,178,723-
BUDGET CODE: 3341 BWT Green Infrastructure Plants										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			13,016			26,033		13,017
		SUBTOTAL FOR SUPPLYS&MATL			13,016			26,033		13,017
		SUBTOTAL FOR BUDGET CODE 3341			13,016			26,033		13,017
BUDGET CODE: 3600 Capital Charges to Expense Wastewater										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	2,504,370		1	3,960,384		1,456,014
		SUBTOTAL FOR CNTRCTL SVCS		1	2,504,370		1	3,960,384		1,456,014
		SUBTOTAL FOR BUDGET CODE 3600		1	2,504,370		1	3,960,384		1,456,014
BUDGET CODE: 4164 BWT-Sodium Bisulfite										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,206,730			1,548,000		341,270
		SUBTOTAL FOR SUPPLYS&MATL			1,206,730			1,548,000		341,270
		SUBTOTAL FOR BUDGET CODE 4164			1,206,730			1,548,000		341,270

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4464 BWT-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,138,311		3,358,000	1,219,689
		SUBTOTAL FOR SUPPLYS&MATL		2,138,311		3,358,000	1,219,689
		SUBTOTAL FOR BUDGET CODE 4464		2,138,311		3,358,000	1,219,689
BUDGET CODE: 4564 BWT-Hypochlorite							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,762,650		9,648,000	885,350
		SUBTOTAL FOR SUPPLYS&MATL		8,762,650		9,648,000	885,350
		SUBTOTAL FOR BUDGET CODE 4564		8,762,650		9,648,000	885,350
BUDGET CODE: 4664 BWT-Polymers							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,252,907		4,524,000	1,271,093
		SUBTOTAL FOR SUPPLYS&MATL		3,252,907		4,524,000	1,271,093
		SUBTOTAL FOR BUDGET CODE 4664		3,252,907		4,524,000	1,271,093
BUDGET CODE: 4764 BWT-Dewatering Polymer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,932,000		13,639,000	2,707,000
		SUBTOTAL FOR SUPPLYS&MATL		10,932,000		13,639,000	2,707,000
		SUBTOTAL FOR BUDGET CODE 4764		10,932,000		13,639,000	2,707,000
BUDGET CODE: 4864 BWT-Ferric Chloride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,342,000		107,000	1,235,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,342,000		107,000	1,235,000-
		SUBTOTAL FOR BUDGET CODE 4864		1,342,000		107,000	1,235,000-
BUDGET CODE: 4964 BWT - Glycerin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,994,402		15,554,000	1,559,598
		SUBTOTAL FOR SUPPLYS&MATL		13,994,402		15,554,000	1,559,598
		SUBTOTAL FOR BUDGET CODE 4964		13,994,402		15,554,000	1,559,598



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 611C Cap to Exp BWT JOCs								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,146,152		6,543,672		2,602,480-
		SUBTOTAL FOR CNTRCTL SVCS		9,146,152		6,543,672		2,602,480-
		SUBTOTAL FOR BUDGET CODE 611C		9,146,152		6,543,672		2,602,480-
BUDGET CODE: 616C Cap to Exp BWT Spare Parts								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,629,460		8,307,742		3,321,718-
		SUBTOTAL FOR PROPTY&EQUIP		11,629,460		8,307,742		3,321,718-
		SUBTOTAL FOR BUDGET CODE 616C		11,629,460		8,307,742		3,321,718-
BUDGET CODE: 617C Capital to Expense VE Studies								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		105,662				105,662-
		SUBTOTAL FOR CNTRCTL SVCS		105,662				105,662-
		SUBTOTAL FOR BUDGET CODE 617C		105,662				105,662-
BUDGET CODE: 619C Flushing Bay Dredging Project								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		511,817		221,792		290,025-
		SUBTOTAL FOR OTHR SER&CHR		511,817		221,792		290,025-
		SUBTOTAL FOR BUDGET CODE 619C		511,817		221,792		290,025-
BUDGET CODE: 624C Cap to Exp BWT CSO Monitoring								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		503,700		503,700		
		SUBTOTAL FOR CNTRCTL SVCS		503,700		503,700		
		SUBTOTAL FOR BUDGET CODE 624C		503,700		503,700		
BUDGET CODE: 626C BWT NYPA Payments								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,303,354		912,000		391,354-
		SUBTOTAL FOR OTHR SER&CHR		1,303,354		912,000		391,354-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 626C				1,303,354		912,000	391,354-
BUDGET CODE: 627C BEDC Stormwater Engineering Analysis							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		783,979		887,709	103,730
SUBTOTAL FOR CNTRCTL SVCS				783,979		887,709	103,730
SUBTOTAL FOR BUDGET CODE 627C				783,979		887,709	103,730
BUDGET CODE: 628C BEDC Rockaway I & I Investigation							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		850,892		1,815,364	964,472
SUBTOTAL FOR CNTRCTL SVCS				850,892		1,815,364	964,472
SUBTOTAL FOR BUDGET CODE 628C				850,892		1,815,364	964,472
BUDGET CODE: 629C BEDC Resiliency JOC Expense							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		962,045			962,045-
SUBTOTAL FOR OTHR SER&CHR				962,045			962,045-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		68,400		876,700	808,300
SUBTOTAL FOR CNTRCTL SVCS				68,400		876,700	808,300
SUBTOTAL FOR BUDGET CODE 629C				1,030,445		876,700	153,745-
BUDGET CODE: 631C BEDC CSO Water Quality & Modeling							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		454,914		454,914	
SUBTOTAL FOR CNTRCTL SVCS				454,914		454,914	
SUBTOTAL FOR BUDGET CODE 631C				454,914		454,914	
TOTAL FOR WASTEWATER POLLUTION CONTROL			7	348,740,530	7	353,296,224	4,555,694

RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY

BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		48,500		57,000		8,500
		199 DATA PROCESSING SUPPLIES		2,500		5,000		2,500
		SUBTOTAL FOR SUPPLYS&MATL		51,000		62,000		11,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		198,000		132,400		65,600-
		403 OFFICE SERVICES		25,000		26,800		1,800
		SUBTOTAL FOR OTHR SER&CHR		223,000		159,200		63,800-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		293,000		1,050,000		757,000
		608 MAINT & REP GENERAL		10,500		5,000		5,500-
		615 PRINTING CONTRACTS		1,500		3,000		1,500
		671 TRAINING PRGM CITY EMPLOYEES		37,500		75,000		37,500
		686 PROF SERV OTHER		97,400		135,000		37,600
		SUBTOTAL FOR CNTRCTL SVCS		439,900		1,268,000		828,100
		SUBTOTAL FOR BUDGET CODE 3614		713,900		1,489,200		775,300
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		344,198		484,745		140,547
		107 MEDICAL,SURGICAL & LAB SUPPLY				500		500
		169 MAINTENANCE SUPPLIES				61,325		61,325
		199 DATA PROCESSING SUPPLIES		1,652		4,609		2,957
		SUBTOTAL FOR SUPPLYS&MATL		345,850		551,179		205,329
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		1,500		1,000
		337 BOOKS-OTHER		1,000		2,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		1,500		3,500		2,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,000		40,000		21,000
		403 OFFICE SERVICES		125		500		375
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR		19,125		45,500		26,375
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		680,518		1,284,113		603,595
		608 MAINT & REP GENERAL		23,250		76,900		53,650
		671 TRAINING PRGM CITY EMPLOYEES		105,210		132,600		27,390
		683 PROF SERV ENGINEER & ARCHITECT		5,000		20,000		15,000
		686 PROF SERV OTHER		164,800		661,999		497,199
		SUBTOTAL FOR CNTRCTL SVCS		978,778		2,175,612		1,196,834

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			79,825			128,300		48,475
		SUBTOTAL FOR FXD MIS CHGS			79,825			128,300		48,475
		SUBTOTAL FOR BUDGET CODE 6234			1,425,078			2,904,091		1,479,013
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			179,087			160,000		19,087-
		SUBTOTAL FOR SUPPLYS&MATL			179,087			160,000		19,087-
40	OTHR SER&CHR 260001	40X CONTRACTUAL SERVICES-GENERAL			913					913-
		400 CONTRACTUAL SERVICES-GENERAL			25,000			50,000		25,000
		SUBTOTAL FOR OTHR SER&CHR			25,913			50,000		24,087
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			129,612			179,500		49,888
		SUBTOTAL FOR CNTRCTL SVCS			129,612			179,500		49,888
		SUBTOTAL FOR BUDGET CODE 8284			334,612			389,500		54,888
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			2,473,590			4,782,791		2,309,201
		TOTAL FOR UTILITY - OTPS	165		802,822,993	165		889,207,435		86,384,442

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122,163,135	802,822,993	123,755,297	889,207,435	86,384,442
FINANCIAL PLAN SAVINGS		21,882,225-		25,202,325-	3,320,100-
APPROPRIATION		780,940,768		864,005,110	83,064,342

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		770,141,143		863,880,972	93,739,829
OTHER CATEGORICAL		4,801,668			4,801,668-
CAPITAL FUNDS - I.F.A.					
STATE		2,283,980			2,283,980-
FEDERAL - C.D.					
FEDERAL - OTHER		3,713,977		124,138	3,589,839-
INTRA-CITY SALES					
TOTAL		780,940,768		864,005,110	83,064,342

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A101 HRO: JOCS LMI 4, 10, 11 (Fitzger.)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE A101		1,000,000				1,000,000-
BUDGET CODE: A103 HRO: JOCS LMI 5, 6, 7, 8 (RBBC)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,793,439				13,793,439-
		SUBTOTAL FOR CNTRCTL SVCS		13,793,439				13,793,439-
		SUBTOTAL FOR BUDGET CODE A103		13,793,439				13,793,439-
BUDGET CODE: A105 HRO: JOCS LMI 1,2,3,9,12 (Volmar)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,000,000				18,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		18,000,000				18,000,000-
		SUBTOTAL FOR BUDGET CODE A105		18,000,000				18,000,000-
BUDGET CODE: A107 HRO: Choose Your Own Contractor								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,849,650				2,849,650-
		SUBTOTAL FOR OTHR SER&CHR		2,849,650				2,849,650-
70 FXD MIS CHGS		741 PAYMENTS TO CONTRACTORS		1,898,569				1,898,569-
		SUBTOTAL FOR FXD MIS CHGS		1,898,569				1,898,569-
		SUBTOTAL FOR BUDGET CODE A107		4,748,219				4,748,219-
BUDGET CODE: A114 HRO: Temp. Relocation Assistance								
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		70,000				70,000-
		SUBTOTAL FOR FXD MIS CHGS		70,000				70,000-
		SUBTOTAL FOR BUDGET CODE A114		70,000				70,000-
BUDGET CODE: A115 HRO: BIB Direct Grant								

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		143,152				143,152-	
		SUBTOTAL FOR FXD MIS CHGS		143,152				143,152-	
		SUBTOTAL FOR BUDGET CODE A115		143,152				143,152-	
BUDGET CODE: A116 HRO: Moving and Storage - DDC Apps									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		10,000				10,000-	
		SUBTOTAL FOR FXD MIS CHGS		10,000				10,000-	
		SUBTOTAL FOR BUDGET CODE A116		10,000				10,000-	
BUDGET CODE: A119 HRO: Architectural Scoping - IBTS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		512,000				512,000-	
		SUBTOTAL FOR CNTRCTL SVCS		512,000				512,000-	
		SUBTOTAL FOR BUDGET CODE A119		512,000				512,000-	
BUDGET CODE: A120 HRO: Homeowner's Water Bills									
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		30,000				30,000-	
		SUBTOTAL FOR FXD MIS CHGS		30,000				30,000-	
		SUBTOTAL FOR BUDGET CODE A120		30,000				30,000-	
BUDGET CODE: A123 HRO: Construction Inspect. - CDMS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,577,541				2,577,541-	
		SUBTOTAL FOR CNTRCTL SVCS		2,577,541				2,577,541-	
		SUBTOTAL FOR BUDGET CODE A123		2,577,541				2,577,541-	
BUDGET CODE: A127 HRO: Reccoverly Consultant - ADMIN									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,671,822		739,820		1,932,002-	
		SUBTOTAL FOR OTHR SER&CHR		2,671,822		739,820		1,932,002-	
		SUBTOTAL FOR BUDGET CODE A127		2,671,822		739,820		1,932,002-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: A157 HRO-Direct Payments							
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		25,000			25,000-
		SUBTOTAL FOR FXD MIS CHGS		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE A157		25,000			25,000-
BUDGET CODE: A600 General OTPS - ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		199 DATA PROCESSING SUPPLIES		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		65,000			65,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,000			45,000-
		SUBTOTAL FOR PROPTY&EQUIP		45,000			45,000-
60 CNTRCTL SVCS		624 CLEANING SERVICES		115,000			115,000-
		686 PROF SERV OTHER		11,656			11,656-
		SUBTOTAL FOR CNTRCTL SVCS		126,656			126,656-
		SUBTOTAL FOR BUDGET CODE A600		236,656			236,656-
BUDGET CODE: CRFO CR: HRO Food Program							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,539,238			6,539,238-
		SUBTOTAL FOR OTHR SER&CHR		6,539,238			6,539,238-
		SUBTOTAL FOR BUDGET CODE CRFO		6,539,238			6,539,238-
BUDGET CODE: CRGO Gowanus TL (Stimulus ARPA 2021)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000,000		4,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		4,000,000		4,000,000	
		SUBTOTAL FOR BUDGET CODE CRGO		4,000,000		4,000,000	
BUDGET CODE: CVR1 HRO Resource Navigator CBO 1							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,790,209			2,790,209-
		SUBTOTAL FOR CNTRCTL SVCS		2,790,209			2,790,209-
		SUBTOTAL FOR BUDGET CODE CVR1		2,790,209			2,790,209-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: CVR2 HRO Resource Navigator CBO 2								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,815,566				6,815,566-
		SUBTOTAL FOR CNTRCTL SVCS		6,815,566				6,815,566-
		SUBTOTAL FOR BUDGET CODE CVR2		6,815,566				6,815,566-
BUDGET CODE: CVR3 HRO Resource Navigator CBO 3								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,151,291				2,151,291-
		SUBTOTAL FOR CNTRCTL SVCS		2,151,291				2,151,291-
		SUBTOTAL FOR BUDGET CODE CVR3		2,151,291				2,151,291-
BUDGET CODE: CVR4 HRO Resource Navigator CBO 4								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,574,870				2,574,870-
		SUBTOTAL FOR CNTRCTL SVCS		2,574,870				2,574,870-
		SUBTOTAL FOR BUDGET CODE CVR4		2,574,870				2,574,870-
BUDGET CODE: CVR5 HRO Resource Navigator CBO 5								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,980,786				2,980,786-
		SUBTOTAL FOR CNTRCTL SVCS		2,980,786				2,980,786-
		SUBTOTAL FOR BUDGET CODE CVR5		2,980,786				2,980,786-
BUDGET CODE: CVR6 HRO Resource Navigator CBO 6								
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				2,284,373				2,284,373-
		SUBTOTAL FOR OTHR SER&CHR		2,284,373				2,284,373-
		SUBTOTAL FOR BUDGET CODE CVR6		2,284,373				2,284,373-
BUDGET CODE: CVR7 HRO Resource Navigator CBO 7								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		648,339				648,339-
		SUBTOTAL FOR CNTRCTL SVCS		648,339				648,339-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE CVR7				648,339				648,339-
BUDGET CODE: CVR8 HRO Resource Navigator CBO 8								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		625,278				625,278-
SUBTOTAL FOR CNTRCTL SVCS				625,278				625,278-
SUBTOTAL FOR BUDGET CODE CVR8				625,278				625,278-
BUDGET CODE: CVR9 HRO Resource Navigator CBO 9								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		368,108				368,108-
SUBTOTAL FOR CNTRCTL SVCS				368,108				368,108-
SUBTOTAL FOR BUDGET CODE CVR9				368,108				368,108-
BUDGET CODE: CV05 Coronavirus U/A 005								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,827,774				1,827,774-
SUBTOTAL FOR SUPPLYS&MATL				1,827,774				1,827,774-
SUBTOTAL FOR BUDGET CODE CV05				1,827,774				1,827,774-
BUDGET CODE: 2124 FY18 Cooperating Technical Partners								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		34,603				34,603-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR				34,603				34,603-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		565,397				565,397-
SUBTOTAL FOR CNTRCTL SVCS				565,397				565,397-
SUBTOTAL FOR BUDGET CODE 2124				600,000				600,000-
BUDGET CODE: 2600 Cleanup Up Core - CC Add (TL)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-
SUBTOTAL FOR CNTRCTL SVCS				40,000				40,000-
SUBTOTAL FOR BUDGET CODE 2600				40,000				40,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR				78,063,661		4,739,820	73,323,841-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 3343 Water Fountain Install							
40 OTHR SER&CHR	039001	40X CONTRACTUAL SERVICES-GENERAL					
	040001	40X CONTRACTUAL SERVICES-GENERAL		140,590			140,590-
	846001	40X CONTRACTUAL SERVICES-GENERAL					
		499 OTHER EXPENSES - GENERAL		63		400,000	399,937
SUBTOTAL FOR OTHR SER&CHR				140,653		400,000	259,347
SUBTOTAL FOR BUDGET CODE 3343				140,653		400,000	259,347
TOTAL FOR PUBLIC AFFAIRS				140,653		400,000	259,347
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 2062 Air & Noise Idling Unit OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500		7,000	3,500
		106 MOTOR VEHICLE FUEL		24,500		24,500	
SUBTOTAL FOR SUPPLYS&MATL				28,000		31,500	3,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,500		7,000	3,500
SUBTOTAL FOR PROPTY&EQUIP				3,500		7,000	3,500
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		7,000	3,500
SUBTOTAL FOR OTHR SER&CHR				3,500		7,000	3,500
SUBTOTAL FOR BUDGET CODE 2062				35,000		45,500	10,500
BUDGET CODE: 3339 MS4 Tax Levy OTPS							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		12,500		57,500	45,000
		199 DATA PROCESSING SUPPLIES				10,800	10,800
SUBTOTAL FOR SUPPLYS&MATL				12,500		68,300	55,800

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		5,000		18,000	13,000
		305 MOTOR VEHICLES		180,000		648,000	468,000
		332 PURCH DATA PROCESSING EQUIPT		20,000		63,000	43,000
		SUBTOTAL FOR PROPTY&EQUIP		205,000		729,000	524,000
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		23,000	20,500
		499 OTHER EXPENSES - GENERAL		2,660,893		1,460,500	1,200,393-
		SUBTOTAL FOR OTHR SER&CHR		2,663,393		1,483,500	1,179,893-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,722,479		2,127,729	405,250
		SUBTOTAL FOR CNTRCTL SVCS		1,722,479		2,127,729	405,250
		SUBTOTAL FOR BUDGET CODE 3339		4,603,372		4,408,529	194,843-
BUDGET CODE: 3342 Arterial Hwy Catch Basin Cleaning OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		180,000		7,500	172,500-
		SUBTOTAL FOR SUPPLYS&MATL		180,000		7,500	172,500-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		195,000			195,000-
		SUBTOTAL FOR PROPTY&EQUIP		195,000			195,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,674,558			2,674,558-
		499 OTHER EXPENSES - GENERAL		2,267,165		5,496,554	3,229,389-
		SUBTOTAL FOR OTHR SER&CHR		4,941,723		5,496,554	554,831
		SUBTOTAL FOR BUDGET CODE 3342		5,316,723		5,504,054	187,331
BUDGET CODE: 3720 Budget Management BEC							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		288,699			288,699-
		SUBTOTAL FOR OTHR SER&CHR		288,699			288,699-
		SUBTOTAL FOR BUDGET CODE 3720		288,699			288,699-
BUDGET CODE: 3726 Budget Management BEPA MS4 Tax Levy							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		145,953			145,953-
		SUBTOTAL FOR OTHR SER&CHR		145,953			145,953-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3726				145,953			145,953-
TOTAL FOR AIR NOISE AND HAZ MATERIALS				10,389,747		9,958,083	431,664-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 2063 Air & Noise Rapid Response Unit OTPS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		9,000		18,000	9,000
	106	MOTOR VEHICLE FUEL		24,500		24,500	
	SUBTOTAL FOR SUPPLYS&MATL			33,500		42,500	9,000
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		7,000		14,000	7,000
	SUBTOTAL FOR PROPTY&EQUIP			7,000		14,000	7,000
40		OTHR SER&CHR					
	451	NON OVERNIGHT TRVL EXP-GENERAL		3,500		7,000	3,500
	SUBTOTAL FOR OTHR SER&CHR			3,500		7,000	3,500
	SUBTOTAL FOR BUDGET CODE 2063			44,000		63,500	19,500
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN							
10	856001	SUPPLYS&MATL					
	10X	SUPPLIES + MATERIALS - GENERAL		10,553		10,553	
	100	SUPPLIES + MATERIALS - GENERAL		26,030		111,061	85,031
	101	PRINTING SUPPLIES				500	500
	105	AUTOMOTIVE SUPPLIES & MATERIAL				5,000	5,000
	106	MOTOR VEHICLE FUEL		35,000		35,000	
	107	MEDICAL,SURGICAL & LAB SUPPLY		34,895		34,790	105-
	117	POSTAGE		350		700	350
	169	MAINTENANCE SUPPLIES		7,032		35,974	28,942
	199	DATA PROCESSING SUPPLIES		12,232		60,672	48,440
	SUBTOTAL FOR SUPPLYS&MATL			126,092		294,250	168,158
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		90,716		232,441	141,725
	307	MEDICAL,SURGICAL & LAB EQUIP		23,898		47,797	23,899
	315	OFFICE EQUIPMENT				8,228	8,228
	319	SECURITY EQUIPMENT				1,292	1,292
	332	PURCH DATA PROCESSING EQUIPT		31,814		22,349	9,465-
	337	BOOKS-OTHER		3,322		27,644	24,322

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				149,750		339,751	190,001
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,500			3,500-
		402 TELEPHONE & OTHER COMMUNICATNS		27,576		27,576	
		403 OFFICE SERVICES		6,938		18,877	11,939
		412 RENTALS OF MISC.EQUIP		38,012		113,994	75,982
		417 ADVERTISING		1,500			1,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		88,476		31,400	57,076-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		6,000	3,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		2,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,818		3,637	1,819
		499 OTHER EXPENSES - GENERAL		69,000		69,000	
SUBTOTAL FOR OTHR SER&CHR				240,820		272,484	31,664
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	133,980	1	100,870	33,110-
		608 MAINT & REP GENERAL	8	48,001	8	56,274	8,273
		612 OFFICE EQUIPMENT MAINTENANCE			1	25,553	1 25,553
		613 DATA PROCESSING EQUIPMENT			1	57,000	1 57,000
		615 PRINTING CONTRACTS	1	3,884	1	16,769	12,885
		624 CLEANING SERVICES	1	11,250	1	500	10,750-
		671 TRAINING PRGM CITY EMPLOYEES	8	12,210	8	72,420	60,210
SUBTOTAL FOR CNTRCTL SVCS			19	209,325	21	329,386	2 120,061
SUBTOTAL FOR BUDGET CODE 2064			19	725,987	21	1,235,871	2 509,884
BUDGET CODE: 2074 HAZARDOUS MATERIALS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,227		7,227	
SUBTOTAL FOR SUPPLYS&MATL				7,227		7,227	
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		1,050		1,050	
SUBTOTAL FOR OTHR SER&CHR				1,050		1,050	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		30		60	30
SUBTOTAL FOR CNTRCTL SVCS				30		60	30
SUBTOTAL FOR BUDGET CODE 2074				8,307		8,337	30
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				8,000	8,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES						4,000		4,000
		SUBTOTAL FOR SUPPLYS&MATL						12,000		12,000
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT						1,000		1,000
		332 PURCH DATA PROCESSING EQUIPT						21,200		21,200
		337 BOOKS-OTHER						2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP						24,200		24,200
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP						3,800		3,800
		SUBTOTAL FOR OTHR SER&CHR						3,800		3,800
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1,560,379	1		1,483,579		76,800-
		686 PROF SERV OTHER	1		3,200	1		20,000		16,800
		SUBTOTAL FOR CNTRCTL SVCS	2		1,563,579	2		1,503,579		60,000-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL						5,000		5,000
		SUBTOTAL FOR FXD MIS CHGS						5,000		5,000
		SUBTOTAL FOR BUDGET CODE 2224	2		1,563,579	2		1,548,579		15,000-
BUDGET CODE: 2225 OCEC- Emergency Testing and Remediation										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			90,000			2,900,000		2,810,000
		SUBTOTAL FOR OTHR SER&CHR			90,000			2,900,000		2,810,000
		SUBTOTAL FOR BUDGET CODE 2225			90,000			2,900,000		2,810,000
BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			58,692			58,692		
		SUBTOTAL FOR PROPTY&EQUIP			58,692			58,692		
		SUBTOTAL FOR BUDGET CODE 3005			58,692			58,692		
BUDGET CODE: 3721 Budget Management BPS U/A 005										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			30					30-
		SUBTOTAL FOR OTHR SER&CHR			30					30-
		SUBTOTAL FOR BUDGET CODE 3721			30					30-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		691				691-
		106 MOTOR VEHICLE FUEL		32,167				32,167-
		SUBTOTAL FOR SUPPLYS&MATL		32,858				32,858-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		107,864				107,864-
		SUBTOTAL FOR OTHR SER&CHR		107,864				107,864-
		SUBTOTAL FOR BUDGET CODE 8824		140,722				140,722-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			21	2,631,317	23	5,814,979	2	3,183,662
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: Z030 OEC - Brownfilelds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,580		20,000		11,420
		SUBTOTAL FOR SUPPLYS&MATL		8,580		20,000		11,420
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,420				1,420-
		671 TRAINING PRGM CITY EMPLOYEES		10,000		20,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS		11,420		20,000		8,580
		SUBTOTAL FOR BUDGET CODE Z030		20,000		40,000		20,000
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		937				937-
		SUBTOTAL FOR SUPPLYS&MATL		937				937-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,474				5,474-
		SUBTOTAL FOR OTHR SER&CHR		5,474				5,474-
		SUBTOTAL FOR BUDGET CODE Z031		6,411				6,411-
BUDGET CODE: Z035 Brownfield Petroleum Assessmt Grant OTPS								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,405				1,405-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT				INC/DEC	
						# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		451 NON OVERNIGHT TRVL EXP-GENERAL		380					380-
		SUBTOTAL FOR OTHR SER&CHR		1,785					1,785-
		SUBTOTAL FOR BUDGET CODE Z035		1,785					1,785-
BUDGET CODE: Z037 Brownfield Haz Subst Assessmt Grant OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		313					313-
		SUBTOTAL FOR SUPPLYS&MATL		313					313-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		22,154					22,154-
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR		22,154					22,154-
		SUBTOTAL FOR BUDGET CODE Z037		22,467					22,467-
BUDGET CODE: Z038 Brownfield Petroleum Assessmt Grant 2016									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		78					78-
		SUBTOTAL FOR SUPPLYS&MATL		78					78-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		1,459					1,459-
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		11,952					11,952-
		451 NON OVERNIGHT TRVL EXP-GENERAL		26					26-
		SUBTOTAL FOR OTHR SER&CHR		13,437					13,437-
		SUBTOTAL FOR BUDGET CODE Z038		13,515					13,515-
BUDGET CODE: Z040 Brownfield Haz Subst Assessmt Grant 2016									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		78					78-
		SUBTOTAL FOR SUPPLYS&MATL		78					78-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,477					13,477-
		SUBTOTAL FOR OTHR SER&CHR		13,477					13,477-
		SUBTOTAL FOR BUDGET CODE Z040		13,555					13,555-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3729 Budget Management OER Brownfilelds								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 3729		20,000				20,000-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT		97,733		40,000		57,733-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: Z232 NYCEEC - PlaNYC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,470,000		1,470,000
		SUBTOTAL FOR CNTRCTL SVCS				1,470,000		1,470,000
		SUBTOTAL FOR BUDGET CODE Z232				1,470,000		1,470,000
BUDGET CODE: Z233 PlaNYC Energy Funds BWT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,915				33,915-
		SUBTOTAL FOR SUPPLYS&MATL		33,915				33,915-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		49,836				49,836-
		SUBTOTAL FOR CNTRCTL SVCS		49,836				49,836-
		SUBTOTAL FOR BUDGET CODE Z233		83,751				83,751-
BUDGET CODE: Z235 PlaNYC Energy Funds BWS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		118,296				118,296-
		SUBTOTAL FOR SUPPLYS&MATL		118,296				118,296-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,467				34,467-
		SUBTOTAL FOR CNTRCTL SVCS		34,467				34,467-
		SUBTOTAL FOR BUDGET CODE Z235		152,763				152,763-
BUDGET CODE: Z238 PlaNYC Energy Funds Energy Office								

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
								INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3		1,423,377			326,731	3-	1,096,646-
		SUBTOTAL FOR CNTRCTL SVCS	3		1,423,377			326,731	3-	1,096,646-
		SUBTOTAL FOR BUDGET CODE Z238	3		1,423,377			326,731	3-	1,096,646-
BUDGET CODE: 2300 Energy Projects										
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL			1,700,147					1,700,147-
		801001 40X CONTRACTUAL SERVICES-GENERAL								
		403 OFFICE SERVICES			10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR			1,710,147					1,710,147-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			20,000			1,700,147		1,680,147
		SUBTOTAL FOR CNTRCTL SVCS			20,000			1,700,147		1,680,147
		SUBTOTAL FOR BUDGET CODE 2300			1,730,147			1,700,147		30,000-
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			9,650			30,000		20,350
		SUBTOTAL FOR SUPPLYS&MATL			9,650			30,000		20,350
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL								
		801001 40X CONTRACTUAL SERVICES-GENERAL								
		810001 40X CONTRACTUAL SERVICES-GENERAL			99,650					99,650-
		850001 40X CONTRACTUAL SERVICES-GENERAL								
		856001 40X CONTRACTUAL SERVICES-GENERAL								
		858001 40X CONTRACTUAL SERVICES-GENERAL								
		403 OFFICE SERVICES			19,750					19,750-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,350					5,350-
		SUBTOTAL FOR OTHR SER&CHR			124,750					124,750-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			9,178,790			10,926,923		1,748,133
		615 PRINTING CONTRACTS			76,776					76,776-
		SUBTOTAL FOR CNTRCTL SVCS			9,255,566			10,926,923		1,671,357
		SUBTOTAL FOR BUDGET CODE 2305			9,389,966			10,956,923		1,566,957
BUDGET CODE: 2310 Mayor's Office of Environ Coord OTPS										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			60,000					60,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				60,000			60,000-
SUBTOTAL FOR BUDGET CODE 2310				60,000			60,000-
BUDGET CODE: 2323 Urban Agriculture Office & Report							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500,000	500,000
SUBTOTAL FOR CNTRCTL SVCS						500,000	500,000
SUBTOTAL FOR BUDGET CODE 2323						500,000	500,000
BUDGET CODE: 2324 Environmental Justice for All							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,212,500	3,212,500
SUBTOTAL FOR CNTRCTL SVCS						3,212,500	3,212,500
SUBTOTAL FOR BUDGET CODE 2324						3,212,500	3,212,500
BUDGET CODE: 2325 Home Solar Accelerator							
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		1,500,000			1,500,000-
SUBTOTAL FOR OTHR SER&CHR				1,500,000			1,500,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				5,013,750	5,013,750
SUBTOTAL FOR CNTRCTL SVCS						5,013,750	5,013,750
SUBTOTAL FOR BUDGET CODE 2325				1,500,000		5,013,750	3,513,750
BUDGET CODE: 2326 MOS - Long Term Energy Plan							
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		132,323			132,323-
		400 CONTRACTUAL SERVICES-GENERAL				1,317,677	1,317,677
SUBTOTAL FOR OTHR SER&CHR				132,323		1,317,677	1,185,354
SUBTOTAL FOR BUDGET CODE 2326				132,323		1,317,677	1,185,354
BUDGET CODE: 2327 MOS - PACE Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		798,987			798,987-
SUBTOTAL FOR CNTRCTL SVCS				798,987			798,987-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2327				798,987			798,987-
BUDGET CODE: 2329 MOCEJ - LT Sustainability Plan Upgrades							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,850,000	2,850,000
SUBTOTAL FOR CNTRCTL SVCS					2,850,000		2,850,000
SUBTOTAL FOR BUDGET CODE 2329					2,850,000		2,850,000
BUDGET CODE: 2330 MOCEJ - Geothermal Study							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		820,000	820,000
SUBTOTAL FOR CNTRCTL SVCS					820,000		820,000
SUBTOTAL FOR BUDGET CODE 2330					820,000		820,000
BUDGET CODE: 2400 Hydro Electric OTPS							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		736,012	736,012
SUBTOTAL FOR CNTRCTL SVCS				736,012	1,472,024		736,012
70		FXD MIS CHGS	701	TAXES AND LICENSES		1,478,924	1,478,924
SUBTOTAL FOR FXD MIS CHGS				1,478,924	1,478,924		1,478,924
SUBTOTAL FOR BUDGET CODE 2400				2,214,936	2,950,948		736,012
BUDGET CODE: 2501 MOCR - Integrated Flood Model							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,250,000	4,500,000
SUBTOTAL FOR CNTRCTL SVCS				1,250,000	5,750,000		4,500,000
SUBTOTAL FOR BUDGET CODE 2501				1,250,000	5,750,000		4,500,000
BUDGET CODE: 2502 MOCR - Short-Term SW Resiliency Plan							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		436,489	1,127,022
SUBTOTAL FOR CNTRCTL SVCS				436,489	1,563,511		1,127,022
SUBTOTAL FOR BUDGET CODE 2502				436,489	1,563,511		1,127,022

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2503	MOCR	- Expand Sensor Network (Option A)						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		161,210		1,509,536		1,348,326
		SUBTOTAL FOR CNTRCTL SVCS		161,210		1,509,536		1,348,326
		SUBTOTAL FOR BUDGET CODE 2503		161,210		1,509,536		1,348,326
BUDGET CODE: 3722	Budget Management	MOS						
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,347,245				3,347,245-
		SUBTOTAL FOR OTHR SER&CHR		3,347,245				3,347,245-
		SUBTOTAL FOR BUDGET CODE 3722		3,347,245				3,347,245-
BUDGET CODE: 3724	Budget Management	BWS Hydro						
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		736,012				736,012-
		SUBTOTAL FOR OTHR SER&CHR		736,012				736,012-
		SUBTOTAL FOR BUDGET CODE 3724		736,012				736,012-
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	3	23,417,206		39,941,723	3-	16,524,517
		TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS	24	114,740,317	23	60,894,605	1-	53,845,712-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,935,534	114,740,317	18,830	60,894,605	53,845,712-
FINANCIAL PLAN SAVINGS				5,975-	5,975-
APPROPRIATION		114,740,317		60,888,630	53,851,687-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		78,476,839		55,822,079	22,654,760-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		199,300		739,820	540,520
FEDERAL - OTHER		34,404,287		4,000,000	30,404,287-
INTRA-CITY SALES		1,659,891		326,731	1,333,160-
TOTAL		114,740,317		60,888,630	53,851,687-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CVIT Coronavirus BIT									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			5,655				5,655-
		SUBTOTAL FOR SUPPLYS&MATL			5,655				5,655-
		SUBTOTAL FOR BUDGET CODE CVIT			5,655				5,655-
BUDGET CODE: CV06 Coronavirus U/A 006									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,049				3,049-
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,323				1,323-
		SUBTOTAL FOR SUPPLYS&MATL			4,372				4,372-
40	OTHR SER&CHR	417 ADVERTISING			252,864				252,864-
		SUBTOTAL FOR OTHR SER&CHR			252,864				252,864-
60	CNTRCTL SVCS	624 CLEANING SERVICES			7,713				7,713-
		SUBTOTAL FOR CNTRCTL SVCS			7,713				7,713-
		SUBTOTAL FOR BUDGET CODE CV06			264,949				264,949-
		TOTAL FOR			270,604				270,604-
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 1004 COMMISSIONER'S OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			51,462			54,500	3,038
		101 PRINTING SUPPLIES						5,000	5,000
		117 POSTAGE			1,250			2,500	1,250
		199 DATA PROCESSING SUPPLIES			125			250	125
		SUBTOTAL FOR SUPPLYS&MATL			52,837			62,250	9,413
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,779			15,205	12,426
		314 OFFICE FURITURE			750			750	
		315 OFFICE EQUIPMENT			522			1,045	523
		332 PURCH DATA PROCESSING EQUIPT			379			9,500	9,121
		337 BOOKS-OTHER			3,318			5,500	2,182



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP				7,748		32,000		24,252	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,594		15,188		7,594	
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000			
		403 OFFICE SERVICES		8,209		16,419		8,210	
		412 RENTALS OF MISC.EQUIP		590		1,180		590	
		451 NON OVERNIGHT TRVL EXP-GENERAL		86		3,000		2,914	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		520		5,125		4,605	
		453 OVERNIGHT TRVL EXP-GENERAL		375		750		375	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		2,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				20,374		45,662		25,288	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	12,000		6,000	
		615 PRINTING CONTRACTS		17,562				17,562-	
		616 COMMUNITY CONSULTANT CONTRACTS	1	1,570	1	10,000		8,430	
SUBTOTAL FOR CNTRCTL SVCS				2	45,132	2	22,000	23,132-	
SUBTOTAL FOR BUDGET CODE 1004				2	126,091	2	161,912	35,821	
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,282		4,057		4,225-	
		101 PRINTING SUPPLIES		1,250		2,500		1,250	
		117 POSTAGE		500		1,000		500	
		199 DATA PROCESSING SUPPLIES		43,996		138,500		94,504	
SUBTOTAL FOR SUPPLYS&MATL				54,028		146,057		92,029	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		375		750		375	
		302 TELECOMMUNICATIONS EQUIPMENT		650		1,300		650	
		314 OFFICE FURITURE		750		750			
		315 OFFICE EQUIPMENT		2,600		5,200		2,600	
		319 SECURITY EQUIPMENT		253		507		254	
		332 PURCH DATA PROCESSING EQUIPT		43,466		374,932		331,466	
		337 BOOKS-OTHER		13,600		57,200		43,600	
SUBTOTAL FOR PROPTY&EQUIP				61,694		440,639		378,945	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,958,561		5,320,839		637,722-	
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		458,583		458,583			
		402 TELEPHONE & OTHER COMMUNICATNS		4,134		4,134			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		403 OFFICE SERVICES		4,618		9,236		4,618
		412 RENTALS OF MISC.EQUIP		10,500		21,000		10,500
	858001	42G DATA PROCESSING SERVICES		2,180,204		2,180,204		
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,752		1,505		3,247-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		805		1,610		805
		453 OVERNIGHT TRVL EXP-GENERAL		247		495		248
		499 OTHER EXPENSES - GENERAL		266,238		858,449		592,211
		SUBTOTAL FOR OTHR SER&CHR		8,888,642		8,856,055		32,587-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	14,004,194	4	14,775,250		771,056
		671 TRAINING PRGM CITY EMPLOYEES	2	30,882	2	161,765		130,883
		SUBTOTAL FOR CNTRCTL SVCS	6	14,035,076	6	14,937,015		901,939
		SUBTOTAL FOR BUDGET CODE 1054	6	23,039,440	6	24,379,766		1,340,326
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,281		8,563		4,282
		169 MAINTENANCE SUPPLIES		250		500		250
		170 CLEANING SUPPLIES		222		444		222
		199 DATA PROCESSING SUPPLIES		2,375		8,750		6,375
		SUBTOTAL FOR SUPPLYS&MATL		7,128		18,257		11,129
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300		600		300
		315 OFFICE EQUIPMENT		2,022		4,045		2,023
		337 BOOKS-OTHER				2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP		2,322		6,645		4,323
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		44		89		45
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200		
		403 OFFICE SERVICES		959		1,919		960
		412 RENTALS OF MISC.EQUIP		12,298		17,597		5,299
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		1,000		500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000		500
		SUBTOTAL FOR OTHR SER&CHR		18,501		25,805		7,304
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3		3	1,000		1,000
		671 TRAINING PRGM CITY EMPLOYEES		650		1,300		650
		SUBTOTAL FOR CNTRCTL SVCS	3	650	3	2,300		1,650
		SUBTOTAL FOR BUDGET CODE 1064	3	28,601	3	53,007		24,406

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3006 PC Purchasing Consolidation Admin							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		76,912		153,824	76,912
		SUBTOTAL FOR PROPTY&EQUIP		76,912		153,824	76,912
		SUBTOTAL FOR BUDGET CODE 3006		76,912		153,824	76,912
TOTAL FOR EXECUTIVE + SUPPORT			11	23,271,044	11	24,748,509	1,477,465
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,000		63,000	41,000
		117 POSTAGE		4,500		9,000	4,500
		199 DATA PROCESSING SUPPLIES		6,900		13,800	6,900
		SUBTOTAL FOR SUPPLY&MATL		33,400		85,800	52,400
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		3,000	1,500
		302 TELECOMMUNICATIONS EQUIPMENT		500		1,000	500
		315 OFFICE EQUIPMENT		250		500	250
		332 PURCH DATA PROCESSING EQUIPT		20,500		28,000	7,500
		337 BOOKS-OTHER		7,850		6,700	1,150-
		SUBTOTAL FOR PROPTY&EQUIP		30,600		39,200	8,600
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,500		13,000	6,500
		402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286	
		403 OFFICE SERVICES		250		500	250
		412 RENTALS OF MISC.EQUIP		2,775		5,550	2,775
		417 ADVERTISING		5,250		10,500	5,250
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,250		500	4,750-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000	500
		SUBTOTAL FOR OTHR SER&CHR		22,811		33,336	10,525
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	152,000	1	117,000	35,000-
		602 TELECOMMUNICATIONS MAINT	1	500	1	1,000	500
		615 PRINTING CONTRACTS	4	56,838	4	180,000	123,162
		622 TEMPORARY SERVICES	3	2,632	3	5,264	2,632

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER	1	6,000	1	12,000	6,000
		SUBTOTAL FOR CNTRCTL SVCS	10	217,970	10	315,264	97,294
		SUBTOTAL FOR BUDGET CODE 1024	10	304,781	10	473,600	168,819
		TOTAL FOR PUBLIC AFFAIRS	10	304,781	10	473,600	168,819
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		9,173		9,173	
		100 SUPPLIES + MATERIALS - GENERAL		78,248		126,111	47,863
		101 PRINTING SUPPLIES		4,809		9,619	4,810
		199 DATA PROCESSING SUPPLIES		7,458		68,925	61,467
		SUBTOTAL FOR SUPPLYS&MATL		99,688		213,828	114,140
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,880		9,761	4,881
		314 OFFICE FURITURE		5,000		5,000	
		315 OFFICE EQUIPMENT		1,378		2,757	1,379
		319 SECURITY EQUIPMENT		5,000		10,000	5,000
		332 PURCH DATA PROCESSING EQUIPT		39,251		33,097	6,154-
		337 BOOKS-OTHER		500		1,000	500
		SUBTOTAL FOR PROPTY&EQUIP		56,009		61,615	5,606
40	OTHR SER&CHR	069001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL					
		127001 40X CONTRACTUAL SERVICES-GENERAL		188,000			188,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		32,888		32,888	
		400 CONTRACTUAL SERVICES-GENERAL				211,393	211,393
		402 TELEPHONE & OTHER COMMUNICATNS		500,097		500,097	
		403 OFFICE SERVICES		12,775		42,193	29,418
		412 RENTALS OF MISC.EQUIP		10,290		20,993	10,703
		414 RENTALS - LAND BLDGS & STRUCTS		27,079,159		27,687,767	608,608
		417 ADVERTISING		7,060		38,000	30,940
		856001 42C HEAT LIGHT & POWER		1,544,447		1,629,933	85,486
		858001 42G DATA PROCESSING SERVICES		487,140		487,140	
		431 LEASING OF MISC EQUIP		5,000		10,000	5,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		39,871		99,743	59,872
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,500		11,000	5,500
		453 OVERNIGHT TRVL EXP-GENERAL		86,642		173,285	86,643
		454 OVERNIGHT TRVL EXP-SPECIAL		41,500		23,000	18,500-
		499 OTHER EXPENSES - GENERAL		506,000		606,000	100,000
		SUBTOTAL FOR OTHR SER&CHR		30,546,369		31,573,432	1,027,063
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	30,000	4	40,000	10,000
		602 TELECOMMUNICATIONS MAINT	1		1	10,000	10,000
		608 MAINT & REP GENERAL	5		5	44,555	44,555
		612 OFFICE EQUIPMENT MAINTENANCE	1	11,227	1	50,000	38,773
		613 DATA PROCESSING EQUIPMENT	1	4,750	1	9,500	4,750
		615 PRINTING CONTRACTS	2	37,373	2	17,500	19,873-
		622 TEMPORARY SERVICES	1	2,980	1	14,000	11,020
		660 ECONOMIC DEVELOPMENT	1	250	1	500	250
		671 TRAINING PRGM CITY EMPLOYEES	10	282,000	10	164,000	118,000-
		686 PROF SERV OTHER	1	10,000	1	50,000	40,000
		SUBTOTAL FOR CNTRCTL SVCS	27	378,580	27	400,055	21,475
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		6,192		25,185	18,993
		SUBTOTAL FOR FXD MIS CHGS		6,192		25,185	18,993
		SUBTOTAL FOR BUDGET CODE 1044	27	31,086,838	27	32,274,115	1,187,277
BUDGET CODE: 1046 Wellness Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,182			21,182-
		SUBTOTAL FOR SUPPLYS&MATL		21,182			21,182-
		SUBTOTAL FOR BUDGET CODE 1046		21,182			21,182-
BUDGET CODE: 3419 Security - Exec & Support							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		107,000		134,000	27,000
		619 SECURITY SERVICES	1	1,699,106	1	1,699,106	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,806,106	1	1,833,106	27,000
		SUBTOTAL FOR BUDGET CODE 3419	1	1,806,106	1	1,833,106	27,000
BUDGET CODE: 3713 Budget Management Exec and Admin							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		45,806				45,806-	
		SUBTOTAL FOR OTHR SER&CHR		45,806				45,806-	
		SUBTOTAL FOR BUDGET CODE 3713		45,806				45,806-	
BUDGET CODE: 3719 Budget Management Security U/A006									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,000				27,000-	
		SUBTOTAL FOR OTHR SER&CHR		27,000				27,000-	
		SUBTOTAL FOR BUDGET CODE 3719		27,000				27,000-	
TOTAL FOR MANAGEMENT AND BUDGET			28	32,986,932	28	34,107,221		1,120,289	
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 1034 OPERTING SERVICES									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000		3,000			
	856001	10X SUPPLIES + MATERIALS - GENERAL		25,546		25,546			
		100 SUPPLIES + MATERIALS - GENERAL		29,566		119,133		89,567	
		101 PRINTING SUPPLIES		46,685		87,100		40,415	
		117 POSTAGE		223,000		178,578		44,422-	
		169 MAINTENANCE SUPPLIES		138,250		156,500		18,250	
		170 CLEANING SUPPLIES				1,000		1,000	
		199 DATA PROCESSING SUPPLIES				7,500		7,500	
		SUBTOTAL FOR SUPPLYS&MATL		466,047		578,357		112,310	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,940		30,880		23,940	
		302 TELECOMMUNICATIONS EQUIPMENT				7,033		7,033	
		314 OFFICE FURITURE		9,500		9,500			
		315 OFFICE EQUIPMENT				1,089		1,089	
		319 SECURITY EQUIPMENT		4,881		6,300		1,419	
		332 PURCH DATA PROCESSING EQUIPT		1,000		6,427		5,427	
		337 BOOKS-OTHER				2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		22,321		63,229		40,908	
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		728		728			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	860001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		103,554		18,308	85,246-
		402 TELEPHONE & OTHER COMMUNICATNS		3,050		3,050	
		403 OFFICE SERVICES		3,205		1,411	1,794-
		412 RENTALS OF MISC.EQUIP		1,500		3,000	1,500
		431 LEASING OF MISC EQUIP		4,155		8,311	4,156
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,304		10,000	1,304-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				906	906
		453 OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR		127,496		47,714	79,782-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	41,000	1	2,000	39,000-
		602 TELECOMMUNICATIONS MAINT	1	312	1	9,000	8,688
		608 MAINT & REP GENERAL	2	5,700	2	11,400	5,700
		612 OFFICE EQUIPMENT MAINTENANCE	1	116,965	1	177,805	60,840
		615 PRINTING CONTRACTS	1		1	1,500	1,500
		624 CLEANING SERVICES	1	40,687	1	5,000	35,687-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1	6,000	4,000
		676 MAINT & OPER OF INFRASTRUCTURE	2	13,769	2	45,000	31,231
		SUBTOTAL FOR CNTRCTL SVCS	10	220,433	10	257,705	37,272
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				1,350	1,350
		SUBTOTAL FOR FXD MIS CHGS				1,350	1,350
		SUBTOTAL FOR BUDGET CODE 1034	10	836,297	10	948,355	112,058
BUDGET CODE: 3716 Budget Management FMC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,058			12,058-
		SUBTOTAL FOR OTHR SER&CHR		12,058			12,058-
		SUBTOTAL FOR BUDGET CODE 3716		12,058			12,058-
TOTAL FOR MANAGEMENT AND BUDGET			10	848,355	10	948,355	100,000

RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION

BUDGET CODE: 1014 FLEET ADMINISTRATION

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		48,000		48,000	
	856001	10F MOTOR VEHICLE FUEL		1,380,000		30,000	1,350,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		57,992		57,992	
		100 SUPPLIES + MATERIALS - GENERAL		10,002		20,004	10,002
		105 AUTOMOTIVE SUPPLIES & MATERIAL		24,577		79,154	54,577
		106 MOTOR VEHICLE FUEL		323,580		1,871,772	1,548,192
		109 FUEL OIL		62,850		62,850	
		SUBTOTAL FOR SUPPLYS&MATL		1,907,001		2,169,772	262,771
30 PROPTY&EQUIP		305 MOTOR VEHICLES				2,146,365	2,146,365
		SUBTOTAL FOR PROPTY&EQUIP				2,146,365	2,146,365
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,490		40,000	35,510
		451 NON OVERNIGHT TRVL EXP-GENERAL		76,000		76,000	
		SUBTOTAL FOR OTHR SER&CHR		80,490		116,000	35,510
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	20	2,417,352	20	2,368,684	48,668-
		671 TRAINING PRGM CITY EMPLOYEES	2		2	5,001	5,001
		SUBTOTAL FOR CNTRCTL SVCS	22	2,417,352	22	2,373,685	43,667-
		SUBTOTAL FOR BUDGET CODE 1014	22	4,404,843	22	6,805,822	2,400,979
BUDGET CODE: 1015 DEP FastFleet							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000		100,000	50,000
		SUBTOTAL FOR OTHR SER&CHR		50,000		100,000	50,000
		SUBTOTAL FOR BUDGET CODE 1015		50,000		100,000	50,000
BUDGET CODE: 3715 Budget Management Fleet							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		106,422			106,422-
		SUBTOTAL FOR OTHR SER&CHR		106,422			106,422-
		SUBTOTAL FOR BUDGET CODE 3715		106,422			106,422-
TOTAL FOR FLEET ADMINISTRATION			22	4,561,265	22	6,905,822	2,344,557



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT										
BUDGET CODE: 1035 LeFrak Carpet Installation										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,908					4,908-
		169 MAINTENANCE SUPPLIES			171,863					171,863-
		SUBTOTAL FOR SUPPLYS&MATL			176,771					176,771-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			532,478					532,478-
		613 DATA PROCESSING EQUIPMENT			217,258					217,258-
		SUBTOTAL FOR CNTRCTL SVCS			749,736					749,736-
		SUBTOTAL FOR BUDGET CODE 1035			926,507					926,507-
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						9,832		9,832
		199 DATA PROCESSING SUPPLIES			2,835			13,000		10,165
		SUBTOTAL FOR SUPPLYS&MATL			2,835			22,832		19,997
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			451					451-
		315 OFFICE EQUIPMENT						342		342
		332 PURCH DATA PROCESSING EQUIPT			570			4,500		3,930
		337 BOOKS-OTHER			157			1,000		843
		SUBTOTAL FOR PROPTY&EQUIP			1,178			5,842		4,664
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,000			10,000		8,000
		403 OFFICE SERVICES			31,415			1,275		30,140-
		412 RENTALS OF MISC.EQUIP			6,972			14,700		7,728
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,693			3,387		1,694
		453 OVERNIGHT TRVL EXP-GENERAL						63		63
		SUBTOTAL FOR OTHR SER&CHR			42,080			29,425		12,655-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,187,208			3,374,147		2,186,939
		602 TELECOMMUNICATIONS MAINT			265					265-
		686 PROF SERV OTHER		3				19,654		19,654
		SUBTOTAL FOR CNTRCTL SVCS		3	1,187,473		3	3,393,801		2,206,328
		SUBTOTAL FOR BUDGET CODE 1174		3	1,233,566		3	3,451,900		2,218,334
BUDGET CODE: 1177 LI Sound Eutrophication Modeling Grant										

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,556,088			2,556,088-
		SUBTOTAL FOR CNTRCTL SVCS		2,556,088			2,556,088-
		SUBTOTAL FOR BUDGET CODE 1177		2,556,088			2,556,088-
BUDGET CODE: 1182 BEPA Rezoning Planning Support							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		32,792			32,792-
		SUBTOTAL FOR PROPTY&EQUIP		32,792			32,792-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		467,208		830,553	363,345
		SUBTOTAL FOR CNTRCTL SVCS		467,208		830,553	363,345
		SUBTOTAL FOR BUDGET CODE 1182		500,000		830,553	330,553
BUDGET CODE: 1183 BEPA Integrated Water Mgnt Planning							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		533,840			533,840-
		SUBTOTAL FOR CNTRCTL SVCS		533,840			533,840-
		SUBTOTAL FOR BUDGET CODE 1183		533,840			533,840-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	3	5,750,001	3	4,282,453	1,467,548-
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 1074 ACCO'S OFFICE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		8,701		12,403	3,702
		117 POSTAGE				1,000	1,000
		169 MAINTENANCE SUPPLIES				300	300
		199 DATA PROCESSING SUPPLIES		31,852		5,405	26,447-
		SUBTOTAL FOR SUPPLYS&MATL		40,853		19,408	21,445-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				700	700
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT				1,500	1,500

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		51,980		35,374		16,606-
		337 BOOKS-OTHER				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		52,480		42,074		10,406-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403 OFFICE SERVICES		6,000		2,000		4,000-
		412 RENTALS OF MISC.EQUIP		6,214		28,828		22,614
		417 ADVERTISING		1,000		1,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		350		200		150-
		454 OVERNIGHT TRVL EXP-SPECIAL		250		500		250
		SUBTOTAL FOR OTHR SER&CHR		14,814		33,528		18,714
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	2,600		2,600
		602 TELECOMMUNICATIONS MAINT	1		1	1,000		1,000
		608 MAINT & REP GENERAL	1		1	500		500
		612 OFFICE EQUIPMENT MAINTENANCE	1	900	1	3,000		2,100
		613 DATA PROCESSING EQUIPMENT	1		1	400		400
		SUBTOTAL FOR CNTRCTL SVCS	5	900	5	7,500		6,600
		SUBTOTAL FOR BUDGET CODE 1074	5	109,047	5	102,510		6,537-
		TOTAL FOR ACCO	5	109,047	5	102,510		6,537-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,705		7,411		3,706
		199 DATA PROCESSING SUPPLIES		125		250		125
		SUBTOTAL FOR SUPPLYS&MATL		3,830		7,661		3,831
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,205		6,411		3,206
		332 PURCH DATA PROCESSING EQUIPT		3,500		7,000		3,500
		337 BOOKS-OTHER		99,558		32,164		67,394-
		SUBTOTAL FOR PROPTY&EQUIP		106,263		45,575		60,688-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		194		389		195
		402 TELEPHONE & OTHER COMMUNICATNS		5,750		5,750		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		790		1,580		790

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				6,734		7,719	985
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		10,000	5,000
		608 MAINT & REP GENERAL	1	196	1	393	197
		615 PRINTING CONTRACTS		35,600			35,600-
		671 TRAINING PRGM CITY EMPLOYEES	2	1,500	2	3,000	1,500
SUBTOTAL FOR CNTRCTL SVCS			3	42,296	3	13,393	28,903-
SUBTOTAL FOR BUDGET CODE 1084			3	159,123	3	74,348	84,775-
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	159,123	3	74,348	84,775-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,788		3,500	7,288-
		199 DATA PROCESSING SUPPLIES		3,000		24,000	21,000
SUBTOTAL FOR SUPPLYS&MATL				13,788		27,500	13,712
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,999			2,999-
		332 PURCH DATA PROCESSING EQUIPT		2,052		51,149	49,097
		337 BOOKS-OTHER		3,000			3,000-
SUBTOTAL FOR PROPTY&EQUIP				8,051		51,149	43,098
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		224,750		402,788	178,038
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		10,512			10,512-
		412 RENTALS OF MISC.EQUIP		8,000		5,000	3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,380			6,380-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		2,000	1,000
SUBTOTAL FOR OTHR SER&CHR				256,642		415,788	159,146
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		24,014		50,028	26,014
		684 PROF SERV COMPUTER SERVICES		92,100		170,000	77,900
SUBTOTAL FOR CNTRCTL SVCS				116,114		220,028	103,914
SUBTOTAL FOR BUDGET CODE 1444				394,595		714,465	319,870

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				394,595		714,465	319,870
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			92	68,655,747	92	72,357,283	3,701,536

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,374,562	68,655,747	10,284,326	72,357,283	3,701,536
FINANCIAL PLAN SAVINGS		653,517-		655,747-	2,230-
APPROPRIATION		68,002,230		71,701,536	3,699,306

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,963,038		71,412,933	7,449,895
OTHER CATEGORICAL		926,507			926,507-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,826,692			2,826,692-
INTRA-CITY SALES		285,993		288,603	2,610
<b>TOTAL</b>		<b>68,002,230</b>		<b>71,701,536</b>	<b>3,699,306</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7187 BEDC-Environ Health & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,687,831	18	1,687,831	
		SUBTOTAL FOR F/T SALARIED	18	1,687,831	18	1,687,831	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,228		2,228	
		SUBTOTAL FOR ADD GRS PAY		2,228		2,228	
		SUBTOTAL FOR BUDGET CODE 7187	18	1,690,059	18	1,690,059	
BUDGET CODE: 7290 AGENCY CHIEF ENGINEER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,081,252	27	3,081,330	78
		SUBTOTAL FOR F/T SALARIED	27	3,081,252	27	3,081,330	78
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 7290	27	3,082,252	27	3,081,330	922-
		TOTAL FOR	45	4,772,311	45	4,771,389	922-
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	190,922	4	190,922	
		SUBTOTAL FOR F/T SALARIED	4	190,922	4	190,922	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 7008	4	191,522	4	191,522	
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	254,259	3	254,259	
		SUBTOTAL FOR F/T SALARIED	3	254,259	3	254,259	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		1,897		1,897	
		SUBTOTAL FOR UNSALARIED		1,897		1,897	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,100		10,100	
		SUBTOTAL FOR ADD GRS PAY		10,100		10,100	
		SUBTOTAL FOR BUDGET CODE 7009	3	266,256	3	266,256	
		TOTAL FOR MANAGEMENT AND BUDGET	7	457,778	7	457,778	
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET AMINISTRATION-UPSTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,026,955	13	1,026,955	
		SUBTOTAL FOR F/T SALARIED	13	1,026,955	13	1,026,955	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		2,100		1,600	500-
		SUBTOTAL FOR BUDGET CODE 7161	13	1,029,055	13	1,028,555	500-
		TOTAL FOR FLEET ADMINISTRATION	13	1,029,055	13	1,028,555	500-
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	722,759	8	722,993	234
		SUBTOTAL FOR F/T SALARIED	8	722,759	8	722,993	234
03 UNSALARIED		031 UNSALARIED		11,200		11,200	
		SUBTOTAL FOR UNSALARIED		11,200		11,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,320		17,320	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		046 TERMINAL LEAVE		9,600		9,600	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		27,020		27,020	
		SUBTOTAL FOR BUDGET CODE 7056	8	760,979	8	761,213	234
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,404	2	174,404	
		SUBTOTAL FOR F/T SALARIED	2	174,404	2	174,404	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 7057	2	175,404	2	175,404	
		TOTAL FOR WATER BOARD	10	936,383	10	936,617	234
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,466	1	81,466	
		SUBTOTAL FOR F/T SALARIED	1	81,466	1	81,466	
		SUBTOTAL FOR BUDGET CODE 7007	1	81,466	1	81,466	
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	681,632	7	682,230	598
		SUBTOTAL FOR F/T SALARIED	7	681,632	7	682,230	598
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,000		33,000	
		047 OVERTIME		19,000		19,000	
		SUBTOTAL FOR ADD GRS PAY		52,000		52,000	
		SUBTOTAL FOR BUDGET CODE 7601	7	733,632	7	734,230	598

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR AIR NOISE AND HAZ MATERIALS			8	815,098	8	815,696	598
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	468,252	6	468,252	
SUBTOTAL FOR F/T SALARIED			6	468,252	6	468,252	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,600		4,600	
SUBTOTAL FOR ADD GRS PAY				4,600		4,600	
SUBTOTAL FOR BUDGET CODE 7091			6	472,852	6	472,852	
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,363,547	16	1,363,781	234
SUBTOTAL FOR F/T SALARIED			16	1,363,547	16	1,363,781	234
SUBTOTAL FOR BUDGET CODE 7162			16	1,363,547	16	1,363,781	234
TOTAL FOR ENVIORNMENTAL ASSESSMENT			22	1,836,399	22	1,836,633	234
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	261,218	3	261,218	
SUBTOTAL FOR F/T SALARIED			3	261,218	3	261,218	
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED				30,000		30,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,299		3,299	
SUBTOTAL FOR ADD GRS PAY				3,299		3,299	
SUBTOTAL FOR BUDGET CODE 7046			3	294,517	3	294,517	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	294,517	3	294,517	
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,688	4	290,688	
SUBTOTAL FOR F/T SALARIED			4	290,688	4	290,688	
03 UNSALARIED		031 UNSALARIED		32,098		32,098	
SUBTOTAL FOR UNSALARIED				32,098		32,098	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
SUBTOTAL FOR ADD GRS PAY				7,000		7,000	
SUBTOTAL FOR BUDGET CODE 7809			4	329,786	4	329,786	
TOTAL FOR GIARDIA SURVEILLANCE			4	329,786	4	329,786	
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	398	26,871,587	398	26,876,259	4,672
SUBTOTAL FOR F/T SALARIED			398	26,871,587	398	26,876,259	4,672
03 UNSALARIED		031 UNSALARIED		2,713,831		2,713,831	
SUBTOTAL FOR UNSALARIED				2,713,831		2,713,831	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119	
		042 LONGEVITY DIFFERENTIAL		689,938		689,938	
		043 SHIFT DIFFERENTIAL		26,364		26,364	
		045 HOLIDAY PAY		102,000		102,000	
		047 OVERTIME		1,702,834		1,702,834	
		057 BONUS PAYMENTS		19,000			19,000-
		061 SUPPER MONEY		4,500		4,500	
SUBTOTAL FOR ADD GRS PAY				2,544,755		2,525,755	19,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7521			398	32,130,173	398	32,115,845	14,328-
BUDGET CODE: 7522 Billing for the Future PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	363,680	5	363,680	
SUBTOTAL FOR F/T SALARIED			5	363,680	5	363,680	
SUBTOTAL FOR BUDGET CODE 7522			5	363,680	5	363,680	
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,079,830	50	4,079,986	156
SUBTOTAL FOR F/T SALARIED			50	4,079,830	50	4,079,986	156
03 UNSALARIED		031 UNSALARIED		31,809		31,809	
SUBTOTAL FOR UNSALARIED				31,809		31,809	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		128,500		128,500	
		057 BONUS PAYMENTS		2,500			2,500-
SUBTOTAL FOR ADD GRS PAY				131,000		128,500	2,500-
SUBTOTAL FOR BUDGET CODE 7555			50	4,242,639	50	4,240,295	2,344-
TOTAL FOR CUSTOMER & CONSERVATION SERV			453	36,736,492	453	36,719,820	16,672-
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS							
BUDGET CODE: 7003 CHIEF ENGINEER T L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	297,679	2	297,679	
SUBTOTAL FOR F/T SALARIED			2	297,679	2	297,679	
03 UNSALARIED		031 UNSALARIED		53,270		53,270	
SUBTOTAL FOR UNSALARIED				53,270		53,270	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				6,500		6,000	500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7003			2	357,449	2	356,949	500-
BUDGET CODE: 7018 CHIEF ENGINEER IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,933,886	22	1,934,119	233
SUBTOTAL FOR F/T SALARIED			22	1,933,886	22	1,934,119	233
03 UNSALARIED		031 UNSALARIED		2,328		2,328	
SUBTOTAL FOR UNSALARIED				2,328		2,328	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,012		4,012	
SUBTOTAL FOR ADD GRS PAY				4,012		4,012	
SUBTOTAL FOR BUDGET CODE 7018			22	1,940,226	22	1,940,459	233
TOTAL FOR ENGINEERING AUDITS			24	2,297,675	24	2,297,408	267-
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,770,931	62	5,630,931	860,000
SUBTOTAL FOR F/T SALARIED			62	4,770,931	62	5,630,931	860,000
03 UNSALARIED		031 UNSALARIED		1,437		1,437	
SUBTOTAL FOR UNSALARIED				1,437		1,437	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263	
		042 LONGEVITY DIFFERENTIAL		166,546		166,546	
		043 SHIFT DIFFERENTIAL		1,053		1,053	
		047 OVERTIME		52,627		52,627	
		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				226,489		225,489	1,000-
SUBTOTAL FOR BUDGET CODE 7185			62	4,998,857	62	5,857,857	859,000
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	136,432	24	2,276,432	15	2,140,000	
SUBTOTAL FOR F/T SALARIED			9	136,432	24	2,276,432	15	2,140,000	
03 UNSALARIED	031	UNSALARIED		697		697		697	
SUBTOTAL FOR UNSALARIED				697		697		697	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,105		2,105		2,105	
	042	LONGEVITY DIFFERENTIAL		43,654		43,654		43,654	
	043	SHIFT DIFFERENTIAL		10,525		10,525		10,525	
	047	OVERTIME		52,627		52,627		52,627	
	061	SUPPER MONEY		2,000		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				110,911		110,911		110,911	
SUBTOTAL FOR BUDGET CODE 7186			9	248,040	24	2,388,040	15	2,140,000	
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01 F/T SALARIED	001	FULL YEAR POSITIONS	51	2,810,448	51	4,620,915		1,810,467	
SUBTOTAL FOR F/T SALARIED			51	2,810,448	51	4,620,915		1,810,467	
02 OTH SALARIED	021	PART-TIME POSITIONS		6,465		6,465		6,465	
SUBTOTAL FOR OTH SALARIED				6,465		6,465		6,465	
03 UNSALARIED	031	UNSALARIED		1,754		1,754		1,754	
SUBTOTAL FOR UNSALARIED				1,754		1,754		1,754	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		12,178		12,178		12,178	
	057	BONUS PAYMENTS		1,000				1,000-	
	061	SUPPER MONEY		1,000		1,000		1,000-	
SUBTOTAL FOR ADD GRS PAY				14,178		13,178		1,000-	
SUBTOTAL FOR BUDGET CODE 7245			51	2,832,845	51	4,642,312		1,809,467	
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED	001	FULL YEAR POSITIONS	121	9,391,132	106	10,211,755	15-	820,623	
SUBTOTAL FOR F/T SALARIED			121	9,391,132	106	10,211,755	15-	820,623	
02 OTH SALARIED	021	PART-TIME POSITIONS		4,171		4,171		4,171	
SUBTOTAL FOR OTH SALARIED				4,171		4,171		4,171	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03		UN SALARIED		2,484		2,484			
		SUBTOTAL FOR UNSALARIED		2,484		2,484			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		357,033		357,033			
		047 OVERTIME		52,627		52,627			
		057 BONUS PAYMENTS		1,000					1,000-
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		413,765		412,765			1,000-
		SUBTOTAL FOR BUDGET CODE 7246	121	9,811,552	106	10,631,175	15-		819,623
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	133	12,074,346	133	12,074,579			233
		SUBTOTAL FOR F/T SALARIED	133	12,074,346	133	12,074,579			233
02		OTH SALARIED							
		021 PART-TIME POSITIONS		12,798		12,798			
		SUBTOTAL FOR OTH SALARIED		12,798		12,798			
03		UN SALARIED							
		031 UNSALARIED		974		974			
		SUBTOTAL FOR UNSALARIED		974		974			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053			
		042 LONGEVITY DIFFERENTIAL		264,585		764,585			500,000
		047 OVERTIME		437,319		437,319			
		057 BONUS PAYMENTS		2,000					2,000-
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		739,957		1,237,957			498,000
		SUBTOTAL FOR BUDGET CODE 7247	133	12,828,075	133	13,326,308			498,233
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	29	1,473,977	29	2,344,834			870,857
		SUBTOTAL FOR F/T SALARIED	29	1,473,977	29	2,344,834			870,857
02		OTH SALARIED							
		021 PART-TIME POSITIONS		10,693		10,693			
		SUBTOTAL FOR OTH SALARIED		10,693		10,693			
03		UN SALARIED							
		031 UNSALARIED		8,189		8,189			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				8,189		8,189	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105	
		042 LONGEVITY DIFFERENTIAL		15,838		15,838	
		047 OVERTIME		43,846		43,846	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				61,289		60,789	500-
SUBTOTAL FOR BUDGET CODE 7251			29	1,554,148	29	2,424,505	870,357
BUDGET CODE: 7260 OFFICE OF AGENCY CHIEF ENGINEER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		147,842		147,842	
SUBTOTAL FOR F/T SALARIED				147,842		147,842	
SUBTOTAL FOR BUDGET CODE 7260				147,842		147,842	
TOTAL FOR ENVIORNMENTAL ENGINEERING			405	32,421,359	405	39,418,039	6,996,680
TOTAL FOR CENTRAL UTILITY			994	81,926,853	994	88,906,238	6,979,385



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	994	81,926,853	994	88,906,238	6,979,385
FINANCIAL PLAN SAVINGS					
APPROPRIATION	994	81,926,853	994	88,906,238	6,979,385

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,208,842		44,185,580	23,262-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		37,718,011		44,720,658	7,002,647
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		81,926,853		88,906,238	6,979,385

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 69,568	2	66,992	133,983
1002C	ADM MANAGER-NON-MGRL	73,049-146,045	35	96,239	3,368,353
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	89,952-179,935	5	123,834	619,168
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	58,700-114,831	3	78,944	236,832
10004	ADMINISTRATIVE ARCHITECT	139,743-139,743	1	139,743	139,743
10053	ADMINISTRATIVE CITY PLANNER	142,179-142,179	1	142,179	142,179
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	85,504-118,285	2	101,895	203,789
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	145,022-145,022	1	145,022	145,022
10015	ADMINISTRATIVE ENGINEER	124,324-202,682	52	155,333	8,077,331
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	85,258-133,047	34	110,397	3,753,499
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	87,195- 87,195	1	87,195	87,195
83008	ADMINISTRATIVE PROJECT MANAGER	109,275-171,878	11	141,328	1,554,603
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	64,454-147,708	47	106,088	4,986,138
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	143,841-143,841	1	143,841	143,841
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	94,209- 94,209	1	94,209	94,209
10026	ADMINISTRATIVE STAFF ANALYST	173,453-182,584	2	178,019	356,037
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,613-157,976	12	124,036	1,488,431
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	157,753-177,034	2	167,394	334,787
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	80,569-147,452	18	97,432	1,753,781
30087	AGENCY ATTORNEY	82,137-125,680	5	97,402	487,012
21215	ARCHITECT	92,848- 93,599	2	93,224	186,447
21210	ASSISTANT ARCHITECT	65,640- 78,142	5	71,225	356,127
20510	ASSISTANT CHEMICAL ENGINEER	65,640- 65,640	1	65,640	65,640
20210	ASSISTANT CIVIL ENGINEER	65,640- 67,395	14	66,090	925,256
20310	ASSISTANT ELECTRICAL ENGINEER	60,790- 79,780	12	67,368	808,417
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 85,645	10	69,536	695,357
20410	ASSISTANT MECHANICAL ENGINEER	60,832- 85,646	20	68,583	1,371,652
3462A	ASSOC WATER USE INSPECTOR-MGRL	164,800-164,800	1	164,800	164,800
21822	ASSOCIATE CHEMIST	70,005-104,271	9	87,054	783,484
22427	ASSOCIATE PROJECT MANAGER	74,650-122,102	41	92,272	3,783,134
12627	ASSOCIATE STAFF ANALYST	79,414-103,589	9	92,607	833,459
34620	ASSOCIATE WATER USE INPECTOR	60,280- 87,586	31	77,918	2,415,464
92510	AUTO MECHANIC	90,619- 90,619	8	90,619	724,954
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	121,867-121,867	1	121,867	121,867
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-134,695	6	113,756	682,535
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-122,833	2	108,539	217,077
20515	CHEMICAL ENGINEER	104,594-104,594	1	104,594	104,594
22122	CITY PLANNER	63,489-102,568	4	81,946	327,783
21744	CITY RESEARCH SCIENTIST	64,140-108,426	9	85,575	770,175
20215	CIVIL ENGINEER	93,599-103,950	3	100,393	301,180
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,926	105	50,218	5,272,941

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	41,848- 42,233	2	42,041	84,081
56057	COMMUNITY ASSOCIATE	38,333- 63,732	9	51,009	459,081
56058	COMMUNITY COORDINATOR	54,100- 83,981	6	73,575	441,447
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	70,691-108,495	6	92,003	552,016
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 87,897	3	82,316	246,947
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,902- 92,560	2	85,231	170,462
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	87,550-118,987	3	103,179	309,537
13651	COMPUTER PROGRAMMER ANALYST	68,733- 68,733	1	68,733	68,733
13622	COMPUTER SPECIALIST (OPERATIONS)	94,049-103,087	5	96,622	483,109
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-128,416	15	106,848	1,602,715
10050	COMPUTER SYSTEMS MANAGER	146,397-190,208	2	168,303	336,605
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,613-117,079	2	108,346	216,692
34202	CONSTRUCTION PROJECT MANAGER	65,640- 87,694	4	77,654	310,617
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	58,120- 79,686	4	67,654	270,617
95275	DEPUTY COMMISSIONER (DEP)	225,145-231,796	2	228,471	456,941
20315	ELECTRICAL ENGINEER	78,879-103,631	3	95,380	286,141
20113	ENGINEERING TECHNICIAN	64,836- 69,638	3	68,037	204,112
20618	ENVIRONMENTAL ENGINEER	103,631-103,631	1	103,631	103,631
20616	ENVIRONMENTAL ENGINEERING INTERN	52,000- 59,125	5	57,700	288,500
95005	EXECUTIVE AGENCY COUNSEL	173,453-173,453	1	173,453	173,453
21915	GEOLOGIST	77,799- 77,799	1	77,799	77,799
95710	IT PROJECT SPECIALIST	160,438-160,438	1	160,438	160,438
95713	IT SERVICE MANAGEMENT SPECIALIST	88,121- 88,121	1	88,121	88,121
40502	MANAGEMENT AUDITOR	71,921- 71,921	1	71,921	71,921
20415	MECHANICAL ENGINEER	78,369-111,755	9	91,901	827,112
91915	PLUMBER	96,447- 96,447	1	96,447	96,447
91916	PLUMBER'S HELPER	67,508- 67,508	1	67,508	67,508
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,057- 89,873	92	68,719	6,322,114
12158	PROCUREMENT ANALYST	76,389- 79,633	2	78,011	156,022
22426	PROJECT MANAGER	65,640- 82,014	11	67,697	744,671
60215	PUBLIC RECORDS AIDE	50,934- 50,934	1	50,934	50,934
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
21538	SCIENTIST (WATER ECOLOGY)	60,000- 60,000	1	60,000	60,000
10252	SECRETARY	57,159- 57,159	1	57,159	57,159
12626	STAFF ANALYST	61,866- 80,563	5	72,395	361,976
12200	STOCK WORKER	41,697- 41,697	3	41,697	125,091
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	96,875-113,748	2	105,312	210,623
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	97,958- 97,958	1	97,958	97,958
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-148,202	2	134,699	269,398
12202	SUPERVISOR OF STOCK WORKERS	68,730- 68,730	1	68,730	68,730

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	59,047- 97,777	2	78,412	156,824
34615	WATER USE INSPECTOR	38,216- 53,054	72	45,550	3,279,573
TOTAL FOR OBJECT 001			823		69,768,929

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POSITION SCHEDULE FOR U/A 007			823		69,768,929
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			171		14,496,339
TOTAL FOR U/A 007			994		84,265,268
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 2306 BWT Demand Response PS							
04 ADD GRS PAY		047 OVERTIME		2,089,037			2,089,037-
		SUBTOTAL FOR ADD GRS PAY		2,089,037			2,089,037-
		SUBTOTAL FOR BUDGET CODE 2306		2,089,037			2,089,037-
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	797,365	9	797,521	156
		SUBTOTAL FOR F/T SALARIED	9	797,365	9	797,521	156
		SUBTOTAL FOR BUDGET CODE 8011	9	797,365	9	797,521	156
BUDGET CODE: 8111 ANNUITIES							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,884,933		3,084,933	1,800,000-
		SUBTOTAL FOR FRINGE BENES		4,884,933		3,084,933	1,800,000-
		SUBTOTAL FOR BUDGET CODE 8111		4,884,933		3,084,933	1,800,000-
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	4,610,627	84	6,610,627	2,000,000
		SUBTOTAL FOR F/T SALARIED	84	4,610,627	84	6,610,627	2,000,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693	
		042 LONGEVITY DIFFERENTIAL		144,305		144,305	
		043 SHIFT DIFFERENTIAL		45,538		45,538	
		045 HOLIDAY PAY		1,651		1,651	
		047 OVERTIME		451,817		451,817	
		SUBTOTAL FOR ADD GRS PAY		649,004		649,004	
		SUBTOTAL FOR BUDGET CODE 8248	84	5,259,631	84	7,259,631	2,000,000
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	6,307,083	58	6,308,829	1,746
		SUBTOTAL FOR F/T SALARIED	58	6,307,083	58	6,308,829	1,746

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
		057 BONUS PAYMENTS		4,000				4,000-	
		SUBTOTAL FOR ADD GRS PAY		546,552		542,552		4,000-	
		SUBTOTAL FOR BUDGET CODE 8258	58	6,853,635	58	6,851,381		2,254-	
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	12,852,728	120	12,857,492		4,764	
		SUBTOTAL FOR F/T SALARIED	120	12,852,728	120	12,857,492		4,764	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		380,838		380,838			
		045 HOLIDAY PAY		134,671		134,671			
		047 OVERTIME		3,059,671		3,059,671			
		057 BONUS PAYMENTS		8,500				8,500-	
		SUBTOTAL FOR ADD GRS PAY		3,821,886		3,813,386		8,500-	
		SUBTOTAL FOR BUDGET CODE 8259	120	16,674,614	120	16,670,878		3,736-	
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	10,287,469	100	10,290,670		3,201	
		SUBTOTAL FOR F/T SALARIED	100	10,287,469	100	10,290,670		3,201	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		3,017		3,017			
		043 SHIFT DIFFERENTIAL		35,803		35,803			
		045 HOLIDAY PAY		23,869		23,869			
		047 OVERTIME		1,187,123		1,187,123			
		057 BONUS PAYMENTS		7,500				7,500-	
		SUBTOTAL FOR ADD GRS PAY		1,328,918		1,321,418		7,500-	
		SUBTOTAL FOR BUDGET CODE 8260	100	11,616,387	100	11,612,088		4,299-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8261 WASTEWATER TREATMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	406	33,477,925	409	35,566,793	3 2,088,868
		SUBTOTAL FOR F/T SALARIED	406	33,477,925	409	35,566,793	3 2,088,868
02 OTH SALARIED		021 PART-TIME POSITIONS		9,171		9,171	
		SUBTOTAL FOR OTH SALARIED		9,171		9,171	
03 UNSALARIED		031 UNSALARIED		93,530		93,530	
		SUBTOTAL FOR UNSALARIED		93,530		93,530	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		603,797		4,803,797	4,200,000
		042 LONGEVITY DIFFERENTIAL		982,336		982,336	
		043 SHIFT DIFFERENTIAL		80,534		1,980,534	1,900,000
		045 HOLIDAY PAY		273,092		4,173,092	3,900,000
		047 OVERTIME		6,294,178		6,294,178	
		057 BONUS PAYMENTS		7,500		250	7,500-
		061 SUPPER MONEY		250		250	
		SUBTOTAL FOR ADD GRS PAY		8,241,687		18,234,187	9,992,500
		SUBTOTAL FOR BUDGET CODE 8261	406	41,822,313	409	53,903,681	3 12,081,368
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	10,033,670	99	10,035,133	1,463
		SUBTOTAL FOR F/T SALARIED	99	10,033,670	99	10,035,133	1,463
03 UNSALARIED		031 UNSALARIED		2,677		2,677	
		SUBTOTAL FOR UNSALARIED		2,677		2,677	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		1,752		1,752	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,035,803		1,035,803	
		057 BONUS PAYMENTS		6,000		6,000	6,000-
		SUBTOTAL FOR ADD GRS PAY		1,192,734		1,186,734	6,000-
		SUBTOTAL FOR BUDGET CODE 8265	99	11,229,081	99	11,224,544	4,537-
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	7,279,349	68	7,281,353		2,004	
		SUBTOTAL FOR F/T SALARIED	68	7,279,349	68	7,281,353		2,004	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		822		822			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		1,047,738		1,047,738			
		057 BONUS PAYMENTS		9,000				9,000-	
		SUBTOTAL FOR ADD GRS PAY		1,206,739		1,197,739		9,000-	
		SUBTOTAL FOR BUDGET CODE 8266	68	8,486,088	68	8,479,092		6,996-	
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	12,389,705	117	12,392,672		2,967	
		SUBTOTAL FOR F/T SALARIED	117	12,389,705	117	12,392,672		2,967	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		1,200		1,200			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		59,671		59,671			
		047 OVERTIME		1,047,738		1,047,738			
		057 BONUS PAYMENTS		5,000				5,000-	
		SUBTOTAL FOR ADD GRS PAY		1,215,050		1,210,050		5,000-	
		SUBTOTAL FOR BUDGET CODE 8267	117	13,604,755	117	13,602,722		2,033-	
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	9,717,632	93	9,720,315		2,683	
		SUBTOTAL FOR F/T SALARIED	93	9,717,632	93	9,720,315		2,683	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169			
		042 LONGEVITY DIFFERENTIAL		5,324		5,324			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		1,047,738		1,047,738			
		057 BONUS PAYMENTS		6,000				6,000-	
		SUBTOTAL FOR ADD GRS PAY		1,191,804		1,185,804		6,000-	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8268			93	10,909,436	93	10,906,119	3,317-
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	6,476,898	62	6,478,214	1,316
SUBTOTAL FOR F/T SALARIED			62	6,476,898	62	6,478,214	1,316
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683	
		042 LONGEVITY DIFFERENTIAL		1,482		1,482	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,029,835		1,029,835	
		057 BONUS PAYMENTS		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				1,349,573		1,347,573	2,000-
SUBTOTAL FOR BUDGET CODE 8269			62	7,826,471	62	7,825,787	684-
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	7,754,624	69	7,757,129	2,505
SUBTOTAL FOR F/T SALARIED			69	7,754,624	69	7,757,129	2,505
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,059,671		1,059,671	
		057 BONUS PAYMENTS		1,500			1,500-
SUBTOTAL FOR ADD GRS PAY				1,199,015		1,197,515	1,500-
SUBTOTAL FOR BUDGET CODE 8271			69	8,953,639	69	8,954,644	1,005
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	7,947,274	74	7,949,613	2,339
SUBTOTAL FOR F/T SALARIED			74	7,947,274	74	7,949,613	2,339
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		1,500,000		1,500,000	
		057 BONUS PAYMENTS		7,000			7,000-
SUBTOTAL FOR ADD GRS PAY				1,507,600		1,500,600	7,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8272			74	9,454,874	74	9,450,213	4,661-
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	7,986,123	70	7,987,162	1,039
SUBTOTAL FOR F/T SALARIED			70	7,986,123	70	7,987,162	1,039
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		1,500,000		1,500,000	
		057 BONUS PAYMENTS		5,000			5,000-
SUBTOTAL FOR ADD GRS PAY				1,505,600		1,500,600	5,000-
SUBTOTAL FOR BUDGET CODE 8273			70	9,491,723	70	9,487,762	3,961-
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	8,096,787	78	8,098,648	1,861
SUBTOTAL FOR F/T SALARIED			78	8,096,787	78	8,098,648	1,861
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,047,738		1,047,738	
		057 BONUS PAYMENTS		10,500			10,500-
SUBTOTAL FOR ADD GRS PAY				1,559,019		1,548,519	10,500-
SUBTOTAL FOR BUDGET CODE 8275			78	9,655,806	78	9,647,167	8,639-
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	6,924,152	64	6,925,697	1,545
SUBTOTAL FOR F/T SALARIED			64	6,924,152	64	6,925,697	1,545
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,035,803		1,035,803	
		057 BONUS PAYMENTS		2,000			2,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,175,647		1,173,647	2,000-
SUBTOTAL FOR BUDGET CODE 8276			64	8,099,799	64	8,099,344	455-
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,793,476	45	4,794,526	1,050
SUBTOTAL FOR F/T SALARIED			45	4,793,476	45	4,794,526	1,050
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		23,869		23,869	
		045 HOLIDAY PAY		35,803		35,803	
		047 OVERTIME		35,803		35,803	
		057 BONUS PAYMENTS		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				157,746		155,746	2,000-
SUBTOTAL FOR BUDGET CODE 8277			45	4,951,222	45	4,950,272	950-
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	6,637,450	60	6,639,433	1,983
SUBTOTAL FOR F/T SALARIED			60	6,637,450	60	6,639,433	1,983
03 UNSALARIED		031 UNSALARIED		984		984	
SUBTOTAL FOR UNSALARIED				984		984	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		23,869		23,869	
		045 HOLIDAY PAY		29,835		29,835	
		047 OVERTIME		47,738		47,738	
		057 BONUS PAYMENTS		8,000			8,000-
SUBTOTAL FOR ADD GRS PAY				145,845		137,845	8,000-
SUBTOTAL FOR BUDGET CODE 8278			60	6,784,279	60	6,778,262	6,017-
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	5,326,219	52	5,328,327	2,108
SUBTOTAL FOR F/T SALARIED			52	5,326,219	52	5,328,327	2,108

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		35,803		35,803	
		047 OVERTIME		1,035,803		1,035,803	
		057 BONUS PAYMENTS		4,000			4,000-
		SUBTOTAL FOR ADD GRS PAY		1,165,712		1,161,712	4,000-
		SUBTOTAL FOR BUDGET CODE 8279	52	6,491,931	52	6,490,039	1,892-
BUDGET CODE: 8290 BWT ENERGY ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	371,497	4	371,497	
		SUBTOTAL FOR F/T SALARIED	4	371,497	4	371,497	
		SUBTOTAL FOR BUDGET CODE 8290	4	371,497	4	371,497	
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,455,181	23	2,455,181	
		SUBTOTAL FOR F/T SALARIED	23	2,455,181	23	2,455,181	
		SUBTOTAL FOR BUDGET CODE 8555	23	2,455,181	23	2,455,181	
BUDGET CODE: 8801 BWT MS4 Industrial/Commercial Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,945	2	127,945	
		SUBTOTAL FOR F/T SALARIED	2	127,945	2	127,945	
		SUBTOTAL FOR BUDGET CODE 8801	2	127,945	2	127,945	
		TOTAL FOR WASTEWATER POLLUTION CONTROL	1,757	208,891,642	1,760	219,030,703	3 10,139,061
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 8280 WT Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,619,387	55	4,619,387	
			3326				

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			55	4,619,387	55	4,619,387	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,756		6,756	
		047 OVERTIME		1,000,000		1,000,000	
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				1,007,256		1,006,756	500-
SUBTOTAL FOR BUDGET CODE 8280			55	5,626,643	55	5,626,143	500-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			55	5,626,643	55	5,626,143	500-
TOTAL FOR WASTEWATER TREATMENT			1,812	214,518,285	1,815	224,656,846	3 10,138,561

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,812	214,518,285	1,815	224,656,846	10,138,561
FINANCIAL PLAN SAVINGS		5,243		5,243	
APPROPRIATION	1,812	214,523,528	1,815	224,662,089	10,138,561

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	207,174,860	217,402,458	10,227,598
OTHER CATEGORICAL	2,089,037		2,089,037-
CAPITAL FUNDS - I.F.A.	5,259,631	7,259,631	2,000,000
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	214,523,528	224,662,089	10,138,561

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	125,681-125,681	1	125,681	125,681
82015	*CUSTODIAL ASSISTANT	40,373- 40,373	1	40,373	40,373
1002C	ADM MANAGER-NON-MGRL	73,049-142,801	3	110,623	331,868
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	90,000-111,894	2	100,947	201,894
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	118,919-118,919	1	118,919	118,919
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	103,826-103,826	1	103,826	103,826
10053	ADMINISTRATIVE CITY PLANNER	119,735-144,143	2	131,939	263,878
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	131,471-157,148	2	144,310	288,619
10015	ADMINISTRATIVE ENGINEER	124,026-187,993	29	149,097	4,323,803
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	86,654-130,644	21	112,661	2,365,879
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 95,281	5	80,142	400,710
83008	ADMINISTRATIVE PROJECT MANAGER	107,077-190,155	11	143,721	1,580,936
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	81,367-116,806	13	94,752	1,231,775
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	179,592-179,592	1	179,592	179,592
10026	ADMINISTRATIVE STAFF ANALYST	118,000-159,509	2	138,755	277,509
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	127,935-127,935	1	127,935	127,935
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	109,488-109,488	1	109,488	109,488
10038	ADMINISTRATIVE STOREKEEPER	110,321-124,026	2	117,174	234,347
30087	AGENCY ATTORNEY	82,137- 91,563	2	86,850	173,700
20510	ASSISTANT CHEMICAL ENGINEER	63,058- 79,310	19	68,624	1,303,865
20210	ASSISTANT CIVIL ENGINEER	57,078- 86,193	8	71,007	568,055
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 68,309	11	66,282	729,097
20617	ASSISTANT ENVIRONMENTAL ENGINEER	57,720- 77,921	16	68,749	1,099,988
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 78,053	12	67,953	815,430
21822	ASSOCIATE CHEMIST	60,039- 96,142	51	73,219	3,734,183
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	68,544- 97,000	7	77,109	539,764
22427	ASSOCIATE PROJECT MANAGER	67,757-117,407	18	82,734	1,489,205
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,293-100,360	14	82,631	1,156,834
91516	CAPTAIN (SLUDGE BOAT)	94,070- 94,070	8	94,070	752,560
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	105,115-144,479	6	121,888	731,329
20515	CHEMICAL ENGINEER	97,824- 97,824	1	97,824	97,824
91523	CHIEF MARINE ENGINEER (DIESEL)	87,792- 87,792	9	87,792	790,128
22122	CITY PLANNER	63,489- 78,164	3	71,555	214,666
21744	CITY RESEARCH SCIENTIST	64,140-118,059	10	92,233	922,329
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 54,590	13	44,753	581,789
56056	COMMUNITY ASSISTANT	42,251- 42,251	1	42,251	42,251
56057	COMMUNITY ASSOCIATE	56,354- 56,354	1	56,354	56,354
56058	COMMUNITY COORDINATOR	67,192- 84,066	3	77,886	233,658
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,463	3	78,607	235,822
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 84,765	5	69,412	347,059
13651	COMPUTER PROGRAMMER ANALYST	68,733- 74,160	2	71,447	142,893

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-113,862	12	104,709	1,256,506
10050	COMPUTER SYSTEMS MANAGER	147,437-154,500	2	150,969	301,937
34202	CONSTRUCTION PROJECT MANAGER	80,000- 80,000	1	80,000	80,000
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	1	135,441	135,441
80609	CUSTODIAN	38,749- 41,895	16	41,032	656,516
95275	DEPUTY COMMISSIONER (DEP)	231,796-231,796	1	231,796	231,796
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	138,057-176,070	2	157,064	314,127
20315	ELECTRICAL ENGINEER	92,640-110,080	3	102,117	306,351
91717	ELECTRICIAN	114,882-114,882	51	114,882	5,858,970
91722	ELECTRICIANS HELPER	72,897- 72,897	21	72,897	1,530,843
20113	ENGINEERING TECHNICIAN	56,354- 74,210	23	64,544	1,484,507
20618	ENVIRONMENTAL ENGINEER	92,640- 92,640	1	92,640	92,640
95005	EXECUTIVE AGENCY COUNSEL	177,475-177,475	1	177,475	177,475
31305	INDUSTRIAL HYGIENIST	56,041- 64,447	3	58,843	176,529
91001	INSTRUMENTAL SPECIALIST	53,641- 76,789	21	65,386	1,373,110
21512	LABORATORY ASSOCIATE	52,677- 52,677	1	52,677	52,677
21513	LABORATORY MICROBIOLOGIST	53,149- 61,051	3	55,783	167,349
92610	MACHINIST	77,841- 90,619	38	90,149	3,425,677
92611	MACHINIST'S HELPER	85,545- 85,545	1	85,545	85,545
06753	MARINE ELECTRONICS TECHNICIAN	99,613- 99,613	1	99,613	99,613
91534	MARINE ENGINEER (DIESEL)	77,587- 83,189	8	81,789	654,308
91546	MARINE OILER	68,962- 68,962	9	68,962	620,658
91501	MARINER	68,962- 68,962	13	68,962	896,506
91580	MATE (DEP)	75,365- 79,635	13	77,007	1,001,095
20415	MECHANICAL ENGINEER	78,879-103,631	2	91,255	182,510
91212	MOTOR VEHICLE OPERATOR	49,074- 50,033	17	49,734	845,481
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,327	4	59,121	236,482
91628	OILER	124,758-124,758	45	124,758	5,614,110
91577	PORT MARINE ENGINEER (DEP)	98,000- 98,000	1	98,000	98,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 88,836	20	67,088	1,341,753
12158	PROCUREMENT ANALYST	58,618- 69,012	2	63,815	127,630
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,533	10	62,533	625,330
21538	SCIENTIST (WATER ECOLOGY)	60,979- 86,767	8	68,458	547,667
10252	SECRETARY	45,178- 45,178	1	45,178	45,178
95711	SENIOR IT ARCHITECT	156,531-156,531	1	156,531	156,531
90767	SENIOR SEWAGE TREATMENT WORKER	103,453-103,460	175	103,460	18,105,561
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	150,858-161,361	41	154,957	6,353,221
90739	SEWAGE TREATMENT WORKER	93,895- 93,918	539	93,918	50,621,906
12626	STAFF ANALYST	71,840- 77,587	2	74,714	149,427
91644	STATIONARY ENGINEER	132,797-132,797	4	132,797	531,187



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		ADOPTED BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	117	131,001	15,327,130
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	16	123,724	1,979,591
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-148,202	8	124,572	996,574
12202	SUPERVISOR OF STOCK WORKERS	39,779- 52,839	27	46,890	1,266,031
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	43,392- 83,564	2	63,478	126,956
TOTAL FOR OBJECT 001			1,611		155,389,887
-----					
POSITION SCHEDULE FOR U/A 008			1,611		155,389,887
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			204		19,676,932
TOTAL FOR U/A 008			1,815		175,066,819
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,362	600,109,562	6,413	624,469,009	24,359,447
FINANCIAL PLAN SAVINGS	4-	2,009,293		2,015,243	5,950
APPROPRIATION	6,358	602,118,855	6,413	626,484,252	24,365,397

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	535,327,175	557,887,701	22,560,526
OTHER CATEGORICAL	2,140,173		2,140,173-
CAPITAL FUNDS - I.F.A.	55,768,500	67,772,703	12,004,203
STATE			
FEDERAL - C.D.	706,662		706,662-
FEDERAL - OTHER	7,825,259	487,401	7,337,858-
INTRA-CITY SALES	351,086	336,447	14,639-
TOTAL	602,118,855	626,484,252	24,365,397

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,473,231	986,219,057	134,058,453	1,022,459,323	36,240,266
FINANCIAL PLAN SAVINGS		22,535,742-		25,864,047-	3,328,305-
APPROPRIATION		963,683,315		996,595,276	32,911,961

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		912,581,020		991,115,984	78,534,964
OTHER CATEGORICAL		5,728,175			5,728,175-
CAPITAL FUNDS - I.F.A.					
STATE		2,283,980			2,283,980-
FEDERAL - C.D.		199,300		739,820	540,520
FEDERAL - OTHER		40,944,956		4,124,138	36,820,818-
INTRA-CITY SALES		1,945,884		615,334	1,330,550-
TOTAL		963,683,315		996,595,276	32,911,961

PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,362	600,109,562	6,413	624,469,009	24,359,447
FINANCIAL PLAN SAVINGS	4-	2,009,293		2,015,243	5,950
APPROPRIATION	6,358	602,118,855	6,413	626,484,252	24,365,397
OTPS					
TOTALS FOR OPERATING BUDGET		986,219,057		1,022,459,323	36,240,266
FINANCIAL PLAN SAVINGS		22,535,742-		25,864,047-	3,328,305-
APPROPRIATION		963,683,315		996,595,276	32,911,961
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,362	1,586,328,619	6,413	1,646,928,332	60,599,713
FINANCIAL PLAN SAVINGS	4-	20,526,449-		23,848,804-	3,322,355-
APPROPRIATION	6,358	1,565,802,170	6,413	1,623,079,528	57,277,358
FUNDING					
CITY		1,447,908,195		1,549,003,685	101,095,490
OTHER CATEGORICAL		7,868,348			7,868,348-
CAPITAL FUNDS - I.F.A.		55,768,500		67,772,703	12,004,203
STATE		2,283,980			2,283,980-
FEDERAL - C.D.		905,962		739,820	166,142-
FEDERAL - OTHER		48,770,215		4,611,539	44,158,676-
INTRA-CITY SALES		2,296,970		951,781	1,345,189-
TOTAL FUNDING		1,565,802,170		1,623,079,528	57,277,358

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1003 Commercial Waste Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,589,167	27	2,165,000	575,833
		004 FULL TIME UNIFORMED PERSONNEL			10	423,430	423,430
		SUBTOTAL FOR F/T SALARIED	27	1,589,167	37	2,588,430	999,263
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				60,904	60,904
		SUBTOTAL FOR ADD GRS PAY				60,904	60,904
		SUBTOTAL FOR BUDGET CODE 1003	27	1,589,167	37	2,649,334	1,060,167
		TOTAL FOR	27	1,589,167	37	2,649,334	1,060,167
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,156,675	13	1,156,675	
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392	
		SUBTOTAL FOR F/T SALARIED	15	1,404,067	15	1,404,067	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		15,505		15,505	
		045 HOLIDAY PAY		18,847		18,847	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		40,852		40,852	
		SUBTOTAL FOR BUDGET CODE 1001	15	1,444,919	15	1,444,919	
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	23,056	2	23,056	
		004 FULL TIME UNIFORMED PERSONNEL	23	1,822,522	23	1,822,522	
		SUBTOTAL FOR F/T SALARIED	25	1,845,578	25	1,845,578	
03 UNSALARIED		031 UNSALARIED		9,000		9,000	
		SUBTOTAL FOR UNSALARIED		9,000		9,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,992		42,992	
		043 SHIFT DIFFERENTIAL		43,980		43,980	
		045 HOLIDAY PAY		30,000		30,000	
		048 OVERTIME UNIFORM FORCES		130,000		130,000	
		SUBTOTAL FOR ADD GRS PAY		246,972		246,972	
		SUBTOTAL FOR BUDGET CODE 1005	25	2,101,550	25	2,101,550	
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,462	1	85,462	
		004 FULL TIME UNIFORMED PERSONNEL	15	939,133	15	960,636	21,503
		SUBTOTAL FOR F/T SALARIED	16	1,024,595	16	1,046,098	21,503
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		3,000		3,000	
		047 OVERTIME		4,000		4,000	
		048 OVERTIME UNIFORM FORCES		240,185		90,434	149,751-
		SUBTOTAL FOR ADD GRS PAY		278,185		128,434	149,751-
		SUBTOTAL FOR BUDGET CODE 1006	16	1,302,780	16	1,174,532	128,248-
TOTAL FOR EXECUTIVE MANAGEMENT			56	4,849,249	56	4,721,001	128,248-
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES							
BUDGET CODE: 1021 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	968,919	15	968,919	
		004 FULL TIME UNIFORMED PERSONNEL	4	328,784	4	328,784	
		SUBTOTAL FOR F/T SALARIED	19	1,297,703	19	1,297,703	
03 UNSALARIED		031 UNSALARIED		37,226		37,226	
		SUBTOTAL FOR UNSALARIED		37,226		37,226	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364	
		042 LONGEVITY DIFFERENTIAL		25,000		25,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		1,500		1,500			
		047 OVERTIME		13,000		13,000			
		048 OVERTIME UNIFORM FORCES		78,095		78,095			
		SUBTOTAL FOR ADD GRS PAY		117,959		117,959			
		SUBTOTAL FOR BUDGET CODE 1021	19	1,452,888	19	1,452,888			
BUDGET CODE: 1025 PUBLIC INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	714,688	10	714,688			
		004 FULL TIME UNIFORMED PERSONNEL	1	158,805	1	158,805			
		SUBTOTAL FOR F/T SALARIED	11	873,493	11	873,493			
03 UNSALARIED		031 UNSALARIED		12,101		12,101			
		SUBTOTAL FOR UNSALARIED		12,101		12,101			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200			
		042 LONGEVITY DIFFERENTIAL		10,144		10,144			
		047 OVERTIME		16,000		16,000			
		048 OVERTIME UNIFORM FORCES		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		47,344		47,344			
		SUBTOTAL FOR BUDGET CODE 1025	11	932,938	11	932,938			
		TOTAL FOR COMMUNITY SERVICES	30	2,385,826	30	2,385,826			
RESPONSIBILITY CENTER: 1003 ENFORCEMENT									
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	43	4,048,860	43	4,048,860			
		SUBTOTAL FOR F/T SALARIED	43	4,048,860	43	4,048,860			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000			
		043 SHIFT DIFFERENTIAL		100,254		100,254			
		045 HOLIDAY PAY		89,603		89,603			
		048 OVERTIME UNIFORM FORCES		399,503		399,503			
		SUBTOTAL FOR ADD GRS PAY		710,360		710,360			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1016			43	4,759,220	43	4,759,220	
BUDGET CODE: 1048 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	3,476,234	83	3,476,234	
		004 FULL TIME UNIFORMED PERSONNEL	37	2,534,073	37	2,582,365	48,292
SUBTOTAL FOR F/T SALARIED			120	6,010,307	120	6,058,599	48,292
03 UNSALARIED		031 UNSALARIED		25,770		25,770	
SUBTOTAL FOR UNSALARIED				25,770		25,770	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,406		20,406	
		042 LONGEVITY DIFFERENTIAL		191,675		191,675	
		043 SHIFT DIFFERENTIAL		184,455		184,455	
		045 HOLIDAY PAY		25,204		25,204	
		047 OVERTIME		78,271		78,271	
		048 OVERTIME UNIFORM FORCES		160,325		160,325	
		061 SUPPER MONEY		600		600	
SUBTOTAL FOR ADD GRS PAY				660,936		660,936	
SUBTOTAL FOR BUDGET CODE 1048			120	6,697,013	120	6,745,305	48,292
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	574,912	20	569,802	5,110-
SUBTOTAL FOR F/T SALARIED			20	574,912	20	569,802	5,110-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		46,980		46,980	
SUBTOTAL FOR FRINGE BENES				46,980		46,980	
SUBTOTAL FOR BUDGET CODE 9500			20	621,892	20	616,782	5,110-
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,157,058	35	1,152,970	4,088-
SUBTOTAL FOR F/T SALARIED			35	1,157,058	35	1,152,970	4,088-
SUBTOTAL FOR BUDGET CODE 9502			35	1,157,058	35	1,152,970	4,088-
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS							



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	30	1,056,897	30	1,053,831	3,066-
SUBTOTAL FOR F/T SALARIED			30	1,056,897	30	1,053,831	3,066-
SUBTOTAL FOR BUDGET CODE 9503			30	1,056,897	30	1,053,831	3,066-
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	41	1,443,040	41	1,438,952	4,088-
SUBTOTAL FOR F/T SALARIED			41	1,443,040	41	1,438,952	4,088-
SUBTOTAL FOR BUDGET CODE 9504			41	1,443,040	41	1,438,952	4,088-
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	36	1,383,957	36	1,379,869	4,088-
SUBTOTAL FOR F/T SALARIED			36	1,383,957	36	1,379,869	4,088-
SUBTOTAL FOR BUDGET CODE 9505			36	1,383,957	36	1,379,869	4,088-
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	234,826	5	234,826	
SUBTOTAL FOR F/T SALARIED			5	234,826	5	234,826	
SUBTOTAL FOR BUDGET CODE 9506			5	234,826	5	234,826	
TOTAL FOR ENFORCEMENT			330	17,353,903	330	17,381,755	27,852
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET							
BUDGET CODE: 1066 CAPITAL BUDGET							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	470,171	5	470,171	
SUBTOTAL FOR F/T SALARIED			5	470,171	5	470,171	
03 UNSALARIED	031	UNSALARIED		8,000		8,000	
SUBTOTAL FOR UNSALARIED				8,000		8,000	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		11,620		11,620	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				11,620		11,620	
SUBTOTAL FOR BUDGET CODE 1066			5	489,791	5	489,791	
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,917	2	172,151	234
SUBTOTAL FOR F/T SALARIED			2	171,917	2	172,151	234
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,960		1,960	
		042 LONGEVITY DIFFERENTIAL		4,223		4,223	
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		2,598		2,598	
SUBTOTAL FOR ADD GRS PAY				8,806		8,806	
SUBTOTAL FOR BUDGET CODE 1067			2	180,723	2	180,957	234
TOTAL FOR CAPITAL BUDGET			7	670,514	7	670,748	234
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	325,878	2	325,878	
SUBTOTAL FOR F/T SALARIED			2	325,878	2	325,878	
SUBTOTAL FOR BUDGET CODE 1077			2	325,878	2	325,878	
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,307,651	123	8,400,822	93,171
		004 FULL TIME UNIFORMED PERSONNEL	49	5,664,839	54	6,137,203	472,364
SUBTOTAL FOR F/T SALARIED			171	13,972,490	177	14,538,025	565,535
03 UNSALARIED		031 UNSALARIED		274,400		274,400	
SUBTOTAL FOR UNSALARIED				274,400		274,400	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,861		36,861	
		042 LONGEVITY DIFFERENTIAL		414,939		431,827	16,888

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		13,891		13,891	
		045 HOLIDAY PAY		188,483		210,201	21,718
		047 OVERTIME		74,311		74,311	
		048 OVERTIME UNIFORM FORCES		287,078		287,078	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		1,016,063		1,054,669	38,606
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				4,150	4,150
		081 ANNUITY CONTRIBUTIONS				14,768	14,768
		SUBTOTAL FOR FRINGE BENES				18,918	18,918
		SUBTOTAL FOR BUDGET CODE 1081	171	15,262,953	177	15,886,012	6 623,059
BUDGET CODE: 1082 WEM Office - Intracity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	365,771	6	365,926	155
		SUBTOTAL FOR F/T SALARIED	6	365,771	6	365,926	155
03 UNSALARIED		031 UNSALARIED		10,283		10,283	
		SUBTOTAL FOR UNSALARIED		10,283		10,283	
04 ADD GRS PAY		047 OVERTIME		3,990		3,990	
		SUBTOTAL FOR ADD GRS PAY		3,990		3,990	
		SUBTOTAL FOR BUDGET CODE 1082	6	380,044	6	380,199	155
BUDGET CODE: 1085 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,936,603	48	2,937,480	877
		004 FULL TIME UNIFORMED PERSONNEL	12	1,174,946	12	1,174,946	
		SUBTOTAL FOR F/T SALARIED	60	4,111,549	60	4,112,426	877
03 UNSALARIED		031 UNSALARIED		575,220		575,220	
		SUBTOTAL FOR UNSALARIED		575,220		575,220	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,600		3,600	
		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568	
		042 LONGEVITY DIFFERENTIAL		128,641		128,641	
		043 SHIFT DIFFERENTIAL		31,049		31,049	
		045 HOLIDAY PAY		30,973		30,973	
		047 OVERTIME		10,046		10,046	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		048 OVERTIME UNIFORM FORCES		118,275		118,275			
		SUBTOTAL FOR ADD GRS PAY		330,152		330,152			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000			
		SUBTOTAL FOR FRINGE BENES		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 1085	60	5,056,921	60	5,057,798			877
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	559,798	6	559,798			
		SUBTOTAL FOR F/T SALARIED	6	559,798	6	559,798			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		047 OVERTIME		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 1087	6	562,798	6	562,798			
BUDGET CODE: 1088 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	14,340,402	133	14,390,402	1-		50,000
		004 FULL TIME UNIFORMED PERSONNEL	11	1,135,785	11	1,135,785			
		SUBTOTAL FOR F/T SALARIED	145	15,476,187	144	15,526,187	1-		50,000
03 UNSALARIED		031 UNSALARIED		60,235		60,235			
		SUBTOTAL FOR UNSALARIED		60,235		60,235			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		184,829		184,829			
		043 SHIFT DIFFERENTIAL		37,314		37,314			
		047 OVERTIME		25,168		25,168			
		048 OVERTIME UNIFORM FORCES		133,726		133,726			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		381,537		381,537			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,920		6,920			
		081 ANNUITY CONTRIBUTIONS		22,784		22,784			
		SUBTOTAL FOR FRINGE BENES		29,704		29,704			
		SUBTOTAL FOR BUDGET CODE 1088	145	15,947,663	144	15,997,663	1-		50,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ADMINISTRATION			390	37,536,257	395	38,210,348	5	674,091
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1011 ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	638,335	7	638,335		
SUBTOTAL FOR F/T SALARIED			7	638,335	7	638,335		
03 UNSALARIED		031 UNSALARIED		36,000		36,000		
SUBTOTAL FOR UNSALARIED				36,000		36,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 1011			7	676,335	7	676,335		
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,095,807	12	1,096,118		311
SUBTOTAL FOR F/T SALARIED			12	1,095,807	12	1,096,118		311
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,769		15,769		
		047 OVERTIME		20,333		20,333		
SUBTOTAL FOR ADD GRS PAY				36,102		36,102		
SUBTOTAL FOR BUDGET CODE 1017			12	1,131,909	12	1,132,220		311
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,972,253	32	2,972,253		
SUBTOTAL FOR F/T SALARIED			32	2,972,253	32	2,972,253		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565		
		042 LONGEVITY DIFFERENTIAL		38,297		38,297		
		047 OVERTIME		28,961		28,961		
SUBTOTAL FOR ADD GRS PAY				74,823		74,823		
SUBTOTAL FOR BUDGET CODE 1018			32	3,047,076	32	3,047,076		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR SUPPORT OPERATIONS ENGR			51	4,855,320	51	4,855,631	311
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS							
BUDGET CODE: 1041 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,897,880	33	2,897,880	
		SUBTOTAL FOR F/T SALARIED	33	2,897,880	33	2,897,880	
03 UNSALARIED		031 UNSALARIED		18,171		18,171	
		SUBTOTAL FOR UNSALARIED		18,171		18,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		121,994		121,994	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		2,680		2,680	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		132,174		132,174	
		SUBTOTAL FOR BUDGET CODE 1041	33	3,048,225	33	3,048,225	
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,359	3	142,359	
		SUBTOTAL FOR F/T SALARIED	3	142,359	3	142,359	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400		400	
		047 OVERTIME		1,626		1,626	
		SUBTOTAL FOR ADD GRS PAY		2,026		2,026	
		SUBTOTAL FOR BUDGET CODE 1047	3	144,385	3	144,385	
TOTAL FOR LEGAL AFFAIRS			36	3,192,610	36	3,192,610	

RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1031 LONG TERM EXPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,023,823	10	1,023,823	
		SUBTOTAL FOR F/T SALARIED	10	1,023,823	10	1,023,823	
03 UNSALARIED		031 UNSALARIED		12,821		12,821	
		SUBTOTAL FOR UNSALARIED		12,821		12,821	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,535		20,535	
		047 OVERTIME		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		24,535		24,535	
		SUBTOTAL FOR BUDGET CODE 1031	10	1,061,179	10	1,061,179	
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	10	1,061,179	10	1,061,179	
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE							
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	476,548	7	476,548	
		004 FULL TIME UNIFORMED PERSONNEL	2	155,209	2	155,209	
		SUBTOTAL FOR F/T SALARIED	9	631,757	9	631,757	
03 UNSALARIED		031 UNSALARIED		7,367		7,367	
		SUBTOTAL FOR UNSALARIED		7,367		7,367	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		44,718		44,718	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		21,588		21,588	
		SUBTOTAL FOR ADD GRS PAY		71,806		71,806	
		SUBTOTAL FOR BUDGET CODE 1091	9	710,930	9	710,930	
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	9	710,930	9	710,930	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE ADMINISTRATIVE			946	74,204,955	961	75,839,362	15	1,634,407



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	946	74,204,955	961	75,839,362	1,634,407
FINANCIAL PLAN SAVINGS	256-	107,865	247-	17,362,031-	17,469,896-
APPROPRIATION	690	74,312,820	714	58,477,331	15,835,489-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,540,007		52,703,818	15,836,189-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,392,769		5,393,314	545
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		380,044		380,199	155
<b>TOTAL</b>		<b>74,312,820</b>		<b>58,477,331</b>	<b>15,835,489-</b>

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	108,549-108,877	2	108,713	217,426
40510	ACCOUNTANT	89,610- 89,610	1	89,610	89,610
1002C	ADM MANAGER-NON-MGRL	76,270-116,299	6	93,823	562,938
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	110,000-150,927	4	122,277	489,109
10004	ADMINISTRATIVE ARCHITECT	168,000-168,000	1	168,000	168,000
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	100,716-125,723	3	117,185	351,556
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	192,500-192,500	1	192,500	192,500
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	77,220-112,029	2	94,625	189,249
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	83,055-149,774	3	122,083	366,249
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	140,488-140,488	1	140,488	140,488
10015	ADMINISTRATIVE ENGINEER	136,901-200,870	7	173,124	1,211,871
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	117,341-133,900	4	127,637	510,546
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	101,516-101,516	1	101,516	101,516
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	66,961-100,272	3	81,942	245,825
83008	ADMINISTRATIVE PROJECT MANAGER	123,537-153,617	4	136,887	547,546
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	100,276-131,164	11	109,627	1,205,897
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	160,112-160,112	1	160,112	160,112
10026	ADMINISTRATIVE STAFF ANALYST	130,172-220,388	5	168,256	841,282
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-145,719	15	120,244	1,803,659
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	124,611-124,611	1	124,611	124,611
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-123,915	12	97,885	1,174,616
30087	AGENCY ATTORNEY	71,423-125,681	13	103,085	1,340,109
82950	AGENCY CHIEF CONTRACTING OFFICER	164,006-164,006	1	164,006	164,006
21210	ASSISTANT ARCHITECT	65,640- 65,640	1	65,640	65,640
20210	ASSISTANT CIVIL ENGINEER	65,640- 82,076	2	73,858	147,716
20310	ASSISTANT ELECTRICAL ENGINEER	77,921- 85,646	2	81,784	163,567
20410	ASSISTANT MECHANICAL ENGINEER	71,050- 71,050	1	71,050	71,050
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	87,909- 87,909	1	87,909	87,909
22427	ASSOCIATE PROJECT MANAGER	77,921-103,631	5	92,506	462,528
60217	ASSOCIATE PUBLIC RECORDS OFFICER	80,330- 80,330	1	80,330	80,330
71682	ASSOCIATE SANITATION ENFORCEMENT AGENT	43,249- 57,929	47	46,548	2,187,740
12627	ASSOCIATE STAFF ANALYST	81,203-113,352	9	93,298	839,681
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,373	11	127,861	1,406,470
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	113,297-149,277	22	133,249	2,931,486
90647	CITY ATTENDANT	37,364- 41,756	3	39,824	119,473
53046	CITY DEPUTY MEDICAL DIRECTOR	179,040-179,040	1	179,040	179,040
22122	CITY PLANNER	74,989-112,119	2	93,554	187,108
21744	CITY RESEARCH SCIENTIST	86,830-117,007	2	101,919	203,837
20215	CIVIL ENGINEER	97,755-120,000	2	108,878	217,755
10250	CLERICAL AIDE	38,920- 38,920	1	38,920	38,920
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 59,881	35	45,931	1,607,584

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	41,886- 42,191	2	42,039	84,077
56057	COMMUNITY ASSOCIATE	38,333- 61,800	8	46,790	374,318
56058	COMMUNITY COORDINATOR	54,100- 83,981	27	68,383	1,846,345
13620	COMPUTER AIDE-NON-SPVR	77,256- 77,256	1	77,256	77,256
13631	COMPUTER ASSOCIATE (SOFTWARE)	101,845-101,845	1	101,845	101,845
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047-112,896	10	77,089	770,890
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	63,301- 98,288	3	75,514	226,541
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-119,000	8	98,924	791,391
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	22	110,203	2,424,474
10050	COMPUTER SYSTEMS MANAGER	126,573-221,293	26	161,090	4,188,345
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	93,459-154,905	30	126,101	3,783,022
95236	CONFIDENTIAL ASSISTANT TO THE COMMISSIONER	147,393-147,393	1	147,393	147,393
34202	CONSTRUCTION PROJECT MANAGER	84,677-104,327	7	94,922	664,456
51214	COUNSELOR (ADDICTION TREATMENT)	62,543- 94,217	2	78,380	156,760
80609	CUSTODIAN	39,137- 39,137	1	39,137	39,137
95230	DEPUTY ADMINISTRATOR/COMSNR-DOS	243,171-243,171	1	243,171	243,171
95231	DEPUTY COMMISSIONER	231,974-239,267	2	235,621	471,241
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	138,012-138,012	1	138,012	138,012
40910	ECONOMIST	84,516- 84,516	1	84,516	84,516
20123	ESTIMATOR (MECHANICAL)	96,498- 96,498	1	96,498	96,498
95005	EXECUTIVE AGENCY COUNSEL	134,563-176,647	4	154,785	619,139
09963	EXECUTIVE ASSISTANT TO THE COMMISSIONER (SANITATION)	150,000-215,000	2	182,500	365,000
91415	GRAPHIC ARTIST	80,670- 86,400	2	83,535	167,070
10069	HEALTH SERVICES MANAGER	198,132-198,132	1	198,132	198,132
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	54,770- 89,822	3	72,058	216,175
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 56,584	6	54,057	324,340
21512	LABORATORY ASSOCIATE	45,445- 48,696	2	47,071	94,141
21513	LABORATORY MICROBIOLOGIST	58,280- 61,704	2	59,992	119,984
40502	MANAGEMENT AUDITOR	80,497- 99,384	2	89,941	179,881
20415	MECHANICAL ENGINEER	109,480-109,480	1	109,480	109,480
95240	MEDICAL DIRECTOR (SANITATION)	193,741-193,741	1	193,741	193,741
50811	MEDICAL RECORD LIBRARIAN	51,116- 72,100	5	59,602	298,009
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,561- 82,057	21	66,203	1,390,253
12158	PROCUREMENT ANALYST	47,604-103,923	11	66,720	733,925
60215	PUBLIC RECORDS AIDE	45,000- 45,000	1	45,000	45,000
60910	RESEARCH ASSISTANT	52,455- 71,776	2	62,116	124,231
71681	SANITATION ENFORCEMENT AGENT	32,342- 46,805	99	40,237	3,983,469
10252	SECRETARY	52,329- 62,567	3	57,266	171,799
12876	SECRETARY TO THE COMMISSIONER	89,474- 89,474	1	89,474	89,474
12880	SECRETARY TO THE DEPARTMENT	157,500-157,500	1	157,500	157,500
90635	SENIOR PHOTOGRAPHER	74,670- 74,670	1	74,670	74,670

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	61,866- 84,942	8	70,064	560,513
50910	STAFF NURSE	84,744-115,629	5	96,855	484,276
40610	STATISTICIAN	63,393- 63,393	1	63,393	63,393
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,579- 85,993	2	78,286	156,572
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	47,209- 68,717	3	58,637	175,910
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	49,901- 72,664	4	63,562	254,247
TOTAL FOR OBJECT 001			599		51,256,567
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	112,948-136,278	14	123,387	1,727,420
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	158,000-190,108	5	177,265	886,324
7019A	GENERAL SUPERINTENDENT (SANITATION) (MGR) ASSIGNMENT)	219,161-238,659	3	225,660	676,981
70112	SANITATION WORKER	44,064- 83,465	68	75,764	5,151,981
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	89,854-112,111	76	104,485	7,940,883
TOTAL FOR OBJECT 004			166		16,383,589
-----					
POSITION SCHEDULE FOR U/A 101			765		67,640,156
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-51		-4,509,344
TOTAL FOR U/A 101			714		63,130,812
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 ARP FRF Cleaning & Collection PS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL						
		SUBTOTAL FOR F/T SALARIED						
04 ADD GRS PAY		045 HOLIDAY PAY						
		048 OVERTIME UNIFORM FORCES						
		SUBTOTAL FOR ADD GRS PAY						
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS						
		081 ANNUITY CONTRIBUTIONS						
		SUBTOTAL FOR FRINGE BENES						
		SUBTOTAL FOR BUDGET CODE CR01						
BUDGET CODE: CR03 ARP FRF Weekday Basket Service								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	1,848,293	59	2,614,924		766,631
		SUBTOTAL FOR F/T SALARIED	59	1,848,293	59	2,614,924		766,631
04 ADD GRS PAY		045 HOLIDAY PAY		98,174		98,174		
		048 OVERTIME UNIFORM FORCES		2,306,860		32,736		2,274,124-
		SUBTOTAL FOR ADD GRS PAY		2,405,034		130,910		2,274,124-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		59,000		59,000		
		081 ANNUITY CONTRIBUTIONS		168,025		213,874		45,849
		SUBTOTAL FOR FRINGE BENES		227,025		272,874		45,849
		SUBTOTAL FOR BUDGET CODE CR03	59	4,480,352	59	3,018,708		1,461,644-
BUDGET CODE: CR04 ARP FRF Sunday & Holiday Basket Service								
04 ADD GRS PAY		045 HOLIDAY PAY		710,061		710,061		
		048 OVERTIME UNIFORM FORCES		3,870,736		3,870,736		
		SUBTOTAL FOR ADD GRS PAY		4,580,797		4,580,797		
		SUBTOTAL FOR BUDGET CODE CR04		4,580,797		4,580,797		
TOTAL FOR			59	9,061,149	59	7,599,505		1,461,644-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING								
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,488,184	50	3,653,184	11-	835,000-
		SUBTOTAL FOR F/T SALARIED	61	4,488,184	50	3,653,184	11-	835,000-
03 UNSALARIED		031 UNSALARIED		8,111		8,111		
		SUBTOTAL FOR UNSALARIED		8,111		8,111		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		767		767		
		SUBTOTAL FOR ADD GRS PAY		767		767		
		SUBTOTAL FOR BUDGET CODE 2991	61	4,497,062	50	3,662,062	11-	835,000-
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	61	4,497,062	50	3,662,062	11-	835,000-
RESPONSIBILITY CENTER: 1032 LOT CLEANING								
BUDGET CODE: 1052 LOT CLEANING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,810,067	34	1,810,067		
		004 FULL TIME UNIFORMED PERSONNEL	94	8,272,142	94	8,136,777		135,365-
		SUBTOTAL FOR F/T SALARIED	128	10,082,209	128	9,946,844		135,365-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		118,919		118,919		
		042 LONGEVITY DIFFERENTIAL		272,066		272,066		
		043 SHIFT DIFFERENTIAL		13,012		13,012		
		045 HOLIDAY PAY		48,283		48,283		
		047 OVERTIME		16,159		16,159		
		048 OVERTIME UNIFORM FORCES		495,770		495,770		
		SUBTOTAL FOR ADD GRS PAY		964,209		964,209		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,518		128,518		
		081 ANNUITY CONTRIBUTIONS		352,482		352,482		
		SUBTOTAL FOR FRINGE BENES		481,000		481,000		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1052			128	11,527,418	128	11,392,053	135,365-
TOTAL FOR LOT CLEANING			128	11,527,418	128	11,392,053	135,365-
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT							
BUDGET CODE: 2000 BCC ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,047,694	46	3,047,694	
		004 FULL TIME UNIFORMED PERSONNEL	115	11,001,845	115	10,878,730	123,115-
SUBTOTAL FOR F/T SALARIED			161	14,049,539	161	13,926,424	123,115-
02 OTH SALARIED		021 PART-TIME POSITIONS		97,962		97,962	
SUBTOTAL FOR OTH SALARIED				97,962		97,962	
03 UNSALARIED		031 UNSALARIED		45,641		45,641	
SUBTOTAL FOR UNSALARIED				45,641		45,641	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		78,808,384		67,050,032	11,758,352-
		042 LONGEVITY DIFFERENTIAL		16,153,665		16,214,733	61,068
		043 SHIFT DIFFERENTIAL		14,780,111		10,758,663	4,021,448-
		045 HOLIDAY PAY		14,830,327		8,221,091	6,609,236-
		046 TERMINAL LEAVE		4,728,059		28,059	4,700,000-
		047 OVERTIME		3,800,150		200,150	3,600,000-
		048 OVERTIME UNIFORM FORCES		143,156,792		90,120,413	53,036,379-
		050 PMTS TO BENEFIC DECSO EMPLOYES		175,208		175,208	
		061 SUPPER MONEY		400		400	
SUBTOTAL FOR ADD GRS PAY				276,433,096		192,768,749	83,664,347-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,601,787		7,585,017	16,770-
		081 ANNUITY CONTRIBUTIONS		34,858,467		32,296,708	2,561,759-
SUBTOTAL FOR FRINGE BENES				42,460,254		39,881,725	2,578,529-
SUBTOTAL FOR BUDGET CODE 2000			161	333,086,492	161	246,720,501	86,365,991-
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	330,398	8	330,398	
		004 FULL TIME UNIFORMED PERSONNEL	13	1,264,090	13	1,264,090	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								# POS	AMOUNT
						-----			
SUBTOTAL FOR F/T SALARIED			21	1,594,488	21	1,594,488			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,969		2,969			
		043 SHIFT DIFFERENTIAL		485		485			
		045 HOLIDAY PAY		3,299		3,299			
		048 OVERTIME UNIFORM FORCES		20,975		20,975			
SUBTOTAL FOR ADD GRS PAY				27,728		27,728			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,940		2,940			
SUBTOTAL FOR FRINGE BENES				2,940		2,940			
SUBTOTAL FOR BUDGET CODE 2049			21	1,625,156	21	1,625,156			
BUDGET CODE: 2100 JTP Indoor Cleaning									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,322,825		1,922,825			600,000
SUBTOTAL FOR OTH SALARIED				1,322,825		1,922,825			600,000
SUBTOTAL FOR BUDGET CODE 2100				1,322,825		1,922,825			600,000
BUDGET CODE: 2101 JTP Street Cleaning									
02 OTH SALARIED		022 SEASONAL POSITIONS		2,935,858		6,435,858			3,500,000
SUBTOTAL FOR OTH SALARIED				2,935,858		6,435,858			3,500,000
SUBTOTAL FOR BUDGET CODE 2101				2,935,858		6,435,858			3,500,000
BUDGET CODE: 2460 TERMINAL LEAVE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	638,588	3	638,588			
SUBTOTAL FOR F/T SALARIED			3	638,588	3	638,588			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		821		821			
		043 SHIFT DIFFERENTIAL		1,681		1,681			
		045 HOLIDAY PAY		913		913			
		048 OVERTIME UNIFORM FORCES		5,802		5,802			
SUBTOTAL FOR ADD GRS PAY				9,217		9,217			
SUBTOTAL FOR BUDGET CODE 2460			3	647,805	3	647,805			



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CLEANING & COLL EXEC MGMT			185	339,618,136	185	257,352,145	82,265,991-
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION							
BUDGET CODE: 2041 SAFETY AND TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	371,848	6	371,848	
		004 FULL TIME UNIFORMED PERSONNEL	14	2,398,315	14	2,252,715	145,600-
		SUBTOTAL FOR F/T SALARIED	20	2,770,163	20	2,624,563	145,600-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,452		24,452	
		043 SHIFT DIFFERENTIAL		3,894		3,894	
		045 HOLIDAY PAY		27,063		27,063	
		048 OVERTIME UNIFORM FORCES		172,066		172,066	
		SUBTOTAL FOR ADD GRS PAY		227,475		227,475	
		SUBTOTAL FOR BUDGET CODE 2041	20	2,997,638	20	2,852,038	145,600-
		TOTAL FOR HUMAN RESOURCES ADMINISTRATION	20	2,997,638	20	2,852,038	145,600-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY							
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,935,778	26	1,935,778	
		SUBTOTAL FOR F/T SALARIED	26	1,935,778	26	1,935,778	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		329		329	
		043 SHIFT DIFFERENTIAL		786		786	
		045 HOLIDAY PAY		366		366	
		048 OVERTIME UNIFORM FORCES		2,325		2,325	
		SUBTOTAL FOR ADD GRS PAY		3,806		3,806	
		SUBTOTAL FOR BUDGET CODE 2061	26	1,939,584	26	1,939,584	
		TOTAL FOR AUXILIARY FIELD & FACILITY	26	1,939,584	26	1,939,584	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN							
BUDGET CODE: 3005 MANHATTAN BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,358,740	34		1,358,740
		004 FULL TIME UNIFORMED PERSONNEL	37	4,252,287	37		4,252,287
		SUBTOTAL FOR F/T SALARIED	71	5,611,027	71		5,611,027
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,315			5,315
		043 SHIFT DIFFERENTIAL		2,310			2,310
		045 HOLIDAY PAY		6,981			6,981
		048 OVERTIME UNIFORM FORCES		16,278			16,278
		SUBTOTAL FOR ADD GRS PAY		30,884			30,884
		SUBTOTAL FOR BUDGET CODE 3005	71	5,641,911	71		5,641,911
		TOTAL FOR MAN WEST BORO OFFICE ADMIN	71	5,641,911	71		5,641,911
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1							
BUDGET CODE: 3015 MANHATTAN DIST 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,202	2		69,202
		004 FULL TIME UNIFORMED PERSONNEL	53	4,249,931	58		4,249,931
		SUBTOTAL FOR F/T SALARIED	55	4,319,133	60		4,319,133
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,978			6,978
		043 SHIFT DIFFERENTIAL		1,958			1,958
		045 HOLIDAY PAY		8,828			8,828
		048 OVERTIME UNIFORM FORCES		291,178			291,178
		SUBTOTAL FOR ADD GRS PAY		308,942			308,942
		SUBTOTAL FOR BUDGET CODE 3015	55	4,628,075	60		4,628,075
		TOTAL FOR MAN WEST DIST # 1	55	4,628,075	60		4,628,075

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2									
BUDGET CODE: 3025 MANHATTAN DIST 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	84,510	2	84,510			
		004 FULL TIME UNIFORMED PERSONNEL	77	5,851,143	82	5,851,143	5		
		SUBTOTAL FOR F/T SALARIED	79	5,935,653	84	5,935,653	5		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,327		7,327			
		043 SHIFT DIFFERENTIAL		2,408		2,408			
		045 HOLIDAY PAY		9,216		9,216			
		048 OVERTIME UNIFORM FORCES		30,486		30,486			
		SUBTOTAL FOR ADD GRS PAY		49,437		49,437			
		SUBTOTAL FOR BUDGET CODE 3025	79	5,985,090	84	5,985,090	5		
		TOTAL FOR MAN WEST DIST # 2	79	5,985,090	84	5,985,090	5		
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3									
BUDGET CODE: 3037 MANHATTAN DIST 3									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	7,862,934	107	7,862,934	8		
		SUBTOTAL FOR F/T SALARIED	99	7,862,934	107	7,862,934	8		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,985		6,985			
		043 SHIFT DIFFERENTIAL		3,252		3,252			
		045 HOLIDAY PAY		8,835		8,835			
		048 OVERTIME UNIFORM FORCES		28,067		28,067			
		SUBTOTAL FOR ADD GRS PAY		47,139		47,139			
		SUBTOTAL FOR BUDGET CODE 3037	99	7,910,073	107	7,910,073	8		
		TOTAL FOR MAN EAST DIST # 3	99	7,910,073	107	7,910,073	8		
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4									

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3045 MANHATTAN DIST 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,795	5		206,795
		004 FULL TIME UNIFORMED PERSONNEL	87	6,124,480	87		6,124,480
		SUBTOTAL FOR F/T SALARIED	92	6,331,275	92		6,331,275
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,548			7,548
		043 SHIFT DIFFERENTIAL		2,620			2,620
		045 HOLIDAY PAY		9,462			9,462
		048 OVERTIME UNIFORM FORCES		32,050			32,050
		SUBTOTAL FOR ADD GRS PAY		51,680			51,680
		SUBTOTAL FOR BUDGET CODE 3045	92	6,382,955	92		6,382,955
		TOTAL FOR MAN WEST DIST # 4	92	6,382,955	92		6,382,955
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5							
BUDGET CODE: 3057 MANHATTAN DIST 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,204	2		69,204
		004 FULL TIME UNIFORMED PERSONNEL	63	4,606,098	65	2	4,606,098
		SUBTOTAL FOR F/T SALARIED	65	4,675,302	67	2	4,675,302
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,466			6,466
		043 SHIFT DIFFERENTIAL		2,065			2,065
		045 HOLIDAY PAY		8,260			8,260
		048 OVERTIME UNIFORM FORCES		24,405			24,405
		SUBTOTAL FOR ADD GRS PAY		41,196			41,196
		SUBTOTAL FOR BUDGET CODE 3057	65	4,716,498	67	2	4,716,498
		TOTAL FOR MAN EAST DIST # 5	65	4,716,498	67	2	4,716,498
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3067 MANHATTAN DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,302,957	119	8,571,857	6	268,900
		SUBTOTAL FOR F/T SALARIED	113	8,302,957	119	8,571,857	6	268,900
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,310		6,310		
		043 SHIFT DIFFERENTIAL		2,609		2,609		
		045 HOLIDAY PAY		8,086		8,086		
		048 OVERTIME UNIFORM FORCES		23,300		23,300		
		SUBTOTAL FOR ADD GRS PAY		40,305		40,305		
		SUBTOTAL FOR BUDGET CODE 3067	113	8,343,262	119	8,612,162	6	268,900
		TOTAL FOR MAN EAST DIST # 6	113	8,343,262	119	8,612,162	6	268,900
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7								
BUDGET CODE: 3075 MANHATTAN DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	9,858,049	141	9,858,049	5	
		SUBTOTAL FOR F/T SALARIED	136	9,858,049	141	9,858,049	5	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,645		6,645		
		043 SHIFT DIFFERENTIAL		4,136		4,136		
		045 HOLIDAY PAY		8,459		8,459		
		048 OVERTIME UNIFORM FORCES		288,830		288,830		
		SUBTOTAL FOR ADD GRS PAY		308,070		308,070		
		SUBTOTAL FOR BUDGET CODE 3075	136	10,166,119	141	10,166,119	5	
		TOTAL FOR MAN WEST DIST # 7	136	10,166,119	141	10,166,119	5	
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8								
BUDGET CODE: 3087 MANHATTAN DIST 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	10,639,451	141	10,639,451	3	
		SUBTOTAL FOR F/T SALARIED	138	10,639,451	141	10,639,451	3	
			3359					

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,500		16,500	
		043 SHIFT DIFFERENTIAL		4,576		4,576	
		045 HOLIDAY PAY		22,625		22,625	
		048 OVERTIME UNIFORM FORCES		294,632		294,632	
		SUBTOTAL FOR ADD GRS PAY		338,333		338,333	
		SUBTOTAL FOR BUDGET CODE 3087	138	10,977,784	141	10,977,784	3
		TOTAL FOR MAN EAST DIST # 8	138	10,977,784	141	10,977,784	3
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9							
BUDGET CODE: 3095 MANHATTAN DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	4,506,372	57	4,506,372	
		SUBTOTAL FOR F/T SALARIED	57	4,506,372	57	4,506,372	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,802		6,802	
		043 SHIFT DIFFERENTIAL		2,113		2,113	
		045 HOLIDAY PAY		8,633		8,633	
		048 OVERTIME UNIFORM FORCES		26,777		26,777	
		SUBTOTAL FOR ADD GRS PAY		44,325		44,325	
		SUBTOTAL FOR BUDGET CODE 3095	57	4,550,697	57	4,550,697	
		TOTAL FOR MAN WEST DIST # 9	57	4,550,697	57	4,550,697	
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10							
BUDGET CODE: 3107 MANHATTAN DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,518,619	73	5,518,619	
		SUBTOTAL FOR F/T SALARIED	73	5,518,619	73	5,518,619	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,763		15,763	
		043 SHIFT DIFFERENTIAL		2,606		2,606	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		21,806		21,806		
		048 OVERTIME UNIFORM FORCES		26,271		26,271		
		SUBTOTAL FOR ADD GRS PAY		66,446		66,446		
		SUBTOTAL FOR BUDGET CODE 3107	73	5,585,065	73	5,585,065		
		TOTAL FOR MAN EAST DIST # 10	73	5,585,065	73	5,585,065		
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11								
BUDGET CODE: 3117 MANHATTAN DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	63	4,948,250	65	5,006,200	2	57,950
		SUBTOTAL FOR F/T SALARIED	63	4,948,250	65	5,006,200	2	57,950
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,991		6,991		
		043 SHIFT DIFFERENTIAL		2,066		2,066		
		045 HOLIDAY PAY		8,843		8,843		
		048 OVERTIME UNIFORM FORCES		28,114		28,114		
		SUBTOTAL FOR ADD GRS PAY		46,014		46,014		
		SUBTOTAL FOR BUDGET CODE 3117	63	4,994,264	65	5,052,214	2	57,950
		TOTAL FOR MAN EAST DIST # 11	63	4,994,264	65	5,052,214	2	57,950
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12								
BUDGET CODE: 3125 MANHATTAN DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	9,226,628	120	9,226,628		
		SUBTOTAL FOR F/T SALARIED	120	9,226,628	120	9,226,628		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,503		14,503		
		043 SHIFT DIFFERENTIAL		4,165		4,165		
		045 HOLIDAY PAY		19,331		19,331		
		048 OVERTIME UNIFORM FORCES		38,637		38,637		
		SUBTOTAL FOR ADD GRS PAY		76,636		76,636		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3125			120	9,303,264	120	9,303,264	
TOTAL FOR MAN WEST DIST # 12			120	9,303,264	120	9,303,264	
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS							
BUDGET CODE: 3995 MANHATTAN BROOM 4A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,780,965	41	2,780,965	1
SUBTOTAL FOR F/T SALARIED			40	2,780,965	41	2,780,965	1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,340		3,340	
		043 SHIFT DIFFERENTIAL		1,063		1,063	
		045 HOLIDAY PAY		4,787		4,787	
		048 OVERTIME UNIFORM FORCES		2,325		2,325	
SUBTOTAL FOR ADD GRS PAY				11,515		11,515	
SUBTOTAL FOR BUDGET CODE 3995			40	2,792,480	41	2,792,480	1
TOTAL FOR MAN WEST MECHANICAL BROOMS			40	2,792,480	41	2,792,480	1
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS							
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,131,530	48	3,131,530	
SUBTOTAL FOR F/T SALARIED			48	3,131,530	48	3,131,530	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,214		1,214	
SUBTOTAL FOR ADD GRS PAY				1,214		1,214	
SUBTOTAL FOR BUDGET CODE 3997			48	3,132,744	48	3,132,744	
TOTAL FOR MAN EAST MECHANICAL BROOMS			48	3,132,744	48	3,132,744	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,319,212	29	1,319,212	
		004 FULL TIME UNIFORMED PERSONNEL	32	3,618,428	32	3,618,428	
		SUBTOTAL FOR F/T SALARIED	61	4,937,640	61	4,937,640	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,764		3,764	
		043 SHIFT DIFFERENTIAL		1,797		1,797	
		045 HOLIDAY PAY		5,257		5,257	
		048 OVERTIME UNIFORM FORCES		5,318		5,318	
		SUBTOTAL FOR ADD GRS PAY		16,136		16,136	
		SUBTOTAL FOR BUDGET CODE 4007	61	4,953,776	61	4,953,776	
BUDGET CODE: 4997 BRONX BROOM 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	32	2,476,205	36	2,476,205	4
		SUBTOTAL FOR F/T SALARIED	32	2,476,205	36	2,476,205	4
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		983		983	
		SUBTOTAL FOR ADD GRS PAY		983		983	
		SUBTOTAL FOR BUDGET CODE 4997	32	2,477,188	36	2,477,188	4
		TOTAL FOR BRONX EAST BORO OFFICE ADMIN	93	7,430,964	97	7,430,964	4
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1							
BUDGET CODE: 4015 BRONX DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	4,020,265	60	4,020,265	1
		SUBTOTAL FOR F/T SALARIED	59	4,020,265	60	4,020,265	1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,632		6,632	
		043 SHIFT DIFFERENTIAL		1,565		1,565	
		045 HOLIDAY PAY		8,444		8,444	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		048 OVERTIME UNIFORM FORCES		25,578		25,578	
		SUBTOTAL FOR ADD GRS PAY		42,219		42,219	
		SUBTOTAL FOR BUDGET CODE 4015	59	4,062,484	60	4,062,484	1
		TOTAL FOR BRONX WEST DIST # 1	59	4,062,484	60	4,062,484	1
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	50	4,003,638	52	4,003,638	2
		SUBTOTAL FOR F/T SALARIED	50	4,003,638	52	4,003,638	2
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,717		6,717	
		043 SHIFT DIFFERENTIAL		1,884		1,884	
		045 HOLIDAY PAY		8,538		8,538	
		048 OVERTIME UNIFORM FORCES		26,177		26,177	
		SUBTOTAL FOR ADD GRS PAY		43,316		43,316	
		SUBTOTAL FOR BUDGET CODE 4025	50	4,046,954	52	4,046,954	2
		TOTAL FOR BRONX WEST DIST # 2	50	4,046,954	52	4,046,954	2
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3							
BUDGET CODE: 4035 BRONX DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	27	2,141,503	30	2,141,503	3
		SUBTOTAL FOR F/T SALARIED	27	2,141,503	30	2,141,503	3
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,064		5,064	
		043 SHIFT DIFFERENTIAL		1,157		1,157	
		045 HOLIDAY PAY		6,702		6,702	
		048 OVERTIME UNIFORM FORCES		14,500		14,500	
		SUBTOTAL FOR ADD GRS PAY		27,423		27,423	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4035			27	2,168,926	30	2,168,926	3
TOTAL FOR BRONX WEST DIST # 3			27	2,168,926	30	2,168,926	3
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4							
BUDGET CODE: 4045 BRONX DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	68	5,267,831	72	5,267,831	4
SUBTOTAL FOR F/T SALARIED			68	5,267,831	72	5,267,831	4
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,398		6,398	
		043 SHIFT DIFFERENTIAL		2,219		2,219	
		045 HOLIDAY PAY		8,184		8,184	
		048 OVERTIME UNIFORM FORCES		23,923		23,923	
SUBTOTAL FOR ADD GRS PAY				40,724		40,724	
SUBTOTAL FOR BUDGET CODE 4045			68	5,308,555	72	5,308,555	4
TOTAL FOR BRONX WEST DIST # 4			68	5,308,555	72	5,308,555	4
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5							
BUDGET CODE: 4055 BRONX DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	66	5,168,336	71	5,168,336	5
SUBTOTAL FOR F/T SALARIED			66	5,168,336	71	5,168,336	5
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,460		7,460	
		043 SHIFT DIFFERENTIAL		2,189		2,189	
		045 HOLIDAY PAY		9,364		9,364	
		048 OVERTIME UNIFORM FORCES		31,428		31,428	
SUBTOTAL FOR ADD GRS PAY				50,441		50,441	
SUBTOTAL FOR BUDGET CODE 4055			66	5,218,777	71	5,218,777	5

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BRONX WEST DIST # 5			66	5,218,777	71	5,218,777	5
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6							
BUDGET CODE: 4067 BRONX DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,911,040	71	4,911,040	
SUBTOTAL FOR F/T SALARIED			71	4,911,040	71	4,911,040	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,206		7,206	
		043 SHIFT DIFFERENTIAL		2,218		2,218	
		045 HOLIDAY PAY		9,082		9,082	
		048 OVERTIME UNIFORM FORCES		29,631		29,631	
SUBTOTAL FOR ADD GRS PAY				48,137		48,137	
SUBTOTAL FOR BUDGET CODE 4067			71	4,959,177	71	4,959,177	
TOTAL FOR BRONX EAST DIST # 6			71	4,959,177	71	4,959,177	
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7							
BUDGET CODE: 4075 BRONX DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	5,318,713	73	5,318,713	4
SUBTOTAL FOR F/T SALARIED			69	5,318,713	73	5,318,713	4
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,059		7,059	
		043 SHIFT DIFFERENTIAL		2,032		2,032	
		045 HOLIDAY PAY		8,919		8,919	
		048 OVERTIME UNIFORM FORCES		28,596		28,596	
SUBTOTAL FOR ADD GRS PAY				46,606		46,606	
SUBTOTAL FOR BUDGET CODE 4075			69	5,365,319	73	5,365,319	4
TOTAL FOR BRONX WEST DIST # 7			69	5,365,319	73	5,365,319	4

ADOPTED BUDGET - FY23  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							
BUDGET CODE: 4085 BRONX DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	64	5,076,369	70	5,100,392	6 24,023
		SUBTOTAL FOR F/T SALARIED	64	5,076,369	70	5,100,392	6 24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,809		6,809	
		043 SHIFT DIFFERENTIAL		2,165		2,165	
		045 HOLIDAY PAY		8,640		8,640	
		048 OVERTIME UNIFORM FORCES		553,140		553,140	
		SUBTOTAL FOR ADD GRS PAY		570,754		570,754	
		SUBTOTAL FOR BUDGET CODE 4085	64	5,647,123	70	5,671,146	6 24,023
		TOTAL FOR BRONX WEST DIST # 8	64	5,647,123	70	5,671,146	6 24,023
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9							
BUDGET CODE: 4097 BRONX DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	5,373,503	70	5,373,503	3 3
		SUBTOTAL FOR F/T SALARIED	67	5,373,503	70	5,373,503	3 3
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,301		7,301	
		043 SHIFT DIFFERENTIAL		2,683		2,683	
		045 HOLIDAY PAY		9,187		9,187	
		048 OVERTIME UNIFORM FORCES		30,301		30,301	
		SUBTOTAL FOR ADD GRS PAY		49,472		49,472	
		SUBTOTAL FOR BUDGET CODE 4097	67	5,422,975	70	5,422,975	3 3
		TOTAL FOR BRONX EAST DIST # 9	67	5,422,975	70	5,422,975	3 3
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4107 BRONX DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	76	6,104,366	80	6,128,389	4 24,023
SUBTOTAL FOR F/T SALARIED			76	6,104,366	80	6,128,389	4 24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,066		7,066	
		043 SHIFT DIFFERENTIAL		2,498		2,498	
		045 HOLIDAY PAY		8,926		8,926	
		048 OVERTIME UNIFORM FORCES		291,801		291,801	
SUBTOTAL FOR ADD GRS PAY				310,291		310,291	
SUBTOTAL FOR BUDGET CODE 4107			76	6,414,657	80	6,438,680	4 24,023
TOTAL FOR BRONX EAST DIST # 10			76	6,414,657	80	6,438,680	4 24,023
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							
BUDGET CODE: 4117 BRONX DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	6,140,105	79	6,164,128	4 24,023
SUBTOTAL FOR F/T SALARIED			75	6,140,105	79	6,164,128	4 24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,307		7,307	
		043 SHIFT DIFFERENTIAL		2,589		2,589	
		045 HOLIDAY PAY		9,194		9,194	
		048 OVERTIME UNIFORM FORCES		30,348		30,348	
SUBTOTAL FOR ADD GRS PAY				49,438		49,438	
SUBTOTAL FOR BUDGET CODE 4117			75	6,189,543	79	6,213,566	4 24,023
TOTAL FOR BRONX EAST DIST # 11			75	6,189,543	79	6,213,566	4 24,023
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	97	7,356,544	100	7,380,567	3 24,023
SUBTOTAL FOR F/T SALARIED			97	7,356,544	100	7,380,567	3 24,023

ADOPTED BUDGET - FY23  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,675		15,675	
		043 SHIFT DIFFERENTIAL		3,322		3,322	
		045 HOLIDAY PAY		21,707		21,707	
		048 OVERTIME UNIFORM FORCES		25,648		25,648	
		SUBTOTAL FOR ADD GRS PAY		66,352		66,352	
		SUBTOTAL FOR BUDGET CODE 4127	97	7,422,896	100	7,446,919	3 24,023
		TOTAL FOR BRONX EAST DIST # 12	97	7,422,896	100	7,446,919	3 24,023
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							
BUDGET CODE: 4995 BRONX BROOM 3A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	46	3,393,708	48	3,393,708	2
		SUBTOTAL FOR F/T SALARIED	46	3,393,708	48	3,393,708	2
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,334		1,334	
		SUBTOTAL FOR ADD GRS PAY		1,334		1,334	
		SUBTOTAL FOR BUDGET CODE 4995	46	3,395,042	48	3,395,042	2
		TOTAL FOR BRONX WEST MECHANICAL BROOMS	46	3,395,042	48	3,395,042	2
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN							
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,046,299	24	1,046,299	
		004 FULL TIME UNIFORMED PERSONNEL	34	4,120,348	34	4,120,348	
		SUBTOTAL FOR F/T SALARIED	58	5,166,647	58	5,166,647	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832	
		043 SHIFT DIFFERENTIAL		2,023		2,023	
		045 HOLIDAY PAY		5,334		5,334	
		048 OVERTIME UNIFORM FORCES		11,604		11,604	

ADOPTED BUDGET - FY23  
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				22,793		22,793	
SUBTOTAL FOR BUDGET CODE 5005			58	5,189,440	58	5,189,440	
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	29	2,201,775	32	2,201,775	3
SUBTOTAL FOR F/T SALARIED			29	2,201,775	32	2,201,775	3
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		624		624	
		048 OVERTIME UNIFORM FORCES		921,053		921,053	
SUBTOTAL FOR ADD GRS PAY				921,677		921,677	
SUBTOTAL FOR BUDGET CODE 5995			29	3,123,452	32	3,123,452	3
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			87	8,312,892	90	8,312,892	3
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN							
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	926,200	21	926,200	
		004 FULL TIME UNIFORMED PERSONNEL	29	3,523,577	29	3,523,577	
SUBTOTAL FOR F/T SALARIED			50	4,449,777	50	4,449,777	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832	
		043 SHIFT DIFFERENTIAL		1,876		1,876	
		045 HOLIDAY PAY		5,334		5,334	
SUBTOTAL FOR ADD GRS PAY				11,042		11,042	
SUBTOTAL FOR BUDGET CODE 5008			50	4,460,819	50	4,460,819	
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			50	4,460,819	50	4,460,819	
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1							



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	133	9,648,321	133	9,672,344	24,023
SUBTOTAL FOR F/T SALARIED			133	9,648,321	133	9,672,344	24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,203		8,203	
		043 SHIFT DIFFERENTIAL		3,839		3,839	
		045 HOLIDAY PAY		10,190		10,190	
		048 OVERTIME UNIFORM FORCES		299,835		299,835	
SUBTOTAL FOR ADD GRS PAY				322,067		322,067	
SUBTOTAL FOR BUDGET CODE 5018			133	9,970,388	133	9,994,411	24,023
TOTAL FOR BKLYN NORTH DIST #1			133	9,970,388	133	9,994,411	24,023
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2							
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,417,215	87	6,470,214	52,999
SUBTOTAL FOR F/T SALARIED			87	6,417,215	87	6,470,214	52,999
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,258		6,258	
		043 SHIFT DIFFERENTIAL		2,962		2,962	
		045 HOLIDAY PAY		8,028		8,028	
		048 OVERTIME UNIFORM FORCES		22,935		22,935	
SUBTOTAL FOR ADD GRS PAY				40,183		40,183	
SUBTOTAL FOR BUDGET CODE 5028			87	6,457,398	87	6,510,397	52,999
TOTAL FOR BKLYN NORTH DIST #2			87	6,457,398	87	6,510,397	52,999
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3							
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	112	8,189,981	115	8,189,981	3
SUBTOTAL FOR F/T SALARIED			112	8,189,981	115	8,189,981	3

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,288		8,288	
		043 SHIFT DIFFERENTIAL		3,517		3,517	
		045 HOLIDAY PAY		10,284		10,284	
		048 OVERTIME UNIFORM FORCES		37,276		37,276	
		SUBTOTAL FOR ADD GRS PAY		59,365		59,365	
		SUBTOTAL FOR BUDGET CODE 5038	112	8,249,346	115	8,249,346	3
		TOTAL FOR BKLYN NORTH DIST #3	112	8,249,346	115	8,249,346	3
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	96	7,574,921	99	7,574,921	3
		SUBTOTAL FOR F/T SALARIED	96	7,574,921	99	7,574,921	3
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,027		8,027	
		043 SHIFT DIFFERENTIAL		3,154		3,154	
		045 HOLIDAY PAY		9,994		9,994	
		048 OVERTIME UNIFORM FORCES		35,433		35,433	
		SUBTOTAL FOR ADD GRS PAY		56,608		56,608	
		SUBTOTAL FOR BUDGET CODE 5048	96	7,631,529	99	7,631,529	3
		TOTAL FOR BKLYN NORTH DIST #4	96	7,631,529	99	7,631,529	3
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5							
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	8,021,872	109	8,021,872	
		SUBTOTAL FOR F/T SALARIED	109	8,021,872	109	8,021,872	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,148		7,148	
		043 SHIFT DIFFERENTIAL		3,618		3,618	

ADOPTED BUDGET - FY23  
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		045 HOLIDAY PAY		9,017		9,017	
		048 OVERTIME UNIFORM FORCES		29,219		29,219	
		SUBTOTAL FOR ADD GRS PAY		49,002		49,002	
		SUBTOTAL FOR BUDGET CODE 5058	109	8,070,874	109	8,070,874	
		TOTAL FOR BKLYN NORTH DIST #5	109	8,070,874	109	8,070,874	
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6							
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	90	7,322,002	93	7,346,025	3 24,023
		SUBTOTAL FOR F/T SALARIED	90	7,322,002	93	7,346,025	3 24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,542		7,542	
		043 SHIFT DIFFERENTIAL		3,401		3,401	
		045 HOLIDAY PAY		9,455		9,455	
		048 OVERTIME UNIFORM FORCES		32,003		32,003	
		SUBTOTAL FOR ADD GRS PAY		52,401		52,401	
		SUBTOTAL FOR BUDGET CODE 5065	90	7,374,403	93	7,398,426	3 24,023
		TOTAL FOR BKLYN WEST DIST # 6	90	7,374,403	93	7,398,426	3 24,023
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	101	7,988,836	107	8,012,859	6 24,023
		SUBTOTAL FOR F/T SALARIED	101	7,988,836	107	8,012,859	6 24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,864		7,864	
		043 SHIFT DIFFERENTIAL		3,282		3,282	
		045 HOLIDAY PAY		9,813		9,813	
		048 OVERTIME UNIFORM FORCES		1,481,649		1,481,649	
		SUBTOTAL FOR ADD GRS PAY		1,502,608		1,502,608	

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 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5075			101	9,491,444	107	9,515,467	6	24,023
TOTAL FOR BKLYN WEST DIST # 7			101	9,491,444	107	9,515,467	6	24,023
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8								
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,280	2	85,280		
		004 FULL TIME UNIFORMED PERSONNEL	89	7,232,273	92	7,232,273	3	
SUBTOTAL FOR F/T SALARIED			91	7,317,553	94	7,317,553	3	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,144		7,144		
		043 SHIFT DIFFERENTIAL		2,959		2,959		
		045 HOLIDAY PAY		9,013		9,013		
		048 OVERTIME UNIFORM FORCES		29,196		29,196		
SUBTOTAL FOR ADD GRS PAY				48,312		48,312		
SUBTOTAL FOR BUDGET CODE 5088			91	7,365,865	94	7,365,865	3	
TOTAL FOR BKLYN NORTH DIST #8			91	7,365,865	94	7,365,865	3	
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9								
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	6,106,668	81	6,135,644	3	28,976
SUBTOTAL FOR F/T SALARIED			78	6,106,668	81	6,135,644	3	28,976
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,730		6,730		
		043 SHIFT DIFFERENTIAL		2,581		2,581		
		045 HOLIDAY PAY		8,553		8,553		
		048 OVERTIME UNIFORM FORCES		26,271		26,271		
SUBTOTAL FOR ADD GRS PAY				44,135		44,135		
SUBTOTAL FOR BUDGET CODE 5097			78	6,150,803	81	6,179,779	3	28,976

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BKLYN EAST DIST #9			78	6,150,803	81	6,179,779	3	28,976
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10								
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	9,145,270	112	9,169,293	3	24,023
		SUBTOTAL FOR F/T SALARIED	109	9,145,270	112	9,169,293	3	24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,138		7,138		
		043 SHIFT DIFFERENTIAL		3,967		3,967		
		045 HOLIDAY PAY		9,006		9,006		
		048 OVERTIME UNIFORM FORCES		2,529,149		2,529,149		
		SUBTOTAL FOR ADD GRS PAY		2,549,260		2,549,260		
		SUBTOTAL FOR BUDGET CODE 5105	109	11,694,530	112	11,718,553	3	24,023
TOTAL FOR BKLYN WEST DIST # 10			109	11,694,530	112	11,718,553	3	24,023
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11								
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	10,980,724	143	11,004,747		24,023
		SUBTOTAL FOR F/T SALARIED	143	10,980,724	143	11,004,747		24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,370		8,370		
		043 SHIFT DIFFERENTIAL		4,744		4,744		
		045 HOLIDAY PAY		10,375		10,375		
		048 OVERTIME UNIFORM FORCES		37,852		37,852		
		SUBTOTAL FOR ADD GRS PAY		61,341		61,341		
		SUBTOTAL FOR BUDGET CODE 5115	143	11,042,065	143	11,066,088		24,023
TOTAL FOR BKLYN WEST DIST 11			143	11,042,065	143	11,066,088		24,023

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12							
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	135	10,720,214	141	10,744,237	6 24,023
		SUBTOTAL FOR F/T SALARIED	135	10,720,214	141	10,744,237	6 24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,950		7,950	
		043 SHIFT DIFFERENTIAL		4,680		4,680	
		045 HOLIDAY PAY		9,908		9,908	
		048 OVERTIME UNIFORM FORCES		34,886		34,886	
		SUBTOTAL FOR ADD GRS PAY		57,424		57,424	
		SUBTOTAL FOR BUDGET CODE 5125	135	10,777,638	141	10,801,661	6 24,023
		TOTAL FOR BKLYN WEST DIST 12	135	10,777,638	141	10,801,661	6 24,023
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13							
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	6,445,674	82	6,469,697	2 24,023
		SUBTOTAL FOR F/T SALARIED	80	6,445,674	82	6,469,697	2 24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,229		7,229	
		043 SHIFT DIFFERENTIAL		2,649		2,649	
		045 HOLIDAY PAY		9,107		9,107	
		048 OVERTIME UNIFORM FORCES		29,795		29,795	
		SUBTOTAL FOR ADD GRS PAY		48,780		48,780	
		SUBTOTAL FOR BUDGET CODE 5137	80	6,494,454	82	6,518,477	2 24,023
		TOTAL FOR BKLYN EAST DIST #13	80	6,494,454	82	6,518,477	2 24,023

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				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14									
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,354,297	113	8,354,297			
SUBTOTAL FOR F/T SALARIED			113	8,354,297	113	8,354,297			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,884		7,884			
		043 SHIFT DIFFERENTIAL		3,887		3,887			
		045 HOLIDAY PAY		9,835		9,835			
		048 OVERTIME UNIFORM FORCES		34,422		34,422			
SUBTOTAL FOR ADD GRS PAY				56,028		56,028			
SUBTOTAL FOR BUDGET CODE 5147			113	8,410,325	113	8,410,325			
TOTAL FOR BKLYN EAST DIST #14			113	8,410,325	113	8,410,325			
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15									
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	142	10,806,813	143	10,830,836	1	24,023	
SUBTOTAL FOR F/T SALARIED			142	10,806,813	143	10,830,836	1	24,023	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,269		9,269			
		043 SHIFT DIFFERENTIAL		4,694		4,694			
		045 HOLIDAY PAY		11,374		11,374			
		048 OVERTIME UNIFORM FORCES		44,206		44,206			
SUBTOTAL FOR ADD GRS PAY				69,543		69,543			
SUBTOTAL FOR BUDGET CODE 5157			142	10,876,356	143	10,900,379	1	24,023	
TOTAL FOR BKLYN EAST DIST #15			142	10,876,356	143	10,900,379	1	24,023	
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16									
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16									

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				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	80	6,414,631	83	6,438,654	3	24,023	
SUBTOTAL FOR F/T SALARIED			80	6,414,631	83	6,438,654	3	24,023	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		7,223		7,223			
	043	SHIFT DIFFERENTIAL		2,501		2,501			
	045	HOLIDAY PAY		9,100		9,100			
	048	OVERTIME UNIFORM FORCES		29,748		29,748			
SUBTOTAL FOR ADD GRS PAY				48,572		48,572			
SUBTOTAL FOR BUDGET CODE 5167			80	6,463,203	83	6,487,226	3	24,023	
TOTAL FOR BKLYN EAST DIST #16			80	6,463,203	83	6,487,226	3	24,023	
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17									
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	120	8,648,652	120	8,648,652			
SUBTOTAL FOR F/T SALARIED			120	8,648,652	120	8,648,652			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		7,623		7,623			
	043	SHIFT DIFFERENTIAL		4,050		4,050			
	045	HOLIDAY PAY		9,545		9,545			
	048	OVERTIME UNIFORM FORCES		32,579		32,579			
SUBTOTAL FOR ADD GRS PAY				53,797		53,797			
SUBTOTAL FOR BUDGET CODE 5177			120	8,702,449	120	8,702,449			
TOTAL FOR BKLYN EAST DIST #17			120	8,702,449	120	8,702,449			
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18									
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	160	11,499,451	160	11,499,451			
SUBTOTAL FOR F/T SALARIED			160	11,499,451	160	11,499,451			



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,370		8,370		
		043 SHIFT DIFFERENTIAL		5,273		5,273		
		045 HOLIDAY PAY		10,374		10,374		
		048 OVERTIME UNIFORM FORCES		37,851		37,851		
		SUBTOTAL FOR ADD GRS PAY		61,868		61,868		
		SUBTOTAL FOR BUDGET CODE 5187	160	11,561,319	160	11,561,319		
		TOTAL FOR BKLYN EAST DIST #18	160	11,561,319	160	11,561,319		
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN								
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	912,270	19	912,270		
		004 FULL TIME UNIFORMED PERSONNEL	22	2,661,400	22	2,661,400		
		SUBTOTAL FOR F/T SALARIED	41	3,573,670	41	3,573,670		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,761		3,761		
		043 SHIFT DIFFERENTIAL		1,627		1,627		
		045 HOLIDAY PAY		5,254		5,254		
		048 OVERTIME UNIFORM FORCES		5,297		5,297		
		SUBTOTAL FOR ADD GRS PAY		15,939		15,939		
		SUBTOTAL FOR BUDGET CODE 6005	41	3,589,609	41	3,589,609		
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	38	2,908,301	40	2,908,301	2	
		SUBTOTAL FOR F/T SALARIED	38	2,908,301	40	2,908,301	2	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,215		1,215		
		SUBTOTAL FOR ADD GRS PAY		1,215		1,215		
		SUBTOTAL FOR BUDGET CODE 6995	38	2,909,516	40	2,909,516	2	
		TOTAL FOR QUEENS WEST BORO OFFICE ADMIN	79	6,499,125	81	6,499,125	2	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN							
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,114,660	25	1,114,660	
		004 FULL TIME UNIFORMED PERSONNEL	32	3,954,433	33	3,954,433	1
		SUBTOTAL FOR F/T SALARIED	57	5,069,093	58	5,069,093	1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832	
		043 SHIFT DIFFERENTIAL		2,020		2,020	
		045 HOLIDAY PAY		5,334		5,334	
		048 OVERTIME UNIFORM FORCES		5,802		5,802	
		SUBTOTAL FOR ADD GRS PAY		16,988		16,988	
		SUBTOTAL FOR BUDGET CODE 6008	57	5,086,081	58	5,086,081	1
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,891,541	62	4,891,541	2
		SUBTOTAL FOR F/T SALARIED	60	4,891,541	62	4,891,541	2
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,320		2,320	
		SUBTOTAL FOR ADD GRS PAY		2,320		2,320	
		SUBTOTAL FOR BUDGET CODE 6998	60	4,893,861	62	4,893,861	2
		TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN	117	9,979,942	120	9,979,942	3
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN							
BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	17	1,212,899	18	1,212,899	1
		SUBTOTAL FOR F/T SALARIED	17	1,212,899	18	1,212,899	1
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		484		484	
		SUBTOTAL FOR ADD GRS PAY		484		484	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6999			17	1,213,383	18	1,213,383	1	
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			17	1,213,383	18	1,213,383	1	
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1								
BUDGET CODE: 6015 QUEENS WEST DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	127	10,542,636	132	10,542,636	5	
SUBTOTAL FOR F/T SALARIED			127	10,542,636	132	10,542,636	5	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,855		8,855		
		043 SHIFT DIFFERENTIAL		4,741		4,741		
		045 HOLIDAY PAY		10,914		10,914		
		048 OVERTIME UNIFORM FORCES		41,282		41,282		
SUBTOTAL FOR ADD GRS PAY				65,792		65,792		
SUBTOTAL FOR BUDGET CODE 6015			127	10,608,428	132	10,608,428	5	
TOTAL FOR QUEENS WEST DIST #1			127	10,608,428	132	10,608,428	5	
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2								
BUDGET CODE: 6025 QUEENS WEST DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	91	6,682,794	95	6,706,817	4	24,023
SUBTOTAL FOR F/T SALARIED			91	6,682,794	95	6,706,817	4	24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,128		7,128		
		043 SHIFT DIFFERENTIAL		2,910		2,910		
		045 HOLIDAY PAY		8,995		8,995		
		048 OVERTIME UNIFORM FORCES		29,078		29,078		
SUBTOTAL FOR ADD GRS PAY				48,111		48,111		
SUBTOTAL FOR BUDGET CODE 6025			91	6,730,905	95	6,754,928	4	24,023

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR QUEENS WEST DIST #2			91	6,730,905	95	6,754,928	4	24,023
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3								
BUDGET CODE: 6035 QUEENS WEST DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	7,147,847	99	7,147,847	6	
SUBTOTAL FOR F/T SALARIED			93	7,147,847	99	7,147,847	6	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,580		6,580		
		043 SHIFT DIFFERENTIAL		3,167		3,167		
		045 HOLIDAY PAY		8,387		8,387		
		048 OVERTIME UNIFORM FORCES		25,213		25,213		
SUBTOTAL FOR ADD GRS PAY				43,347		43,347		
SUBTOTAL FOR BUDGET CODE 6035			93	7,191,194	99	7,191,194	6	
TOTAL FOR QUEENS WEST DIST #3			93	7,191,194	99	7,191,194	6	
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4								
BUDGET CODE: 6045 QUEENS WEST DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	85	6,595,023	87	6,595,023	2	
SUBTOTAL FOR F/T SALARIED			85	6,595,023	87	6,595,023	2	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,381		6,381		
		043 SHIFT DIFFERENTIAL		2,848		2,848		
		045 HOLIDAY PAY		8,165		8,165		
		048 OVERTIME UNIFORM FORCES		23,806		23,806		
SUBTOTAL FOR ADD GRS PAY				41,200		41,200		
SUBTOTAL FOR BUDGET CODE 6045			85	6,636,223	87	6,636,223	2	
TOTAL FOR QUEENS WEST DIST #4			85	6,636,223	87	6,636,223	2	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	142	10,929,133	149	10,953,156	7 24,023
		SUBTOTAL FOR F/T SALARIED	142	10,929,133	149	10,953,156	7 24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,213		8,213	
		043 SHIFT DIFFERENTIAL		4,530		4,530	
		045 HOLIDAY PAY		10,201		10,201	
		048 OVERTIME UNIFORM FORCES		1,878,852		1,878,852	
		SUBTOTAL FOR ADD GRS PAY		1,901,796		1,901,796	
		SUBTOTAL FOR BUDGET CODE 6055	142	12,830,929	149	12,854,952	7 24,023
		TOTAL FOR QUEENS WEST DIST #5	142	12,830,929	149	12,854,952	7 24,023
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							
BUDGET CODE: 6065 QUEENS WEST DIST 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,312		3,312	
		004 FULL TIME UNIFORMED PERSONNEL	76	6,092,781	81	6,092,781	5
		SUBTOTAL FOR F/T SALARIED	76	6,096,093	81	6,096,093	5
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,053		7,053	
		043 SHIFT DIFFERENTIAL		2,908		2,908	
		045 HOLIDAY PAY		8,911		8,911	
		048 OVERTIME UNIFORM FORCES		28,549		28,549	
		SUBTOTAL FOR ADD GRS PAY		47,421		47,421	
		SUBTOTAL FOR BUDGET CODE 6065	76	6,143,514	81	6,143,514	5
		TOTAL FOR QUEENS WEST DIST #6	76	6,143,514	81	6,143,514	5
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6078 QUEENS EAST DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	161	13,848,480	166	13,901,479	5 52,999
		SUBTOTAL FOR F/T SALARIED	161	13,848,480	166	13,901,479	5 52,999
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,395		11,395	
		043 SHIFT DIFFERENTIAL		6,121		6,121	
		045 HOLIDAY PAY		13,735		13,735	
		048 OVERTIME UNIFORM FORCES		59,217		59,217	
		SUBTOTAL FOR ADD GRS PAY		90,468		90,468	
		SUBTOTAL FOR BUDGET CODE 6078	161	13,938,948	166	13,991,947	5 52,999
		TOTAL FOR QUEENS NORTH DIST # 7	161	13,938,948	166	13,991,947	5 52,999
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS EAST DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	10,134,352	140	10,158,375	4 24,023
		SUBTOTAL FOR F/T SALARIED	136	10,134,352	140	10,158,375	4 24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,883		6,883	
		043 SHIFT DIFFERENTIAL		4,372		4,372	
		045 HOLIDAY PAY		8,723		8,723	
		048 OVERTIME UNIFORM FORCES		27,353		27,353	
		SUBTOTAL FOR ADD GRS PAY		47,331		47,331	
		SUBTOTAL FOR BUDGET CODE 6088	136	10,181,683	140	10,205,706	4 24,023
		TOTAL FOR QUEENS NORTH DIST # 8	136	10,181,683	140	10,205,706	4 24,023
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9							
BUDGET CODE: 6095 QUEENS WEST DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	8,889,417	110	8,913,440	5 24,023

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			105	8,889,417	110	8,913,440	5	24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,326		6,326		
		043 SHIFT DIFFERENTIAL		3,309		3,309		
		045 HOLIDAY PAY		8,104		8,104		
		048 OVERTIME UNIFORM FORCES		23,417		23,417		
SUBTOTAL FOR ADD GRS PAY				41,156		41,156		
SUBTOTAL FOR BUDGET CODE 6095			105	8,930,573	110	8,954,596	5	24,023
TOTAL FOR QUEENS WEST DIST #9			105	8,930,573	110	8,954,596	5	24,023
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10								
BUDGET CODE: 6109 QUEENS EAST DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	112	9,059,591	117	9,083,614	5	24,023
SUBTOTAL FOR F/T SALARIED			112	9,059,591	117	9,083,614	5	24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,112		8,112		
		043 SHIFT DIFFERENTIAL		4,094		4,094		
		045 HOLIDAY PAY		10,088		10,088		
		048 OVERTIME UNIFORM FORCES		36,033		36,033		
SUBTOTAL FOR ADD GRS PAY				58,327		58,327		
SUBTOTAL FOR BUDGET CODE 6109			112	9,117,918	117	9,141,941	5	24,023
TOTAL FOR QUEENS SOUTH DIST #10			112	9,117,918	117	9,141,941	5	24,023
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11								
BUDGET CODE: 6118 QUEENS EAST DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	133	10,379,980	137	10,404,003	4	24,023
SUBTOTAL FOR F/T SALARIED			133	10,379,980	137	10,404,003	4	24,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,294		7,294		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		4,305		4,305		
		045 HOLIDAY PAY		9,180		9,180		
		048 OVERTIME UNIFORM FORCES		30,254		30,254		
		SUBTOTAL FOR ADD GRS PAY		51,033		51,033		
		SUBTOTAL FOR BUDGET CODE 6118	133	10,431,013	137	10,455,036	4	24,023
		TOTAL FOR QUEENS NORTH DIST # 11	133	10,431,013	137	10,455,036	4	24,023
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12								
BUDGET CODE: 6129 QUEENS EAST DIST 12								
		01 F/T SALARIED	179	13,134,044	179	13,134,044		
		SUBTOTAL FOR F/T SALARIED	179	13,134,044	179	13,134,044		
		04 ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL		8,696		8,696		
		043 SHIFT DIFFERENTIAL		5,587		5,587		
		045 HOLIDAY PAY		10,737		10,737		
		048 OVERTIME UNIFORM FORCES		40,154		40,154		
		SUBTOTAL FOR ADD GRS PAY		65,174		65,174		
		SUBTOTAL FOR BUDGET CODE 6129	179	13,199,218	179	13,199,218		
		TOTAL FOR QUEENS SOUTH DIST #12	179	13,199,218	179	13,199,218		
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13								
BUDGET CODE: 6139 QUEENS EAST DIST 13								
		01 F/T SALARIED	186	13,923,224	193	13,947,247	7	24,023
		SUBTOTAL FOR F/T SALARIED	186	13,923,224	193	13,947,247	7	24,023
		04 ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL		9,680		9,680		
		043 SHIFT DIFFERENTIAL		6,090		6,090		
		045 HOLIDAY PAY		11,830		11,830		
		048 OVERTIME UNIFORM FORCES		47,108		47,108		



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				74,708		74,708		
SUBTOTAL FOR BUDGET CODE 6139			186	13,997,932	193	14,021,955	7	24,023
TOTAL FOR QUEENS SOUTH DIST #13			186	13,997,932	193	14,021,955	7	24,023
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14								
BUDGET CODE: 6149 QUEENS EAST DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	102	7,671,766	105	7,695,807	3	24,041
SUBTOTAL FOR F/T SALARIED			102	7,671,766	105	7,695,807	3	24,041
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,813		6,813		
		043 SHIFT DIFFERENTIAL		3,485		3,485		
		045 HOLIDAY PAY		8,644		8,644		
		048 OVERTIME UNIFORM FORCES		26,847		26,847		
SUBTOTAL FOR ADD GRS PAY				45,789		45,789		
SUBTOTAL FOR BUDGET CODE 6149			102	7,717,555	105	7,741,596	3	24,041
TOTAL FOR QUEENS SOUTH DISTRICT #14			102	7,717,555	105	7,741,596	3	24,041
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN								
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	798,947	16	798,947		
		004 FULL TIME UNIFORMED PERSONNEL	21	2,544,373	21	2,544,373		
SUBTOTAL FOR F/T SALARIED			37	3,343,320	37	3,343,320		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,833		3,833		
		043 SHIFT DIFFERENTIAL		1,182		1,182		
		045 HOLIDAY PAY		5,334		5,334		
		048 OVERTIME UNIFORM FORCES		5,802		5,802		
SUBTOTAL FOR ADD GRS PAY				16,151		16,151		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 8001			37	3,359,471	37	3,359,471	
TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN			37	3,359,471	37	3,359,471	
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1							
BUDGET CODE: 8011 STATEN ISLAND DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	178	14,591,701	180	14,591,701	2
SUBTOTAL FOR F/T SALARIED			178	14,591,701	180	14,591,701	2
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,287		9,287	
		043 SHIFT DIFFERENTIAL		6,482		6,482	
		045 HOLIDAY PAY		11,392		11,392	
		048 OVERTIME UNIFORM FORCES		1,491,692		1,491,692	
SUBTOTAL FOR ADD GRS PAY				1,518,853		1,518,853	
SUBTOTAL FOR BUDGET CODE 8011			178	16,110,554	180	16,110,554	2
TOTAL FOR STATEN ISLAND DIST # 1			178	16,110,554	180	16,110,554	2
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2							
BUDGET CODE: 8021 STATEN ISLAND DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	160	13,157,665	166	13,157,665	6
SUBTOTAL FOR F/T SALARIED			160	13,157,665	166	13,157,665	6
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,769		9,769	
		043 SHIFT DIFFERENTIAL		6,310		6,310	
		045 HOLIDAY PAY		11,928		11,928	
		048 OVERTIME UNIFORM FORCES		47,730		47,730	
SUBTOTAL FOR ADD GRS PAY				75,737		75,737	
SUBTOTAL FOR BUDGET CODE 8021			160	13,233,402	166	13,233,402	6

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR STATEN ISLAND DIST #2			160	13,233,402	166	13,233,402	6	
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3								
BUDGET CODE: 8031 STATEN ISLAND DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	182	14,944,096	183	14,944,096	1	
SUBTOTAL FOR F/T SALARIED			182	14,944,096	183	14,944,096	1	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,941		8,941		
		043 SHIFT DIFFERENTIAL		6,807		6,807		
		045 HOLIDAY PAY		11,000		11,000		
		048 OVERTIME UNIFORM FORCES		41,855		41,855		
SUBTOTAL FOR ADD GRS PAY				68,603		68,603		
SUBTOTAL FOR BUDGET CODE 8031			182	15,012,699	183	15,012,699	1	
TOTAL FOR STATEN ISLAND DIST #3			182	15,012,699	183	15,012,699	1	
TOTAL FOR CLEANING & COLLECTION			7,270	910,427,369	7,457	826,550,094	187	83,877,275-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,270	910,427,369	7,457	826,550,094	83,877,275-
FINANCIAL PLAN SAVINGS	1-	66,226,861	247-	20,754,869	45,471,992-
APPROPRIATION	7,269	976,654,230	7,210	847,304,963	129,349,267-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	962,311,268	830,596,775	131,714,493-
OTHER CATEGORICAL	1,023,130	750,000	273,130-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,061,149	7,599,505	1,461,644-
INTRA-CITY SALES	4,258,683	8,358,683	4,100,000
TOTAL	976,654,230	847,304,963	129,349,267-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,437-130,540	8	84,831	678,651
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	102,937-111,494	2	107,216	214,431
10053	ADMINISTRATIVE CITY PLANNER	171,878-171,878	1	171,878	171,878
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	99,633- 99,633	1	99,633	99,633
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247-118,188	3	86,633	259,898
10026	ADMINISTRATIVE STAFF ANALYST	168,704-168,704	1	168,704	168,704
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,816-141,800	2	133,808	267,616
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,807-103,454	7	95,873	671,110
12627	ASSOCIATE STAFF ANALYST	83,018- 83,018	1	83,018	83,018
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	120,600-120,600	1	120,600	120,600
90647	CITY ATTENDANT	37,364- 39,983	18	37,569	676,246
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
22122	CITY PLANNER	84,288- 84,288	1	84,288	84,288
21744	CITY RESEARCH SCIENTIST	64,140- 64,140	1	64,140	64,140
10250	CLERICAL AIDE	38,941- 38,941	1	38,941	38,941
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 55,385	134	43,025	5,765,288
56056	COMMUNITY ASSISTANT	37,398- 37,520	5	37,422	187,112
56057	COMMUNITY ASSOCIATE	44,083- 44,405	5	44,169	220,844
56058	COMMUNITY COORDINATOR	54,100- 93,215	39	64,741	2,524,917
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	85,176- 85,176	1	85,176	85,176
13632	COMPUTER SPECIALIST (SOFTWARE)	122,040-122,040	1	122,040	122,040
10050	COMPUTER SYSTEMS MANAGER	89,788- 89,788	1	89,788	89,788
95201	DEPUTY ADMINISTRATOR	124,654-124,654	1	124,654	124,654
95231	DEPUTY COMMISSIONER	220,388-220,388	1	220,388	220,388
91415	GRAPHIC ARTIST	88,088- 98,578	2	93,333	186,666
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,736	16	59,926	958,821
12158	PROCUREMENT ANALYST	47,604- 91,155	3	70,710	212,129
71685	SANITATION COMPLIANCE AGENT	34,217- 39,705	6	38,647	231,879
10252	SECRETARY	46,907- 46,907	1	46,907	46,907
12626	STAFF ANALYST	65,823- 66,875	2	66,349	132,698
12202	SUPERVISOR OF STOCK WORKERS	54,458- 54,458	1	54,458	54,458
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	77,118- 77,118	1	77,118	77,118
TOTAL FOR OBJECT 001			271		15,041,344
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	112,948-136,278	149	128,431	19,136,152
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	156,000-190,108	63	172,279	10,853,552
7019A	GENERAL SUPERINTENDENT (SANITATION) (MGRL ASSIGNMENT)	219,161-240,844	9	224,589	2,021,301
70112	SANITATION WORKER	40,622- 83,465	6,099	72,943	444,878,722

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	89,854-112,111	913	102,188	93,297,658
	TOTAL FOR OBJECT 004		7,233		570,187,385
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	POSITION SCHEDULE FOR U/A 102		7,504		585,228,729
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-294		-22,928,738
	TOTAL FOR U/A 102		7,210		562,299,991
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

		MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1171 Solid Waste Management - Recycling							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	590,903	8	590,903		
	SUBTOTAL FOR F/T SALARIED	8	590,903	8	590,903		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		15,546		15,546		
	SUBTOTAL FOR ADD GRS PAY		15,546		15,546		
	SUBTOTAL FOR BUDGET CODE 1171	8	606,449	8	606,449		
	TOTAL FOR	8	606,449	8	606,449		
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION							
BUDGET CODE: 1101 OPERATIONS BWD HDQT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	703,625	10	703,625		
	004 FULL TIME UNIFORMED PERSONNEL	23	2,378,253	23	2,378,253		
	SUBTOTAL FOR F/T SALARIED	33	3,081,878	33	3,081,878		
03 UNSALARIED	031 UNSALARIED		29,800		29,800		
	SUBTOTAL FOR UNSALARIED		29,800		29,800		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		10,473		10,473		
	042 LONGEVITY DIFFERENTIAL		135,791		135,791		
	043 SHIFT DIFFERENTIAL		47,575		47,575		
	045 HOLIDAY PAY		326,519		326,519		
	047 OVERTIME		27,590		27,590		
	048 OVERTIME UNIFORM FORCES		198,833		198,833		
	061 SUPPER MONEY		1,200		1,200		
	SUBTOTAL FOR ADD GRS PAY		747,981		747,981		
	SUBTOTAL FOR BUDGET CODE 1101	33	3,859,659	33	3,859,659		
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	91,364	1	91,364		
	SUBTOTAL FOR F/T SALARIED	1	91,364	1	91,364		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1108			1	91,364	1	91,364	
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			34	3,951,023	34	3,951,023	
RESPONSIBILITY CENTER: 1007 MTS DIV							
BUDGET CODE: 1121 MARINE TRANSFER STATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,438,234	60	3,438,234	
		004 FULL TIME UNIFORMED PERSONNEL	248	14,465,416	248	14,465,416	
SUBTOTAL FOR F/T SALARIED			308	17,903,650	308	17,903,650	
03 UNSALARIED		031 UNSALARIED		519		519	
SUBTOTAL FOR UNSALARIED				519		519	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246	
		042 LONGEVITY DIFFERENTIAL		64,000		64,000	
		043 SHIFT DIFFERENTIAL		535,648		535,648	
		045 HOLIDAY PAY		155,059		155,059	
		047 OVERTIME		139,924		139,924	
		048 OVERTIME UNIFORM FORCES		633,475		633,475	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				1,542,852		1,542,852	
SUBTOTAL FOR BUDGET CODE 1121			308	19,447,021	308	19,447,021	
TOTAL FOR MTS DIV			308	19,447,021	308	19,447,021	
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION							
BUDGET CODE: 1141 MARINE TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,714		34,714	
SUBTOTAL FOR F/T SALARIED				34,714		34,714	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		4,000		4,000			
		047 OVERTIME		1,114		1,114			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		6,750		6,750			
		SUBTOTAL FOR BUDGET CODE 1141		41,464		41,464			
		TOTAL FOR MARINE TRANSPORT DIVISION		41,464		41,464			
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING									
BUDGET CODE: 1161 MARINE UNLOADING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	467,642	6	467,642			
		004 FULL TIME UNIFORMED PERSONNEL	34	2,679,682	34	2,679,682			
		SUBTOTAL FOR F/T SALARIED	40	3,147,324	40	3,147,324			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374			
		042 LONGEVITY DIFFERENTIAL		91,983		91,983			
		043 SHIFT DIFFERENTIAL		53,470		53,470			
		045 HOLIDAY PAY		147		147			
		047 OVERTIME		7,586		7,586			
		048 OVERTIME UNIFORM FORCES		241,098		241,098			
		061 SUPPER MONEY		13,000		13,000			
		SUBTOTAL FOR ADD GRS PAY		441,658		441,658			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		128,428		128,428			
		SUBTOTAL FOR FRINGE BENES		128,428		128,428			
		SUBTOTAL FOR BUDGET CODE 1161	40	3,717,410	40	3,717,410			
BUDGET CODE: 1165 Staten Island Transfer Station									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	547,864	12	547,864			
		004 FULL TIME UNIFORMED PERSONNEL	17	1,397,505	17	1,397,505			
		SUBTOTAL FOR F/T SALARIED	29	1,945,369	29	1,945,369			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,000		75,000			
		043 SHIFT DIFFERENTIAL		55,000		55,000			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		20,110		20,110	
		048 OVERTIME UNIFORM FORCES		282,988		282,988	
		SUBTOTAL FOR ADD GRS PAY		438,098		438,098	
		SUBTOTAL FOR BUDGET CODE 1165	29	2,383,467	29	2,383,467	
		TOTAL FOR MARINE UNLOADING	69	6,100,877	69	6,100,877	
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN							
BUDGET CODE: 1191 EXPORT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,691,490	29	1,691,490	
		004 FULL TIME UNIFORMED PERSONNEL	27	2,562,646	27	2,562,646	
		SUBTOTAL FOR F/T SALARIED	56	4,254,136	56	4,254,136	
03 UNSALARIED		031 UNSALARIED		24,000		24,000	
		SUBTOTAL FOR UNSALARIED		24,000		24,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		135,026		135,026	
		043 SHIFT DIFFERENTIAL		100,628		100,628	
		045 HOLIDAY PAY		20,271		20,271	
		047 OVERTIME		48,000		48,000	
		048 OVERTIME UNIFORM FORCES		291,982		291,982	
		SUBTOTAL FOR ADD GRS PAY		598,907		598,907	
		SUBTOTAL FOR BUDGET CODE 1191	56	4,877,043	56	4,877,043	
		TOTAL FOR CLEAN + COLLECTION ADMIN	56	4,877,043	56	4,877,043	
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING							
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,219,511	13	1,219,511	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			13	1,219,511	13	1,219,511	
03	UN SALARIED	031 UN SALARIED		11,000		11,000	
SUBTOTAL FOR UN SALARIED				11,000		11,000	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		28,344		28,344	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				39,544		39,544	
SUBTOTAL FOR BUDGET CODE 1131			13	1,270,055	13	1,270,055	
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			13	1,270,055	13	1,270,055	
TOTAL FOR WASTE DISPOSAL			488	36,293,932	488	36,293,932	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	488	36,293,932	488	36,293,932	
FINANCIAL PLAN SAVINGS		7,699,692		2,553,089	5,146,603-
APPROPRIATION	488	43,993,624	488	38,847,021	5,146,603-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	43,902,260	38,755,657	5,146,603-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	91,364	91,364	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	43,993,624	38,847,021	5,146,603-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	37,987- 37,987	1	37,987	37,987
40510	ACCOUNTANT	57,750- 73,539	7	62,827	439,788
1002C	ADM MANAGER-NON-MGRL	71,437- 71,437	1	71,437	71,437
10001	ADMINISTRATIVE ACCOUNTANT	137,865-137,865	1	137,865	137,865
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	187,234-187,234	1	187,234	187,234
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	111,573-111,573	1	111,573	111,573
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	97,587- 97,587	1	97,587	97,587
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	101,221-109,147	2	105,184	210,368
83008	ADMINISTRATIVE PROJECT MANAGER	239,267-239,267	1	239,267	239,267
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	122,802-122,802	1	122,802	122,802
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-116,499	2	105,607	211,214
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	86,888- 86,888	1	86,888	86,888
20210	ASSISTANT CIVIL ENGINEER	72,204- 72,204	1	72,204	72,204
22427	ASSOCIATE PROJECT MANAGER	85,646- 85,646	1	85,646	85,646
12627	ASSOCIATE STAFF ANALYST	81,203- 95,522	5	85,500	427,498
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	77,841- 90,619	13	89,636	1,165,271
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	4	90,619	362,477
40526	BOOKKEEPER	44,115- 68,092	9	52,965	476,683
90647	CITY ATTENDANT	37,364- 41,697	13	37,699	490,089
22122	CITY PLANNER	98,440- 98,440	1	98,440	98,440
20215	CIVIL ENGINEER	110,254-110,254	1	110,254	110,254
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 53,659	27	43,425	1,172,487
56056	COMMUNITY ASSISTANT	38,368- 38,368	1	38,368	38,368
56057	COMMUNITY ASSOCIATE	44,290- 58,597	4	47,961	191,845
56058	COMMUNITY COORDINATOR	68,366- 73,971	2	71,169	142,337
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,605- 85,605	1	85,605	85,605
34202	CONSTRUCTION PROJECT MANAGER	79,247- 81,595	2	80,421	160,842
95201	DEPUTY ADMINISTRATOR	141,000-141,000	1	141,000	141,000
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 65,640	1	65,640	65,640
40502	MANAGEMENT AUDITOR	64,415- 64,469	2	64,442	128,884
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,996- 69,492	4	61,655	246,618
10252	SECRETARY	47,058- 47,058	1	47,058	47,058
12626	STAFF ANALYST	70,980- 70,980	1	70,980	70,980
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	2	120,060	240,121
TOTAL FOR OBJECT 001			118		8,064,976
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	113,976-136,278	4	125,127	500,508
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	158,000-190,108	6	177,907	1,067,440

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7019A	GENERAL SUPERINTENDENT (SANITATION) (MGRL ASSIGNMENT)	219,161-238,659	2	228,910	457,820
70112	SANITATION WORKER	40,622- 83,465	255	70,991	18,102,600
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	89,854-112,111	74	105,017	7,771,222
TOTAL FOR OBJECT 004			341		27,899,590

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POSITION SCHEDULE FOR U/A 103			459		35,964,566
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			29		2,272,271
TOTAL FOR U/A 103			488		38,236,837
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

		MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z104 PlaNYC Energy Manager							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	331,174		7,424	4-	323,750-
	SUBTOTAL FOR F/T SALARIED	4	331,174		7,424	4-	323,750-
	SUBTOTAL FOR BUDGET CODE Z104	4	331,174		7,424	4-	323,750-
	TOTAL FOR	4	331,174		7,424	4-	323,750-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT							
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M							
01 F/T SALARIED	001 FULL YEAR POSITIONS	240	22,082,860	240	22,089,551		6,691
	004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339		
	SUBTOTAL FOR F/T SALARIED	241	22,152,199	241	22,158,890		6,691
03 UNSALARIED	031 UNSALARIED		25,991		25,991		
	SUBTOTAL FOR UNSALARIED		25,991		25,991		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		428,819		628,819		200,000
	042 LONGEVITY DIFFERENTIAL		38,816		38,816		
	043 SHIFT DIFFERENTIAL		201,752		201,752		
	045 HOLIDAY PAY		206,453		206,453		
	047 OVERTIME		3,082,299		756,095		2,326,204-
	061 SUPPER MONEY		1,400		1,400		
	SUBTOTAL FOR ADD GRS PAY		3,959,539		1,833,335		2,126,204-
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,542,253		897,497		644,756-
	081 ANNUITY CONTRIBUTIONS		1,305		116,051		114,746
	SUBTOTAL FOR FRINGE BENES		1,543,558		1,013,548		530,010-
	SUBTOTAL FOR BUDGET CODE 1481	241	27,681,287	241	25,031,764		2,649,523-
BUDGET CODE: 1491 BBM MTS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	1,589,508	20	1,589,508		
	SUBTOTAL FOR F/T SALARIED	20	1,589,508	20	1,589,508		

3401

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		291,732		291,732	
		043 SHIFT DIFFERENTIAL		104,181		104,181	
		045 HOLIDAY PAY		61,889		61,889	
		047 OVERTIME		157,143		157,143	
		SUBTOTAL FOR ADD GRS PAY		614,945		614,945	
		SUBTOTAL FOR BUDGET CODE 1491	20	2,204,453	20	2,204,453	
		TOTAL FOR BUILDING MANAGEMENT	261	29,885,740	261	27,236,217	2,649,523-
		TOTAL FOR BUILDING MANAGEMENT	265	30,216,914	261	27,243,641	4- 2,973,273-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	265	30,216,914	261	27,243,641	2,973,273-
FINANCIAL PLAN SAVINGS		1,817,500		356,603	1,460,897-
APPROPRIATION	265	32,034,414	261	27,600,244	4,434,170-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	31,703,240	27,592,820	4,110,420-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	331,174	7,424	323,750-
<b>TOTAL</b>	<b>32,034,414</b>	<b>27,600,244</b>	<b>4,434,170-</b>

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,554-114,554	1	114,554	114,554
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	130,000-188,000	3	161,000	483,000
22427	ASSOCIATE PROJECT MANAGER	92,497- 92,497	1	92,497	92,497
12627	ASSOCIATE STAFF ANALYST	81,203- 96,590	3	86,351	259,053
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	90,619- 90,619	2	90,619	181,238
92305	BLACKSMITH	119,830-119,830	1	119,830	119,830
92005	CARPENTER	97,891- 97,891	10	97,891	978,907
92210	CEMENT MASON	87,879- 87,879	5	87,879	439,394
90647	CITY ATTENDANT	37,364- 37,364	7	37,364	261,548
90702	CITY LABORER	75,690- 75,690	9	75,690	681,210
21744	CITY RESEARCH SCIENTIST	87,550- 87,550	1	87,550	87,550
13632	COMPUTER SPECIALIST (SOFTWARE)	112,817-112,817	1	112,817	112,817
90756	CONSTRUCTION LABORER	91,956- 91,956	6	91,956	551,733
91717	ELECTRICIAN	114,882-114,882	27	114,882	3,101,808
91650	HIGH PRESSURE PLANT TENDER	78,509- 88,114	5	80,430	402,149
91825	LETTERER AND SIGN PAINTER	71,665- 71,665	1	71,665	71,665
92610	MACHINIST	77,841- 90,619	17	89,284	1,517,830
90698	MAINTENANCE WORKER	65,062- 65,062	23	65,062	1,496,428
91225	METAL WORK MECHANIC	77,131- 84,906	7	83,795	586,567
91628	OILER	124,758-124,758	4	124,758	499,032
91830	PAINTER	82,233- 82,233	4	82,233	328,933
91915	PLUMBER	96,447- 96,447	14	96,447	1,350,263
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 77,871	3	62,311	186,933
12158	PROCUREMENT ANALYST	47,604- 47,604	1	47,604	47,604
91638	SENIOR STATIONARY ENGINEER	151,672-151,672	4	151,672	606,689
92340	SHEET METAL WORKER	105,820-105,820	7	105,820	740,739
91644	STATIONARY ENGINEER	132,797-132,797	27	132,797	3,585,514
91925	STEAM FITTER	100,485-100,485	8	100,485	803,880
12200	STOCK WORKER	41,697- 41,697	1	41,697	41,697
91310	SUPERVISOR	74,931- 74,931	1	74,931	74,931
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	3	123,724	371,173
92376	SUPERVISOR OF IRONWORK	121,506-121,506	1	121,506	121,506
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	136,136-136,136	3	136,136	408,408
12202	SUPERVISOR OF STOCK WORKERS	47,110- 52,750	4	50,714	202,855
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
91972	SUPERVISOR PLUMBER	101,015-101,015	2	101,015	202,030
92343	SUPERVISOR SHEET METAL WORKER	112,214-112,214	1	112,214	112,214
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
91940 THERMOSTAT REPAIRER		94,346- 94,346	1	94,346	94,346
	TOTAL FOR OBJECT 001		225		21,925,399
-----					
	POSITION SCHEDULE FOR U/A 104		225		21,925,399
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		36		3,508,064
	TOTAL FOR U/A 104		261		25,433,463
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	10,872,361	115	10,893,847			21,486
		SUBTOTAL FOR F/T SALARIED	115	10,872,361	115	10,893,847			21,486
03 UNSALARIED		031 UNSALARIED		61,137		61,137			
		SUBTOTAL FOR UNSALARIED		61,137		61,137			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,699		56,699			
		042 LONGEVITY DIFFERENTIAL		99,198		99,198			
		043 SHIFT DIFFERENTIAL		140,372		140,372			
		045 HOLIDAY PAY		532		532			
		047 OVERTIME		281,210		281,210			
		061 SUPPER MONEY		28		28			
		SUBTOTAL FOR ADD GRS PAY		578,039		578,039			
		SUBTOTAL FOR BUDGET CODE 1501	115	11,511,537	115	11,533,023			21,486
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	499	43,383,645	499	43,364,209			19,436-
		SUBTOTAL FOR F/T SALARIED	499	43,383,645	499	43,364,209			19,436-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		716,977		740,240			23,263
		042 LONGEVITY DIFFERENTIAL		28,235		28,235			
		043 SHIFT DIFFERENTIAL		1,339,115		1,339,115			
		045 HOLIDAY PAY		25,319		25,319			
		061 SUPPER MONEY		122		122			
		SUBTOTAL FOR ADD GRS PAY		2,109,768		2,133,031			23,263
		SUBTOTAL FOR BUDGET CODE 1521	499	45,493,413	499	45,497,240			3,827
BUDGET CODE: 1541 CENTRAL REPAIR SHOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	11,892,010	148	11,873,546			18,464-
		SUBTOTAL FOR F/T SALARIED	148	11,892,010	148	11,873,546			18,464-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,671		41,671			
		042 LONGEVITY DIFFERENTIAL		23,204		23,204			
		043 SHIFT DIFFERENTIAL		168,395		168,395			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		60		60	
		047 OVERTIME		83,048		83,048	
		061 SUPPER MONEY		50		50	
		SUBTOTAL FOR ADD GRS PAY		316,428		316,428	
		SUBTOTAL FOR BUDGET CODE 1541	148	12,208,438	148	12,189,974	18,464-
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	762	69,213,388	762	69,220,237	6,849
		TOTAL FOR BUREAU OF MOTOR EQUIP	762	69,213,388	762	69,220,237	6,849

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	762	69,213,388	762	69,220,237	6,849
FINANCIAL PLAN SAVINGS		10,392,347	9	3,872,105	6,520,242-
APPROPRIATION	762	79,605,735	771	73,092,342	6,513,393-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	79,585,735	73,072,342	6,513,393-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	
<b>TOTAL</b>	<b>79,605,735</b>	<b>73,092,342</b>	<b>6,513,393-</b>

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,755- 95,587	6	81,995	491,968
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	175,000-175,000	1	175,000	175,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	136,986-136,986	1	136,986	136,986
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 65,232	1	65,232	65,232
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	154,967-154,967	1	154,967	154,967
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-109,781	8	92,989	743,911
22427	ASSOCIATE PROJECT MANAGER	85,847- 85,847	1	85,847	85,847
12627	ASSOCIATE STAFF ANALYST	81,203- 92,355	4	84,515	338,058
92505	AUTO MACHINIST	90,619- 90,619	4	90,619	362,477
92510	AUTO MECHANIC	77,841- 90,619	371	90,225	33,473,625
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	89	89,933	8,004,076
92508	AUTOMOTIVE SERVICE WORKER	48,264- 54,391	3	50,306	150,919
90706	CARRIAGE UPHOLSTERER	75,001- 75,001	1	75,001	75,001
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
90647	CITY ATTENDANT	37,364- 37,364	1	37,364	37,364
90644	CITY CUSTODIAL ASSISTANT	44,720- 44,720	1	44,720	44,720
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,457- 46,033	8	42,831	342,647
56058	COMMUNITY COORDINATOR	76,768- 76,768	1	76,768	76,768
90756	CONSTRUCTION LABORER	91,956- 91,956	2	91,956	183,911
9525A	DEP DIR MTR EQ MNTC(DOS) -MGRL	152,711-165,186	2	158,949	317,897
95251	DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	160,572-160,572	1	160,572	160,572
95252	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	220,388-220,388	1	220,388	220,388
9525B	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE-NM	168,219-188,205	2	178,212	356,424
91719	ELECTRICIAN (AUTOMOBILE)	77,841- 90,619	33	85,718	2,828,697
92610	MACHINIST	90,619- 90,619	4	90,619	362,477
91225	METAL WORK MECHANIC	84,906- 84,906	37	84,906	3,141,522
91212	MOTOR VEHICLE OPERATOR	49,927- 50,251	2	50,089	100,178
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 75,449	6	59,513	357,075
12158	PROCUREMENT ANALYST	41,395- 91,677	4	64,000	255,999
60910	RESEARCH ASSISTANT	52,242- 52,242	1	52,242	52,242
90736	RUBBER TIRE REPAIRER	62,849- 62,849	8	62,849	502,790
20131	SENIOR AUTOMOTIVE SPECIALIST	104,907-104,907	1	104,907	104,907
12626	STAFF ANALYST	61,866- 71,840	3	65,191	195,572
12200	STOCK WORKER	36,901- 56,291	5	43,657	218,283
92376	SUPERVISOR OF IRONWORK	121,506-125,151	2	123,329	246,657
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	117,666-164,555	63	127,379	8,024,869
12202	SUPERVISOR OF STOCK WORKERS	44,950- 71,652	9	55,526	499,735
92355	WELDER	143,028-143,028	2	143,028	286,056
TOTAL FOR OBJECT 001			693		63,415,076

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

POSITION SCHEDULE FOR U/A 105	693	63,415,076
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	78	7,137,628
TOTAL FOR U/A 105	771	70,552,704

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



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: ID01 Hurricane Ida OTPS							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		350,325			350,325-
		SUBTOTAL FOR PROPTY&EQUIP		350,325			350,325-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		66,500			66,500-
		SUBTOTAL FOR CNTRCTL SVCS		66,500			66,500-
		SUBTOTAL FOR BUDGET CODE ID01		416,825			416,825-
BUDGET CODE: IS02 Tropical Storm Isaias OTPS							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		90,391			90,391-
		SUBTOTAL FOR CNTRCTL SVCS		90,391			90,391-
		SUBTOTAL FOR BUDGET CODE IS02		90,391			90,391-
BUDGET CODE: 1033 Commercial Waste Division OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		255,393		200,000	55,393-
		117 POSTAGE		10,265			10,265-
		199 DATA PROCESSING SUPPLIES				425,000	425,000
		SUBTOTAL FOR SUPPLYS&MATL		265,658		625,000	359,342
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,349			3,349-
		337 BOOKS-OTHER		500			500-
		SUBTOTAL FOR PROPTY&EQUIP		3,849			3,849-
40	OTHR SER&CHR	403 OFFICE SERVICES		2,017			2,017-
		412 RENTALS OF MISC.EQUIP		1,000			1,000-
		417 ADVERTISING		424		750,000	749,576
		451 NON OVERNIGHT TRVL EXP-GENERAL		275			275-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		6,216		750,000	743,784
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,996			19,996-
		615 PRINTING CONTRACTS		121,641			121,641-
		622 TEMPORARY SERVICES				1,350,000	1,350,000
		671 TRAINING PRGM CITY EMPLOYEES		2,240			2,240-
		686 PROF SERV OTHER		675,000		263,367	411,633-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		AMOUNT	
						# CNTRCT	AMOUNT		
SUBTOTAL FOR CNTRCTL SVCS				818,877				1,613,367	794,490
SUBTOTAL FOR BUDGET CODE 1033				1,094,600				2,988,367	1,893,767
TOTAL FOR				1,601,816				2,988,367	1,386,551
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS									
10	SUPPLYS&MATL	072001	10F	MOTOR VEHICLE FUEL					
		856001	10F	MOTOR VEHICLE FUEL	193,986			90,000	103,986-
		856001	10X	SUPPLIES + MATERIALS - GENERAL	24,101			64,101	40,000
		100		SUPPLIES + MATERIALS - GENERAL	414,935			2,256,784	1,841,849
		101		PRINTING SUPPLIES	5,000			5,000	
		105		AUTOMOTIVE SUPPLIES & MATERIAL	2,346,307			2,376,307	30,000
		106		MOTOR VEHICLE FUEL	31,838,256			37,806,310	5,968,054
		107		MEDICAL,SURGICAL & LAB SUPPLY	23,000			10,000	13,000-
		109		FUEL OIL	2,560,716			3,252,841	692,125
		117		POSTAGE	60,000			60,000	
		169		MAINTENANCE SUPPLIES	900				900-
		170		CLEANING SUPPLIES	1,000			1,000	
		199		DATA PROCESSING SUPPLIES	100,000			100,000	
	SUBTOTAL FOR SUPPLYS&MATL				37,568,201			46,022,343	8,454,142
30	PROPTY&EQUIP	300		EQUIPMENT GENERAL	42,902			15,753	27,149-
		302		TELECOMMUNICATIONS EQUIPMENT	7,000			7,000	
		307		MEDICAL,SURGICAL & LAB EQUIP	2,000			2,000	
		314		OFFICE FURITURE	164,613			10,000	154,613-
		315		OFFICE EQUIPMENT	10,000			10,000	
		332		PURCH DATA PROCESSING EQUIPT	50,000			50,000	
		337		BOOKS-OTHER	185,375			5,000	180,375-
	SUBTOTAL FOR PROPTY&EQUIP				461,890			99,753	362,137-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	2,783,259			2,528,434	254,825-
		025001	40X	CONTRACTUAL SERVICES-GENERAL					
		042001	40X	CONTRACTUAL SERVICES-GENERAL					
		057001	40X	CONTRACTUAL SERVICES-GENERAL					
		127001	40X	CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL		90,000		90,000		
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		322,336		56,636		265,700-
		403 OFFICE SERVICES		10,000				
		412 RENTALS OF MISC.EQUIP		240,650		105,650		135,000-
		414 RENTALS - LAND BLDGS & STRUCTS		22,824,579		35,119,238		12,294,659
		417 ADVERTISING		430,000		30,000		400,000-
	856001	42C HEAT LIGHT & POWER		24,610,690		23,488,579		1,122,111-
		423 HEAT LIGHT & POWER		22,691		22,691		
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,819		10,000		2,819-
		453 OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		17,589		16,370		1,219-
		SUBTOTAL FOR OTHR SER&CHR		51,374,613		61,477,598		10,102,985
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	31,091	1	4,945,000		4,913,909
		602 TELECOMMUNICATIONS MAINT		112,983		393,560		280,577
		608 MAINT & REP GENERAL		15,309		2,500		12,809-
		612 OFFICE EQUIPMENT MAINTENANCE		60,000		60,000		
		613 DATA PROCESSING EQUIPMENT		5,000		5,000		
		615 PRINTING CONTRACTS	1	15,000	1	15,000		
		619 SECURITY SERVICES	1	16,000			1-	16,000-
		622 TEMPORARY SERVICES	1	176,670	1	176,670		
		624 CLEANING SERVICES	2	115,000	2	5,000		110,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	35,950	1	20,000		15,950-
		676 MAINT & OPER OF INFRASTRUCTURE	2	85,000	2	85,000		
		684 PROF SERV COMPUTER SERVICES	2	115,801	2	150,000		34,199
		686 PROF SERV OTHER	16	2,134,690	16	1,115,640		1,019,050-
		SUBTOTAL FOR CNTRCTL SVCS	27	2,918,494	26	6,973,370	1-	4,054,876
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000		
		735 PAYMTS FR CULT PROGS /SERVICES		8,000		1,000		7,000-
	856001	79D TRAINING CITY EMPLOYEES		8,000		8,000		
		SUBTOTAL FOR FXD MIS CHGS		19,000		12,000		7,000-
		SUBTOTAL FOR BUDGET CODE 1004	27	92,342,198	26	114,585,064	1-	22,242,866

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS									
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		863,000		728,000	135,000-	
	SUBTOTAL FOR SUPPLYS&MATL			863,000		728,000	135,000-		
	SUBTOTAL FOR BUDGET CODE 1044			863,000		728,000	135,000-		
TOTAL FOR EXECUTIVE MANAGEMENT				27	93,205,198	26	115,313,064	1-	22,107,866
RESPONSIBILITY CENTER: 1003 ENFORCEMENT									
BUDGET CODE: 1294 ENFORCEMENT OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,051		7,180	129	
		100	SUPPLIES + MATERIALS - GENERAL		99,494		27,854	71,640-	
		101	PRINTING SUPPLIES				12,500	12,500	
		105	AUTOMOTIVE SUPPLIES & MATERIAL				7,000	7,000	
		117	POSTAGE		713,813		488,813	225,000-	
	SUBTOTAL FOR SUPPLYS&MATL			820,358		543,347	277,011-		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		480,005		7,360	472,645-	
		302	TELECOMMUNICATIONS EQUIPMENT				47,000	47,000	
		314	OFFICE FURITURE				15,500	15,500	
	SUBTOTAL FOR PROPTY&EQUIP			480,005		69,860	410,145-		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		22,044		19,000	3,044-	
		403	OFFICE SERVICES		14,049		10,000	4,049-	
		412	RENTALS OF MISC.EQUIP		37,577		48,600	11,023	
		451	NON OVERNIGHT TRVL EXP-GENERAL		22,000		22,000		
	SUBTOTAL FOR OTHR SER&CHR			95,670		99,600	3,930		
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1		1	4,000	4,000	
	SUBTOTAL FOR CNTRCTL SVCS			1		1	4,000	4,000	
	SUBTOTAL FOR BUDGET CODE 1294			1	1,396,033	1	716,807	679,226-	
TOTAL FOR ENFORCEMENT				1	1,396,033	1	716,807	679,226-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	1,268		1,268	
		100	SUPPLIES + MATERIALS - GENERAL	11,204		9,225	1,979-
		199	DATA PROCESSING SUPPLIES	2,009,103		3,479,649	1,470,546
			SUBTOTAL FOR SUPPLYS&MATL	2,021,575		3,490,142	1,468,567
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	13,575		23,000	9,425
		302	TELECOMMUNICATIONS EQUIPMENT	82,318		51,568	30,750-
		314	OFFICE FURITURE	22,388			22,388-
		315	OFFICE EQUIPMENT			30,000	30,000
		332	PURCH DATA PROCESSING EQUIPT	730,204		263,498	466,706-
		337	BOOKS-OTHER	301		801	500
			SUBTOTAL FOR PROPTY&EQUIP	848,786		368,867	479,919-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL				
		127001	40X CONTRACTUAL SERVICES-GENERAL				
		856001	40X CONTRACTUAL SERVICES-GENERAL	19,680			19,680-
		858001	40X CONTRACTUAL SERVICES-GENERAL	219,083		219,083	
		400	CONTRACTUAL SERVICES-GENERAL	107,711		105,000	2,711-
		403	OFFICE SERVICES	988			988-
		412	RENTALS OF MISC.EQUIP	781,707		6,550	775,157-
		858001	42G DATA PROCESSING SERVICES	953,287		438,563	514,724-
		451	NON OVERNIGHT TRVL EXP-GENERAL	3,300			3,300-
			SUBTOTAL FOR OTHR SER&CHR	2,085,756		769,196	1,316,560-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2,012,745		907,917	1,104,828-
		602	TELECOMMUNICATIONS MAINT	303,029	3	300,000	3,029-
		608	MAINT & REP GENERAL	8,078	1	101,440	93,362
		613	DATA PROCESSING EQUIPMENT	158,615		525,310	366,695
		622	TEMPORARY SERVICES	269,176			269,176-
		671	TRAINING PRGM CITY EMPLOYEES	79,894		10,000	69,894-
		684	PROF SERV COMPUTER SERVICES	868,821	10	1,424,379	555,558
		686	PROF SERV OTHER	35,500		280,000	244,500
			SUBTOTAL FOR CNTRCTL SVCS	3,735,858	14	3,549,046	186,812-
			SUBTOTAL FOR BUDGET CODE 1084	8,691,975	14	8,177,251	514,724-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR ADMINISTRATION			14	8,691,975	14	8,177,251	514,724-
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR							
BUDGET CODE: 1014 ENGINEERING-OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,786		3,786	
		100 SUPPLIES + MATERIALS - GENERAL		19,859		9,859	10,000-
		117 POSTAGE		400		15,000	14,600
		199 DATA PROCESSING SUPPLIES		28,300		5,300	23,000-
	SUBTOTAL FOR SUPPLYS&MATL			52,345		33,945	18,400-
30	PROPTY&EQUIP	314 OFFICE FURITURE		235,000		1,000	234,000-
		315 OFFICE EQUIPMENT		3,650		3,650	
		332 PURCH DATA PROCESSING EQUIPT		7,650		7,650	
		337 BOOKS-OTHER		13,100		5,100	8,000-
	SUBTOTAL FOR PROPTY&EQUIP			259,400		17,400	242,000-
40	OTHR SER&CHR 057001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL		141,394			141,394-
		400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400	
		403 OFFICE SERVICES		12,000			10,000-
		412 RENTALS OF MISC.EQUIP		415,107		15,370	399,737-
		417 ADVERTISING		5,030		5,030	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,100		7,100	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		453 OVERNIGHT TRVL EXP-GENERAL		100		100	
	SUBTOTAL FOR OTHR SER&CHR			593,731		32,600	561,131-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,722,511	1	868,015	854,496-
		602 TELECOMMUNICATIONS MAINT		5,600		5,600	
		612 OFFICE EQUIPMENT MAINTENANCE		19,500		4,500	15,000-
		613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000	
		615 PRINTING CONTRACTS		19,903		19,903	
		622 TEMPORARY SERVICES		21,000		16,400	4,600-
		671 TRAINING PRGM CITY EMPLOYEES		10,700		700	10,000-
		676 MAINT & OPER OF INFRASTRUCTURE		121,110		320,000	198,890

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		702,500		2,000,000	1,297,500
		SUBTOTAL FOR CNTRCTL SVCS	2	2,625,824	2	3,238,118	612,294
		SUBTOTAL FOR BUDGET CODE 1014	2	3,531,300	2	3,322,063	209,237-
BUDGET CODE: 1024 ENGINEERING-IFA-OTPS							
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000	
		SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 1024		250,000		250,000	
		TOTAL FOR SUPPORT OPERATIONS ENGR	2	3,781,300	2	3,572,063	209,237-
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES	1	1,450		1-	1,450-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,450		1-	1,450-
		SUBTOTAL FOR BUDGET CODE 1304	1	1,450		1-	1,450-
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	1	1,450		1-	1,450-
		TOTAL FOR EXEC & ADMINISTRATIVE-OTPS	45	108,677,772	43	130,767,552	22,089,780

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,055,585	108,677,772	26,938,994	130,767,552	22,089,780
FINANCIAL PLAN SAVINGS		2,627,888-		487,888-	2,140,000
APPROPRIATION		106,049,884		130,279,664	24,229,780

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		104,899,325		129,301,664	24,402,339
OTHER CATEGORICAL		37,559			37,559-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		863,000		728,000	135,000-
<b>TOTAL</b>		<b>106,049,884</b>		<b>130,279,664</b>	<b>24,229,780</b>



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET							
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,741,476		2,741,476	
		SUBTOTAL FOR F/T SALARIED		2,741,476		2,741,476	
03 UNSALARIED		031 UNSALARIED		4,160,583		3,190,400	970,183-
		SUBTOTAL FOR UNSALARIED		4,160,583		3,190,400	970,183-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,770		12,770	
		042 LONGEVITY DIFFERENTIAL		7		7	
		043 SHIFT DIFFERENTIAL		35,695		35,695	
		045 HOLIDAY PAY		3,318,593		3,529,315	210,722
		047 OVERTIME		9,339,026		7,632,427	1,706,599-
		048 OVERTIME UNIFORM FORCES		41,751,361		37,217,124	4,534,237-
		SUBTOTAL FOR ADD GRS PAY		54,457,452		48,427,338	6,030,114-
		SUBTOTAL FOR BUDGET CODE 1601		61,359,511		54,359,214	7,000,297-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		61,359,511		54,359,214	7,000,297-
		TOTAL FOR SNOW BUDGET-PS		61,359,511		54,359,214	7,000,297-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		61,359,511		54,359,214	7,000,297-
FINANCIAL PLAN SAVINGS		3,500			3,500-
APPROPRIATION		61,363,011		54,359,214	7,003,797-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	61,363,011	54,359,214	7,003,797-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	61,363,011	54,359,214	7,003,797-
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
92510	AUTO MECHANIC	90,619- 90,619	1	90,619	90,619
	TOTAL FOR OBJECT 001		1		90,619
-----					
	POSITION SCHEDULE FOR U/A 107		1		90,619
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-90,619
	TOTAL FOR U/A 107				
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1224 Street Baskets							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,423,398		2,497,883	74,485
		SUBTOTAL FOR SUPPLYS&MATL		2,423,398		2,497,883	74,485
		SUBTOTAL FOR BUDGET CODE 1224		2,423,398		2,497,883	74,485
		TOTAL FOR		2,423,398		2,497,883	74,485
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING							
BUDGET CODE: 2994 Recycling & Sustainability OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		694,073		2,642,742	1,948,669
		117 POSTAGE		3,110,000			3,110,000-
		199 DATA PROCESSING SUPPLIES		513,775		213,000	300,775-
		SUBTOTAL FOR SUPPLYS&MATL		4,319,848		2,857,742	1,462,106-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				50,680	50,680
		302 TELECOMMUNICATIONS EQUIPMENT				8,000	8,000
		314 OFFICE FURITURE		50,000		20,000	30,000-
		315 OFFICE EQUIPMENT				8,000	8,000
		332 PURCH DATA PROCESSING EQUIPT				20,000	20,000
		337 BOOKS-OTHER		9,958		1,000	8,958-
		SUBTOTAL FOR PROPTY&EQUIP		59,958		107,680	47,722
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		972,848			972,848-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	126001	40X CONTRACTUAL SERVICES-GENERAL					
	260001	40X CONTRACTUAL SERVICES-GENERAL		86,880			86,880-
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	846001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		5,469,700		1,060,265	4,409,435-
	402	TELEPHONE & OTHER COMMUNICATNS		1,500		1,500	
	403	OFFICE SERVICES		14,691			14,691-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP		16,653		20,000		3,347
		417 ADVERTISING		2,443,199		76,000		2,367,199-
		427 DATA PROCESSING SERVICES				8,000		8,000
		431 LEASING OF MISC EQUIP				10,000		10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,160				2,160-
		SUBTOTAL FOR OTHR SER&CHR		9,016,631		1,184,765		7,831,866-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,552,981	1	3,332,599		1,779,618
		602 TELECOMMUNICATIONS MAINT	1		1	80,000		80,000
		608 MAINT & REP GENERAL	1		1	8,000		8,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	6,000		6,000
		615 PRINTING CONTRACTS	1	2,400,612	1	5,496,570		3,095,958
		622 TEMPORARY SERVICES	1	196,010	1	50,000		146,010-
		624 CLEANING SERVICES		31,720				31,720-
		671 TRAINING PRGM CITY EMPLOYEES	1	10,790	1	14,000		3,210
		676 MAINT & OPER OF INFRASTRUCTURE		39,150				39,150-
		686 PROF SERV OTHER	4	9,219,775	4	23,734,255		14,514,480
		SUBTOTAL FOR CNTRCTL SVCS	11	13,451,038	11	32,721,424		19,270,386
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		975				975-
		SUBTOTAL FOR FXD MIS CHGS		975				975-
		SUBTOTAL FOR BUDGET CODE 2994	11	26,848,450	11	36,871,611		10,023,161
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	11	26,848,450	11	36,871,611		10,023,161
RESPONSIBILITY CENTER: 1032 LOT CLEANING								
BUDGET CODE: 1055 LOT CLEANING OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,626		38,626		
	858001	10X SUPPLIES + MATERIALS - GENERAL		31,555		31,555		
		100 SUPPLIES + MATERIALS - GENERAL		36,060		14,776		21,284-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,640		2,000		9,640-
		109 FUEL OIL		26,000		26,000		
		117 POSTAGE		4,500				4,500-
		169 MAINTENANCE SUPPLIES		102,971				102,971-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES				2,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL		251,352		114,957		136,395-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,630		30,516		11,886
		315 OFFICE EQUIPMENT				1,612		1,612
		332 PURCH DATA PROCESSING EQUIPT				13,124		13,124
		SUBTOTAL FOR PROPTY&EQUIP		18,630		45,252		26,622
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		183,000		300,000		117,000
		403 OFFICE SERVICES		300		300		
		412 RENTALS OF MISC.EQUIP		29,633		42,000		12,367
		414 RENTALS - LAND BLDGS & STRUCTS		1,016,282		1,016,282		
		SUBTOTAL FOR OTHR SER&CHR		1,229,215		1,358,582		129,367
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		609		3,629		3,020
		602 TELECOMMUNICATIONS MAINT				5,300		5,300
		608 MAINT & REP GENERAL				5,000		5,000
		612 OFFICE EQUIPMENT MAINTENANCE				1,000		1,000
		619 SECURITY SERVICES		756,023		731,023		25,000-
		622 TEMPORARY SERVICES		8,914				8,914-
		SUBTOTAL FOR CNTRCTL SVCS		765,546		745,952		19,594-
		SUBTOTAL FOR BUDGET CODE 1055		2,264,743		2,264,743		
		TOTAL FOR LOT CLEANING		2,264,743		2,264,743		

RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT

BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS

10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		196,000		296,000		100,000
		100 SUPPLIES + MATERIALS - GENERAL		775,044		600,371		174,673-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		20,922		200,000		179,078
		169 MAINTENANCE SUPPLIES		42,209		40,000		2,209-
		170 CLEANING SUPPLIES				196,000		196,000
		199 DATA PROCESSING SUPPLIES		500		15,000		14,500
		SUBTOTAL FOR SUPPLYS&MATL		1,034,675		1,347,371		312,696
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		142,087		130,000		12,087-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		314 OFFICE FURITURE		98,929		85,879		13,050-
		315 OFFICE EQUIPMENT		1,150		20,000		18,850
		332 PURCH DATA PROCESSING EQUIPT				20,000		20,000
		337 BOOKS-OTHER		7,780		5,000		2,780-
		SUBTOTAL FOR PROPTY&EQUIP		249,946		260,879		10,933
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		624,388		500,000		124,388-
		403 OFFICE SERVICES		31,578		36,000		4,422
		412 RENTALS OF MISC.EQUIP		137,134		35,000		102,134-
		451 NON OVERNIGHT TRVL EXP-GENERAL		139,000		140,000		1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		453 OVERNIGHT TRVL EXP-GENERAL		3,785,000		3,785,000		
		SUBTOTAL FOR OTHR SER&CHR		4,717,100		4,497,000		220,100-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		74,720				74,720-
		608 MAINT & REP GENERAL		11,332				11,332-
		619 SECURITY SERVICES	2	1,261,087	2	881,626		379,461-
		624 CLEANING SERVICES	2	122,813	2	100,000		22,813-
		671 TRAINING PRGM CITY EMPLOYEES		1,028		2,000		972
		676 MAINT & OPER OF INFRASTRUCTURE	1	64,640	1	50,000		14,640-
		SUBTOTAL FOR CNTRCTL SVCS	5	1,535,620	5	1,033,626		501,994-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				2,000		2,000
		735 PAYMTS FR CULT PROGS /SERVICES		1,293		1,000		293-
		SUBTOTAL FOR FXD MIS CHGS		1,293		3,000		1,707
		SUBTOTAL FOR BUDGET CODE 1214	5	7,538,634	5	7,141,876		396,758-
BUDGET CODE: 1284 JTP Program OTPS								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
		100 SUPPLIES + MATERIALS - GENERAL		125,165		111,403		13,762-
		169 MAINTENANCE SUPPLIES				10,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL		200,165		196,403		3,762-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				8,500		8,500
		SUBTOTAL FOR PROPTY&EQUIP				8,500		8,500
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
		SUBTOTAL FOR OTHR SER&CHR		600		600		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		6,000				6,000-
		619 SECURITY SERVICES		102,400		102,400		
		622 TEMPORARY SERVICES		47,646		45,000		2,646-
		671 TRAINING PRGM CITY EMPLOYEES		6,092		10,000		3,908
		SUBTOTAL FOR CNTRCTL SVCS		162,138		157,400		4,738-
		SUBTOTAL FOR BUDGET CODE 1284		362,903		362,903		
BUDGET CODE: 2104 JTP Indoor Cleaning OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		61,000		61,000		
		169 MAINTENANCE SUPPLIES		11,000		25,000		14,000
		SUBTOTAL FOR SUPPLYS&MATL		72,000		86,000		14,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500		
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP		3,500		3,500		
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		15,500		1,500		14,000-
		SUBTOTAL FOR OTHR SER&CHR		15,500		1,500		14,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		28,024		28,024		
		SUBTOTAL FOR CNTRCTL SVCS		28,024		28,024		
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		1,000		1,000		
		735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000		
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 2104		121,024		121,024		
BUDGET CODE: 2105 JTP Street Cleaning OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		90,175		90,175		
		SUBTOTAL FOR SUPPLYS&MATL		90,175		90,175		
		SUBTOTAL FOR BUDGET CODE 2105		90,175		90,175		
TOTAL FOR CLEANING & COLL EXEC MGMT			5	8,112,736	5	7,715,978		396,758-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CLEANING & COLLECTION-OTPS			16	39,649,327	16	49,350,215	9,700,888

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,402,909	39,649,327	443,181	49,350,215	9,700,888
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,649,327		49,350,215	9,700,888

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,156,002		49,139,016	20,983,014
OTHER CATEGORICAL		3,133			3,133-
CAPITAL FUNDS - I.F.A.					
STATE		11,235,360			11,235,360-
FEDERAL - C.D.					
FEDERAL - OTHER		43,633			43,633-
INTRA-CITY SALES		211,199		211,199	
<b>TOTAL</b>		<b>39,649,327</b>		<b>49,350,215</b>	<b>9,700,888</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR24 ARP FRF Waste Export									
60	CNTRCTL SVCS	620 WASTE DISPOSAL			432,000,000				432,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			432,000,000				432,000,000-
		SUBTOTAL FOR BUDGET CODE CR24			432,000,000				432,000,000-
BUDGET CODE: CV03 Coronavirus OTPS									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			22,393,154				22,393,154-
		SUBTOTAL FOR SUPPLYS&MATL			22,393,154				22,393,154-
60	CNTRCTL SVCS	624 CLEANING SERVICES			1,350,697				1,350,697-
		686 PROF SERV OTHER			1,916,700				1,916,700-
		SUBTOTAL FOR CNTRCTL SVCS			3,267,397				3,267,397-
		SUBTOTAL FOR BUDGET CODE CV03			25,660,551				25,660,551-
BUDGET CODE: CV04 CV CDBG Pantries									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			47,606				47,606-
		SUBTOTAL FOR SUPPLYS&MATL			47,606				47,606-
		SUBTOTAL FOR BUDGET CODE CV04			47,606				47,606-
BUDGET CODE: CV05 COVID 19 Food Pantry									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			203,166				203,166-
		SUBTOTAL FOR SUPPLYS&MATL			203,166				203,166-
		SUBTOTAL FOR BUDGET CODE CV05			203,166				203,166-
BUDGET CODE: 1172 Solid Waste Management Recycling OTPS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			114			1,000	886
		100 SUPPLIES + MATERIALS - GENERAL			1,521			8,000	6,479
		101 PRINTING SUPPLIES						750	750
		199 DATA PROCESSING SUPPLIES			1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL			2,635			10,750	8,115

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				1,500		1,500
		314	OFFICE FURITURE				5,000		5,000
		332	PURCH DATA PROCESSING EQUIPT				5,000		5,000
		337	BOOKS-OTHER		19,000		19,000		
		SUBTOTAL FOR PROPTY&EQUIP			19,000		30,500		11,500
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,640,665		26,032,842		14,392,177
		403	OFFICE SERVICES		931		2,000		1,069
		412	RENTALS OF MISC.EQUIP				5,000		5,000
		451	NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,069				3,069-
		SUBTOTAL FOR OTHR SER&CHR			11,645,165		26,042,342		14,397,177
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		19,500				19,500-
		602	TELECOMMUNICATIONS MAINT				5,000		5,000
		622	TEMPORARY SERVICES		48,115		40,000		8,115-
		671	TRAINING PRGM CITY EMPLOYEES				3,000		3,000
		SUBTOTAL FOR CNTRCTL SVCS			67,615		48,000		19,615-
		SUBTOTAL FOR BUDGET CODE 1172			11,734,415		26,131,592		14,397,177
BUDGET CODE: 1175 Composting & Organics Processing OTPS									
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		296,115				296,115-
		169	MAINTENANCE SUPPLIES		25,000				25,000-
		SUBTOTAL FOR SUPPLYS&MATL			321,115				321,115-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,349,130		4,349,130		
		SUBTOTAL FOR OTHR SER&CHR			4,349,130		4,349,130		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,530,279		2,556,491		1,026,212
		607	MAINT & REP MOTOR VEH EQUIP	1	174,400			1-	174,400-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,704,679		2,556,491	1-	851,812
		SUBTOTAL FOR BUDGET CODE 1175		1	6,374,924		6,905,621	1-	530,697
BUDGET CODE: 1176 Solid Waste Mgmt Eng/Cons									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		169	MAINTENANCE SUPPLIES		40,037				40,037-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY22-06/13/22		----- ADOPTED BUDGET FY23 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		AMOUNT	
						# CNTRCT	AMOUNT		
		199 DATA PROCESSING SUPPLIES						1,000	
		SUBTOTAL FOR SUPPLYS&MATL		60,037				1,000	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		13,603				13,603-	
		332 PURCH DATA PROCESSING EQUIPT		210,372				210,372-	
		SUBTOTAL FOR PROPTY&EQUIP		223,975				223,975-	
40		OTHR SER&CHR	850001						
		40X CONTRACTUAL SERVICES-GENERAL		94,887				94,887-	
		400 CONTRACTUAL SERVICES-GENERAL		27,398			7,000	20,398-	
		SUBTOTAL FOR OTHR SER&CHR		122,285			7,000	115,285-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		299,001			721,500	422,499	
		608 MAINT & REP GENERAL		1,260,339			740,563	519,776-	
		622 TEMPORARY SERVICES		17,346				17,346-	
		624 CLEANING SERVICES		283,816			447,237	163,421	
		671 TRAINING PRGM CITY EMPLOYEES		6,458				6,458-	
		676 MAINT & OPER OF INFRASTRUCTURE					111,600	111,600	
		686 PROF SERV OTHER		91,767			350,000	258,233	
		SUBTOTAL FOR CNTRCTL SVCS		1,958,727			2,370,900	412,173	
		SUBTOTAL FOR BUDGET CODE 1176		2,365,024			2,378,900	13,876	
		BUDGET CODE: 1180 Great Kills Remediation							
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		525,000			525,000	525,000	
		SUBTOTAL FOR CNTRCTL SVCS		525,000			525,000	525,000	
		SUBTOTAL FOR BUDGET CODE 1180		525,000			525,000	525,000	
		TOTAL FOR	1	478,910,686			35,941,113	1- 442,969,573-	

RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION

				MODIFIED FY22-06/13/22		----- ADOPTED BUDGET FY23 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		AMOUNT	
						# CNTRCT	AMOUNT		
		BUDGET CODE: 1114 WASTE DISPOSAL-OTPS							
10		SUPPLYS&MATL	856001						
		10X SUPPLIES + MATERIALS - GENERAL		37,740			133,365	95,625	
		100 SUPPLIES + MATERIALS - GENERAL		355,978			290,000	65,978-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		378,715			27,000	351,715-	
		169 MAINTENANCE SUPPLIES		282,978			73,000	209,978-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		AMOUNT	
						# CNTRCT	AMOUNT		
		199 DATA PROCESSING SUPPLIES		2,550			15,000	12,450	
		SUBTOTAL FOR SUPPLYS&MATL		1,057,961			538,365	519,596-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,864			20,700	22,164-	
		304 MOTOR VEHICLE EQUIPMENT					69	69	
		314 OFFICE FURITURE		10,012			69,000	58,988	
		315 OFFICE EQUIPMENT					10,000	10,000	
		332 PURCH DATA PROCESSING EQUIPT					8,000	8,000	
		SUBTOTAL FOR PROPTY&EQUIP		52,876			107,769	54,893	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		54,071			67,000	12,929	
		403 OFFICE SERVICES		14,000			9,000	5,000-	
		412 RENTALS OF MISC.EQUIP		1,581,515			1,371,500	210,015-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		45,000			6,000	39,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL					5,000	5,000	
		SUBTOTAL FOR OTHR SER&CHR		1,694,586			1,458,500	236,086-	
60 CNTRCTL SVCS		619 SECURITY SERVICES	2	954,571	2		1,125,227	170,656	
		622 TEMPORARY SERVICES		23,728				23,728-	
		671 TRAINING PRGM CITY EMPLOYEES	1	23,763	1		17,860	5,903-	
		686 PROF SERV OTHER	1	6,500	1		6,500		
		SUBTOTAL FOR CNTRCTL SVCS	4	1,008,562	4		1,149,587	141,025	
		SUBTOTAL FOR BUDGET CODE 1114	4	3,813,985	4		3,254,221	559,764-	
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	4	3,813,985	4		3,254,221	559,764-	
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1124 EXPORT - OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,706			5,000	3,294	
		100 SUPPLIES + MATERIALS - GENERAL		5,937,794			110,500	5,827,294-	
		199 DATA PROCESSING SUPPLIES		1,000			8,000	7,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,940,500			123,500	5,817,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					5,000	5,000	
		314 OFFICE FURITURE					2,000	2,000	
		332 PURCH DATA PROCESSING EQUIPT					5,000	5,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY22-06/13/22		-----ADOPTED BUDGET FY23-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP								12,000	12,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			15,000			15,000	
		412 RENTALS OF MISC.EQUIP			2,200			1,000	1,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,000			4,000	
SUBTOTAL FOR OTHR SER&CHR					21,200			20,000	1,200-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE						23,000	23,000
		620 WASTE DISPOSAL	30		30,519,347	30		469,784,503	439,265,156
		622 TEMPORARY SERVICES	1		64,889	1		35,000	29,889-
		671 TRAINING PRGM CITY EMPLOYEES			711			6,000	5,289
SUBTOTAL FOR CNTRCTL SVCS					31	30,584,947	31	469,848,503	439,263,556
SUBTOTAL FOR BUDGET CODE 1124					31	36,546,647	31	470,004,003	433,457,356
TOTAL FOR CLEAN + COLLECTION ADMIN					31	36,546,647	31	470,004,003	433,457,356

RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING

BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS

10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			954			2,000	1,046
		100 SUPPLIES + MATERIALS - GENERAL			17,946			8,500	9,446-
		117 POSTAGE						1,000	1,000
		199 DATA PROCESSING SUPPLIES						7,500	7,500
SUBTOTAL FOR SUPPLYS&MATL					18,900			19,000	100
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,000			2,000	
		314 OFFICE FURITURE			1,001			5,000	3,999
SUBTOTAL FOR PROPTY&EQUIP					3,001			7,000	3,999
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			811,000			257,000	554,000-
		412 RENTALS OF MISC.EQUIP			1,100			1,000	100-
		417 ADVERTISING			5,000			5,000	
SUBTOTAL FOR OTHR SER&CHR					817,100			263,000	554,100-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		152,000	2		693,000	541,000
		612 OFFICE EQUIPMENT MAINTENANCE			6,748			6,748	
		615 PRINTING CONTRACTS	1		4,676	1		48,252	43,576

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			3	163,424	3	748,000	584,576
SUBTOTAL FOR BUDGET CODE 1904			3	1,002,425	3	1,037,000	34,575
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	23,138,000	3	1,500,000	21,638,000-
SUBTOTAL FOR CNTRCTL SVCS			3	23,138,000	3	1,500,000	21,638,000-
SUBTOTAL FOR BUDGET CODE 1924			3	23,138,000	3	1,500,000	21,638,000-
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,000		200,000	150,000
SUBTOTAL FOR OTHR SER&CHR				50,000		200,000	150,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	10,985,437	4	14,050,000	3,064,563
SUBTOTAL FOR CNTRCTL SVCS			4	10,985,437	4	14,050,000	3,064,563
SUBTOTAL FOR BUDGET CODE 1934			4	11,035,437	4	14,250,000	3,214,563
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			10	35,175,862	10	16,787,000	18,388,862-
TOTAL FOR WASTE DISPOSAL-OTPS			46	554,447,180	45	525,986,337	1- 28,460,843-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,401	554,447,180	141,365	525,986,337	28,460,843-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		554,447,180		525,986,337	28,460,843-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		104,615,009		525,986,337	421,371,328
OTHER CATEGORICAL		581,400			581,400-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		47,605			47,605-
FEDERAL - OTHER		449,203,166			449,203,166-
INTRA-CITY SALES					
 TOTAL		 554,447,180		 525,986,337	 28,460,843-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT							
BUDGET CODE: Z414 BBM PlaNYC Funding							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		677,447			677,447-
	SUBTOTAL FOR SUPPLYS&MATL			677,447			677,447-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		64,000			64,000-
	SUBTOTAL FOR CNTRCTL SVCS			64,000			64,000-
	SUBTOTAL FOR BUDGET CODE Z414			741,447			741,447-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		31,808		45,000	13,192
		100 SUPPLIES + MATERIALS - GENERAL		7,640		25,000	17,360
		117 POSTAGE				1,000	1,000
		169 MAINTENANCE SUPPLIES		2,576,249		1,656,439	919,810-
		199 DATA PROCESSING SUPPLIES				20,000	20,000
	SUBTOTAL FOR SUPPLYS&MATL			2,615,697		1,747,439	868,258-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,760		125,000	108,240
	SUBTOTAL FOR PROPTY&EQUIP			16,760		125,000	108,240
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,000		16,000	6,000
		403 OFFICE SERVICES				3,500	3,500
		412 RENTALS OF MISC.EQUIP		65		1,000	935
		431 LEASING OF MISC EQUIP				100,000	100,000
	SUBTOTAL FOR OTHR SER&CHR			10,065		120,500	110,435
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	8,000			1- 8,000-
		615 PRINTING CONTRACTS			1	1,000	1 1,000
		622 TEMPORARY SERVICES	1	30,478			1- 30,478-
		624 CLEANING SERVICES	11	98,720	11	155,000	56,280
		671 TRAINING PRGM CITY EMPLOYEES	1	35,000	1	10,000	25,000-
		676 MAINT & OPER OF INFRASTRUCTURE	19	1,722,515	19	2,000,000	277,485
		684 PROF SERV COMPUTER SERVICES			1	20,000	1 20,000
	SUBTOTAL FOR CNTRCTL SVCS		33	1,894,713	33	2,186,000	291,287
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES				1,000	1,000
	SUBTOTAL FOR FXD MIS CHGS					1,000	1,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1414			33	4,537,235	33	4,179,939	357,296-
TOTAL FOR BUILDING MANAGEMENT			33	5,278,682	33	4,179,939	1,098,743-
TOTAL FOR BUILDING MANAGEMENT-OTPS			33	5,278,682	33	4,179,939	1,098,743-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,808	5,278,682	45,000	4,179,939	1,098,743-
FINANCIAL PLAN SAVINGS		1,000,000			1,000,000-
APPROPRIATION		6,278,682		4,179,939	2,098,743-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,256,260		4,179,939	1,076,321-
OTHER CATEGORICAL		132,675			132,675-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		889,747			889,747-
<b>TOTAL</b>		<b>6,278,682</b>		<b>4,179,939</b>	<b>2,098,743-</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#			#	CNTRCT	
				#	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS									
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	146,000				146,000-
		856001	10X	SUPPLIES + MATERIALS - GENERAL	16,354			135,212	118,858
			100	SUPPLIES + MATERIALS - GENERAL	285,062			182,062	103,000-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	19,406,997			21,310,847	1,903,850
			169	MAINTENANCE SUPPLIES	1,181,808			956,808	225,000-
			199	DATA PROCESSING SUPPLIES	25,000			25,000	
				SUBTOTAL FOR SUPPLYS&MATL	21,061,221			22,609,929	1,548,708
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	123,637			45,000	78,637-
			302	TELECOMMUNICATIONS EQUIPMENT	2,000			2,000	
			305	MOTOR VEHICLES	74,828				74,828-
			315	OFFICE EQUIPMENT				5,000	5,000
			337	BOOKS-OTHER	30,000			42,000	12,000
				SUBTOTAL FOR PROPTY&EQUIP	230,465			94,000	136,465-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	15,000			10,000	5,000-
			403	OFFICE SERVICES	10,000			10,000	
			412	RENTALS OF MISC.EQUIP	192,000			80,000	112,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL	50,338			40,000	10,338-
			454	OVERNIGHT TRVL EXP-SPECIAL	4,000			4,000	
				SUBTOTAL FOR OTHR SER&CHR	271,338			144,000	127,338-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	150,000	1		200,000	50,000
			607	MAINT & REP MOTOR VEH EQUIP	2,269,500	13		1,138,000	1,131,500-
			608	MAINT & REP GENERAL	158,500	1		80,000	78,500-
			615	PRINTING CONTRACTS	1,000	1		1,000	
			619	SECURITY SERVICES	1,591,703	1		1,435,703	156,000-
			622	TEMPORARY SERVICES	224,166	1			224,166-
			671	TRAINING PRGM CITY EMPLOYEES	49,500	1		1,000	48,500-
				SUBTOTAL FOR CNTRCTL SVCS	4,444,369	19		2,855,703	1,588,666-
70	FXD MIS CHGS		735	PAYMTS FR CULT PROGS /SERVICES	1,000			1,000	
				SUBTOTAL FOR FXD MIS CHGS	1,000			1,000	
				SUBTOTAL FOR BUDGET CODE 1514	26,008,393	19		25,704,632	303,761-
				TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	26,008,393	19		25,704,632	303,761-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MOTOR EQUIPMENT-OTPS			19	26,008,393	18	25,704,632	1-	303,761-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162,354	26,008,393	135,212	25,704,632	303,761-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,008,393		25,704,632	303,761-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,731,359		25,704,632	26,727-
OTHER CATEGORICAL		2,534			2,534-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		274,500			274,500-
<b>TOTAL</b>		<b>26,008,393</b>		<b>25,704,632</b>	<b>303,761-</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
								INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET										
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	365,000			305,000	60,000-	
		100		SUPPLIES + MATERIALS - GENERAL	22,536,596			20,979,531	1,557,065-	
		101		PRINTING SUPPLIES	1,000			1,000		
		105		AUTOMOTIVE SUPPLIES & MATERIAL	10,687,016			10,088,526	598,490-	
		106		MOTOR VEHICLE FUEL	450,500			450,500		
		169		MAINTENANCE SUPPLIES	264,400				264,400-	
		170		CLEANING SUPPLIES	430,000			230,000	200,000-	
		199		DATA PROCESSING SUPPLIES	24,753			95,000	70,247	
		SUBTOTAL FOR SUPPLYS&MATL			34,759,265			32,149,557	2,609,708-	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	2,990,813			1,929,900	1,060,913-	
			302	TELECOMMUNICATIONS EQUIPMENT				17,700	17,700	
			314	OFFICE FURITURE	7,000			7,000		
			315	OFFICE EQUIPMENT				92,000	92,000	
			332	PURCH DATA PROCESSING EQUIPT				70,000	70,000	
			337	BOOKS-OTHER				8,000	8,000	
		SUBTOTAL FOR PROPTY&EQUIP			2,997,813			2,124,600	873,213-	
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	769,589			769,589		
		816001	40X	CONTRACTUAL SERVICES-GENERAL	20,000			20,000		
		841001	40X	CONTRACTUAL SERVICES-GENERAL						
		858001	40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL	20,130			20,130		
			403	OFFICE SERVICES				1,000	1,000	
			412	RENTALS OF MISC.EQUIP	1,171,800			900,000	271,800-	
			417	ADVERTISING	173,896			6,000	167,896-	
			473	SNOW REMOVAL SERVICES	3,703,800			4,500,000	796,200	
		SUBTOTAL FOR OTHR SER&CHR			5,859,215			6,216,719	357,504	
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	3,452,812		1-	3,452,812-	
			607	MAINT & REP MOTOR VEH EQUIP	1	1,220,000	1	1,200,000	20,000-	
			608	MAINT & REP GENERAL	1	60,910	1	84,000	23,090	
			612	OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
			615	PRINTING CONTRACTS	1	2,500	1	2,500		
			624	CLEANING SERVICES	1		1	35,000	35,000	
			676	MAINT & OPER OF INFRASTRUCTURE	1	66,366		1-	66,366-	
		SUBTOTAL FOR CNTRCTL SVCS			6	4,803,588	5	1,322,500	1-	3,481,088-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1614			6	48,419,881	5	41,813,376	1-	6,606,505-
TOTAL FOR CHARTER MANDATED SNOW BUDGET			6	48,419,881	5	41,813,376	1-	6,606,505-
TOTAL FOR SNOW-OTPS			6	48,419,881	5	41,813,376	1-	6,606,505-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,154,589	48,419,881	1,094,589	41,813,376	6,606,505-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,419,881		41,813,376	6,606,505-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,405,935		41,813,376	6,592,559-
OTHER CATEGORICAL		13,946			13,946-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		48,419,881		41,813,376	6,606,505-

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,731	1,181,716,069	9,929	1,089,506,480	92,209,589-
FINANCIAL PLAN SAVINGS	257-	86,247,765	485-	10,174,635	76,073,130-
APPROPRIATION	9,474	1,267,963,834	9,444	1,099,681,115	168,282,719-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,247,405,521	1,077,080,626	170,324,895-
OTHER CATEGORICAL	1,023,130	750,000	273,130-
CAPITAL FUNDS - I.F.A.	5,484,133	5,484,678	545
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,061,149	7,599,505	1,461,644-
INTRA-CITY SALES	4,989,901	8,766,306	3,776,405
TOTAL	1,267,963,834	1,099,681,115	168,282,719-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,942,646	782,481,235	28,798,341	777,802,051	4,679,184-
FINANCIAL PLAN SAVINGS		1,627,888-		487,888-	1,140,000
APPROPRIATION		780,853,347		777,314,163	3,539,184-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		317,063,890		776,124,964	459,061,074
OTHER CATEGORICAL		771,247			771,247-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		11,235,360			11,235,360-
FEDERAL - C.D.		47,605			47,605-
FEDERAL - OTHER		449,246,799			449,246,799-
INTRA-CITY SALES		2,238,446		939,199	1,299,247-
TOTAL		780,853,347		777,314,163	3,539,184-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,731	1,181,716,069	9,929	1,089,506,480	92,209,589-
FINANCIAL PLAN SAVINGS	257-	86,247,765	485-	10,174,635	76,073,130-
APPROPRIATION	9,474	1,267,963,834	9,444	1,099,681,115	168,282,719-
OTPS					
TOTALS FOR OPERATING BUDGET		782,481,235		777,802,051	4,679,184-
FINANCIAL PLAN SAVINGS		1,627,888-		487,888-	1,140,000
APPROPRIATION		780,853,347		777,314,163	3,539,184-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,731	1,964,197,304	9,929	1,867,308,531	96,888,773-
FINANCIAL PLAN SAVINGS	257-	84,619,877	485-	9,686,747	74,933,130-
APPROPRIATION	9,474	2,048,817,181	9,444	1,876,995,278	171,821,903-
FUNDING					
CITY		1,564,469,411		1,853,205,590	288,736,179
OTHER CATEGORICAL		1,794,377		750,000	1,044,377-
CAPITAL FUNDS - I.F.A.		5,734,133		5,734,678	545
STATE		11,235,360			11,235,360-
FEDERAL - C.D.		47,605			47,605-
FEDERAL - OTHER		458,307,948		7,599,505	450,708,443-
INTRA-CITY SALES		7,228,347		9,705,505	2,477,158
TOTAL FUNDING		2,048,817,181		1,876,995,278	171,821,903-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRPS American Rescue Plan - General PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	159,086			2-	159,086-
		SUBTOTAL FOR F/T SALARIED	2	159,086			2-	159,086-
		SUBTOTAL FOR BUDGET CODE CRPS	2	159,086			2-	159,086-
		TOTAL FOR	2	159,086			2-	159,086-
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS								
BUDGET CODE: 1001 EXEC/OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	196,536	2	243,171		46,635
		SUBTOTAL FOR F/T SALARIED	2	196,536	2	243,171		46,635
04 ADD GRS PAY		046 TERMINAL LEAVE		155,471				155,471-
		SUBTOTAL FOR ADD GRS PAY		155,471				155,471-
		SUBTOTAL FOR BUDGET CODE 1001	2	352,007	2	243,171		108,836-
		TOTAL FOR EXECUTIVE AND OPERATIONS	2	352,007	2	243,171		108,836-
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION								
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,183,997	64	4,685,312	2	501,315
		SUBTOTAL FOR F/T SALARIED	62	4,183,997	64	4,685,312	2	501,315
03 UNSALARIED		031 UNSALARIED		32,196		32,196		
		SUBTOTAL FOR UNSALARIED		32,196		32,196		
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		53				53-
		041 ASSIGNMENT DIFFERENTIAL		4,890		6,390		1,500
		042 LONGEVITY DIFFERENTIAL		99,554		112,915		13,361

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		47,563		47,616		53
		045 HOLIDAY PAY		6,000		6,000		
		046 TERMINAL LEAVE		4,000				4,000-
		047 OVERTIME		103,650		25,223		78,427-
		049 BACKPAY - PRIOR YEARS		13,690				13,690-
		057 BONUS PAYMENTS		2,500				2,500-
		061 SUPPER MONEY		2,375		875		1,500-
		SUBTOTAL FOR ADD GRS PAY		284,275		199,019		85,256-
		SUBTOTAL FOR BUDGET CODE 1002	62	4,500,468	64	4,916,527	2	416,059
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,951			1-	66,951-
		SUBTOTAL FOR F/T SALARIED	1	66,951			1-	66,951-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000				1,000-
		043 SHIFT DIFFERENTIAL		181				181-
		047 OVERTIME		7,103				7,103-
		061 SUPPER MONEY		965				965-
		SUBTOTAL FOR ADD GRS PAY		9,249				9,249-
		SUBTOTAL FOR BUDGET CODE 1004	1	76,200			1-	76,200-
		TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION	63	4,576,668	64	4,916,527	1	339,859
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION								
BUDGET CODE: 1003 FINANCE AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,138,237	15	1,334,074		195,837
		SUBTOTAL FOR F/T SALARIED	15	1,138,237	15	1,334,074		195,837
03 UNSALARIED		031 UNSALARIED		16,318		26,208		9,890
		SUBTOTAL FOR UNSALARIED		16,318		26,208		9,890
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,593		25,593		
		043 SHIFT DIFFERENTIAL		1,000				1,000-
		047 OVERTIME		35,000				35,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		061 SUPPER MONEY		525		25	500-
		SUBTOTAL FOR ADD GRS PAY		62,118		25,618	36,500-
		SUBTOTAL FOR BUDGET CODE 1003	15	1,216,673	15	1,385,900	169,227
		TOTAL FOR FINANCE & ADMINISTRATION	15	1,216,673	15	1,385,900	169,227
		TOTAL FOR PERSONAL SERVICES	82	6,304,434	81	6,545,598	1- 241,164



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82	6,304,434	81	6,545,598	241,164
FINANCIAL PLAN SAVINGS					
APPROPRIATION	82	6,304,434	81	6,545,598	241,164

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,067,321		6,545,598	478,277
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		237,113			237,113-
INTRA-CITY SALES					

TOTAL		6,304,434		6,545,598	241,164
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	73,682- 73,682	1	73,682	73,682
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	118,157-129,714	2	123,935	247,871
10020	ADMINISTRATIVE INVESTIGATOR	153,966-153,966	1	153,966	153,966
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,001-131,210	2	125,605	251,211
30087	AGENCY ATTORNEY	79,503- 99,727	3	88,764	266,292
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	60,132- 87,550	5	71,028	355,138
12627	ASSOCIATE STAFF ANALYST	86,276-105,551	2	95,914	191,827
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,546- 56,457	2	56,002	112,003
56056	COMMUNITY ASSISTANT	41,230- 41,230	1	41,230	41,230
56057	COMMUNITY ASSOCIATE	38,333- 65,000	22	49,713	1,093,676
56058	COMMUNITY COORDINATOR	54,100- 90,640	8	68,436	547,490
95150	DEPUTY COMMISSIONER OF INVESTIGATIONS (BIC)	133,900-133,900	1	133,900	133,900
95151	DIRECTOR OF INVESTIGATIONS (BIC)	108,150-108,150	1	108,150	108,150
95152	DIRECTOR OF INVESTIGATIVE AUDITS (BIC)	118,167-118,167	1	118,167	118,167
95005	EXECUTIVE AGENCY COUNSEL	94,760-169,950	8	120,422	963,372
40502	MANAGEMENT AUDITOR	64,415- 91,455	2	77,935	155,870
33972	MARKET AGENT	47,705- 67,673	7	55,364	387,548
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,858- 61,858	1	61,858	61,858
TOTAL FOR OBJECT 001			70		5,263,251
-----					
POSITION SCHEDULE FOR U/A 001			70		5,263,251
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			11		827,082
TOTAL FOR U/A 001			81		6,090,333
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2005 Professional Fee Allowance									
40	OTHR	SER&CHR			1,000			5,000	4,000
					1,000			5,000	4,000
		SUBTOTAL FOR OTHR SER&CHR							
					1,000			5,000	4,000
		SUBTOTAL FOR BUDGET CODE 2005							
BUDGET CODE: 2006 IT Maintenance Contracts									
10	SUPPLYS&MATL				6,440			5,000	1,440-
					6,440			5,000	1,440-
		SUBTOTAL FOR SUPPLYS&MATL							
30	PROPTY&EQUIP				83,000			5,000	78,000-
					83,000			5,000	78,000-
		SUBTOTAL FOR PROPTY&EQUIP							
40	OTHR	SER&CHR			21,454			7,200	14,254-
					369,591			380,458	10,867
					23,500			23,500	
					414,545			411,158	3,387-
		SUBTOTAL FOR OTHR SER&CHR							
60	CNTRCTL	SVCS			560				560-
				1	6,600			6,600	
					41,409			24,030	17,379-
					2,000			2,000	
					50,569			32,630	17,939-
				1					
		SUBTOTAL FOR CNTRCTL SVCS							
				1	554,554			453,788	100,766-
		SUBTOTAL FOR BUDGET CODE 2006							
BUDGET CODE: 2007 EDTF FED ASSET FORFEITURE									
10	SUPPLYS&MATL				2,082				2,082-
					2,082				2,082-
		SUBTOTAL FOR SUPPLYS&MATL							
30	PROPTY&EQUIP				2,000				2,000-
					4,000				4,000-
					26,000				26,000-
					850				850-
					32,850				32,850-
		SUBTOTAL FOR PROPTY&EQUIP							
40	OTHR	SER&CHR			8,150				8,150-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
								INC/DEC		
						#	CNTRCT	AMOUNT	#	CNTRCT
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			9,150					9,150-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			18,000					18,000-
		SUBTOTAL FOR CNTRCTL SVCS			18,000					18,000-
		SUBTOTAL FOR BUDGET CODE 2007			62,082					62,082-
TOTAL FOR				1	617,636			458,788	1-	158,848-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION										
BUDGET CODE: 2001 ADMINISTRATION										
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			26,737			36,737		10,000
	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000			20,000		19,000
		100 SUPPLIES + MATERIALS - GENERAL			28,191			34,200		6,009
		101 PRINTING SUPPLIES			3,000			22,000		19,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			763			763		
		106 MOTOR VEHICLE FUEL			1,000			1,000		
		117 POSTAGE			5,624			15,000		9,376
		SUBTOTAL FOR SUPPLYS&MATL			66,315			129,700		63,385
30 PROPTY&EQUIP		314 OFFICE FURITURE			12,520			1,500		11,020-
		315 OFFICE EQUIPMENT			6,500			2,000		4,500-
		319 SECURITY EQUIPMENT			13,000			3,000		10,000-
		337 BOOKS-OTHER			5,000			5,000		
		SUBTOTAL FOR PROPTY&EQUIP			37,020			11,500		25,520-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			99,166			76,566		22,600-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			27,000			15,000		12,000-
		400 CONTRACTUAL SERVICES-GENERAL			3,893			20,203		16,310
		402 TELEPHONE & OTHER COMMUNICATNS						2,000		2,000
		403 OFFICE SERVICES			159,742			170,742		11,000
		412 RENTALS OF MISC.EQUIP			31,700			35,200		3,500
		414 RENTALS - LAND BLDGS & STRUCTS			1,538,912			1,619,837		80,925
		417 ADVERTISING			3,000			5,000		2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			19,900			23,600		3,700
		460 SPECIAL EXPENSE			128,400			144,400		16,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				2,011,713		2,112,548	100,835
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	395	2	4,895	4,500
		607 MAINT & REP MOTOR VEH EQUIP	1	9,275	1	8,500	775-
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,160	1	7,200	1,040
		613 DATA PROCESSING EQUIPMENT	1	348	1		348-
		622 TEMPORARY SERVICES		3,000			3,000-
		624 CLEANING SERVICES	1	10,000	1	11,500	1,500
		671 TRAINING PRGM CITY EMPLOYEES	1	15,500	1	18,000	2,500
		686 PROF SERV OTHER	1	4,871	1	11,000	6,129
SUBTOTAL FOR CNTRCTL SVCS			8	49,549	8	61,095	11,546
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		29			29-
	856001	79D TRAINING CITY EMPLOYEES		250			250-
SUBTOTAL FOR FXD MIS CHGS				279			279-
SUBTOTAL FOR BUDGET CODE 2001			8	2,164,876	8	2,314,843	149,967
TOTAL FOR FINANCE & ADMINISTRATION			8	2,164,876	8	2,314,843	149,967
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	2,782,512	8	2,773,631	1- 8,881-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	177,653	2,782,512	171,803	2,773,631	8,881-
FINANCIAL PLAN SAVINGS				70,000-	70,000-
APPROPRIATION		2,782,512		2,703,631	78,881-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,720,430		2,703,631	16,799-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		62,082			62,082-
INTRA-CITY SALES					

TOTAL		2,782,512		2,703,631	78,881-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82	6,304,434	81	6,545,598	241,164
FINANCIAL PLAN SAVINGS					
APPROPRIATION	82	6,304,434	81	6,545,598	241,164

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,067,321		6,545,598	478,277
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		237,113			237,113-
INTRA-CITY SALES					
TOTAL		6,304,434		6,545,598	241,164

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	177,653	2,782,512	171,803	2,773,631	8,881-
FINANCIAL PLAN SAVINGS				70,000-	70,000-
APPROPRIATION		2,782,512		2,703,631	78,881-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,720,430		2,703,631	16,799-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		62,082			62,082-
INTRA-CITY SALES					

TOTAL		2,782,512		2,703,631	78,881-
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PS MEMO AMOUNTS



ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	82	6,304,434	81	6,545,598	241,164
FINANCIAL PLAN SAVINGS					
APPROPRIATION	82	6,304,434	81	6,545,598	241,164
OTPS					
TOTALS FOR OPERATING BUDGET		2,782,512		2,773,631	8,881-
FINANCIAL PLAN SAVINGS				70,000-	70,000-
APPROPRIATION		2,782,512		2,703,631	78,881-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	82	9,086,946	81	9,319,229	232,283
FINANCIAL PLAN SAVINGS				70,000-	70,000-
APPROPRIATION	82	9,086,946	81	9,249,229	162,283
FUNDING					
CITY		8,787,751		9,249,229	461,478
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		299,195			299,195-
INTRA-CITY SALES					
TOTAL FUNDING		9,086,946		9,249,229	162,283

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,003,885	25	2,097,214	11-	93,329
		SUBTOTAL FOR F/T SALARIED	36	2,003,885	25	2,097,214	11-	93,329
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		32,670		32,670		
		057 BONUS PAYMENTS		500				500-
		061 SUPPER MONEY		158		158		
		SUBTOTAL FOR ADD GRS PAY		35,458		34,958		500-
		SUBTOTAL FOR BUDGET CODE 1103	36	2,039,343	25	2,132,172	11-	92,829
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,754,007	37	2,754,708	4-	701
		SUBTOTAL FOR F/T SALARIED	41	2,754,007	37	2,754,708	4-	701
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,396		11,396		
		042 LONGEVITY DIFFERENTIAL		103,905		103,905		
		043 SHIFT DIFFERENTIAL		141		141		
		047 OVERTIME		2,341		2,341		
		061 SUPPER MONEY		133		133		
		SUBTOTAL FOR ADD GRS PAY		117,916		117,916		
		SUBTOTAL FOR BUDGET CODE 1202	41	2,871,923	37	2,872,624	4-	701
BUDGET CODE: 1205 Taxpayer Advocate								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	703,322	7	726,615	2-	23,293
		SUBTOTAL FOR F/T SALARIED	9	703,322	7	726,615	2-	23,293
		SUBTOTAL FOR BUDGET CODE 1205	9	703,322	7	726,615	2-	23,293
BUDGET CODE: 1400 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	714,320	7	714,554	9-	234
		SUBTOTAL FOR F/T SALARIED	16	714,320	7	714,554	9-	234
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		15,104		15,104		
		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		18,604		18,104		500-
		SUBTOTAL FOR BUDGET CODE 1400	16	732,924	7	732,658	9-	266-
BUDGET CODE: 1404 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	4,200,790	47	5,400,790	14	1,200,000
		SUBTOTAL FOR F/T SALARIED	33	4,200,790	47	5,400,790	14	1,200,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,974		37,974		
		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		38,474		37,974		500-
		SUBTOTAL FOR BUDGET CODE 1404	33	4,239,264	47	5,438,764	14	1,199,500
BUDGET CODE: 1405 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS		346		346		
		SUBTOTAL FOR F/T SALARIED		346		346		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,654		36,654		
		SUBTOTAL FOR ADD GRS PAY		36,654		36,654		
		SUBTOTAL FOR BUDGET CODE 1405		37,000		37,000		
BUDGET CODE: 1407 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,239,573	10	1,239,807		234
		SUBTOTAL FOR F/T SALARIED	10	1,239,573	10	1,239,807		234
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,483		1,483		
		042 LONGEVITY DIFFERENTIAL		36,693		36,693		
		046 TERMINAL LEAVE		25,248		25,248		
		SUBTOTAL FOR ADD GRS PAY		63,424		63,424		
		SUBTOTAL FOR BUDGET CODE 1407	10	1,302,997	10	1,303,231		234
BUDGET CODE: 1408 Tax System Redesign								

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		208,621	2	208,621	2	
		SUBTOTAL FOR F/T SALARIED		208,621	2	208,621	2	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,308		4,308		
		SUBTOTAL FOR ADD GRS PAY		4,308		4,308		
		SUBTOTAL FOR BUDGET CODE 1408		212,929	2	212,929	2	
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,587,498	32	2,658,001	7	70,503
		SUBTOTAL FOR F/T SALARIED	25	2,587,498	32	2,658,001	7	70,503
02 OTH SALARIED		021 PART-TIME POSITIONS		95,138		95,138		
		SUBTOTAL FOR OTH SALARIED		95,138		95,138		
03 UNSALARIED		031 UNSALARIED		4,769		4,769		
		SUBTOTAL FOR UNSALARIED		4,769		4,769		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,040		17,040		
		042 LONGEVITY DIFFERENTIAL		52,508		52,508		
		047 OVERTIME		2,500		2,500		
		061 SUPPER MONEY		705		705		
		SUBTOTAL FOR ADD GRS PAY		72,753		72,753		
		SUBTOTAL FOR BUDGET CODE 1501	25	2,760,158	32	2,830,661	7	70,503
TOTAL FOR								
			170	14,899,860	167	16,286,654	3-	1,386,794
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 1101 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,361,481	34	3,362,026	3-	545
		SUBTOTAL FOR F/T SALARIED	37	3,361,481	34	3,362,026	3-	545
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15		
		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		1,298		1,298		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		046 TERMINAL LEAVE		13,772		13,772		
		SUBTOTAL FOR ADD GRS PAY		17,215		17,215		
		SUBTOTAL FOR BUDGET CODE 1101	37	3,378,696	34	3,379,241	3-	545
BUDGET CODE: 1102 FIRST DEPUTY COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	708,568	8	708,646	4	78
		SUBTOTAL FOR F/T SALARIED	4	708,568	8	708,646	4	78
		SUBTOTAL FOR BUDGET CODE 1102	4	708,568	8	708,646	4	78
		TOTAL FOR EXECUTIVE	41	4,087,264	42	4,087,887	1	623
RESPONSIBILITY CENTER: 1300 ADMINISTRATION								
BUDGET CODE: 1204 Operational Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,509,865	55	2,533,391	11	23,526
		SUBTOTAL FOR F/T SALARIED	44	2,509,865	55	2,533,391	11	23,526
		SUBTOTAL FOR BUDGET CODE 1204	44	2,509,865	55	2,533,391	11	23,526
BUDGET CODE: 1303 ADMINISTRATION SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	751,233	6	751,466	7-	233
		SUBTOTAL FOR F/T SALARIED	13	751,233	6	751,466	7-	233
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23		
		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451		
		042 LONGEVITY DIFFERENTIAL		23,719		23,719		
		057 BONUS PAYMENTS		500				500-
		061 SUPPER MONEY		150		150		
		SUBTOTAL FOR ADD GRS PAY		26,843		26,343		500-
		SUBTOTAL FOR BUDGET CODE 1303	13	778,076	6	777,809	7-	267-
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES								

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	33	2,330,445	30	2,378,512	3-	48,067
SUBTOTAL FOR F/T SALARIED			33	2,330,445	30	2,378,512	3-	48,067
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140		
		X47 PY OVERTIME		58		58		
		041 ASSIGNMENT DIFFERENTIAL		20,158		20,158		
		042 LONGEVITY DIFFERENTIAL		67,890		67,890		
		057 BONUS PAYMENTS		1,500				1,500-
		061 SUPPER MONEY		880		880		
SUBTOTAL FOR ADD GRS PAY				90,626		89,126		1,500-
SUBTOTAL FOR BUDGET CODE 1304			33	2,421,071	30	2,467,638	3-	46,567
BUDGET CODE: 1305 OPERATIONS								
01 F/T SALARIED	001	FULL YEAR POSITIONS		922		1,000,922		1,000,000
SUBTOTAL FOR F/T SALARIED				922		1,000,922		1,000,000
SUBTOTAL FOR BUDGET CODE 1305				922		1,000,922		1,000,000
TOTAL FOR ADMINISTRATION			90	5,709,934	91	6,779,760	1	1,069,826
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE								
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE								
01 F/T SALARIED	001	FULL YEAR POSITIONS	59	3,363,582	60	3,387,109	1	23,527
SUBTOTAL FOR F/T SALARIED			59	3,363,582	60	3,387,109	1	23,527
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308		
		X47 PY OVERTIME		134		134		
		041 ASSIGNMENT DIFFERENTIAL		6,391		6,391		
		042 LONGEVITY DIFFERENTIAL		83,821		83,821		
		043 SHIFT DIFFERENTIAL		5,528		5,528		
		045 HOLIDAY PAY		2,500		2,500		
		047 OVERTIME		916,582		2,861		913,721-
		057 BONUS PAYMENTS		500				500-
		061 SUPPER MONEY		209		209		
SUBTOTAL FOR ADD GRS PAY				1,015,973		101,752		914,221-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1401			59	4,379,555	60	3,488,861	1	890,694-
BUDGET CODE: 1402 YEAR 2000 PROJECTS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			51	7,382,274	87	9,882,342	36	2,500,068
SUBTOTAL FOR F/T SALARIED			51	7,382,274	87	9,882,342	36	2,500,068
03 UNSALARIED 031 UNSALARIED				5,263		5,263		
SUBTOTAL FOR UNSALARIED				5,263		5,263		
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				12,780		12,780		
042 LONGEVITY DIFFERENTIAL				308,360		308,360		
043 SHIFT DIFFERENTIAL				31,084		31,084		
045 HOLIDAY PAY				315		315		
047 OVERTIME				92,553		92,553		
057 BONUS PAYMENTS				500				500-
061 SUPPER MONEY				518		518		
SUBTOTAL FOR ADD GRS PAY				446,110		445,610		500-
SUBTOTAL FOR BUDGET CODE 1402			51	7,833,647	87	10,333,215	36	2,499,568
BUDGET CODE: 1403 Finance Information Technology								
01 F/T SALARIED 001 FULL YEAR POSITIONS			45	7,183,822	59	7,184,056	14	234
SUBTOTAL FOR F/T SALARIED			45	7,183,822	59	7,184,056	14	234
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				2,130		2,130		
042 LONGEVITY DIFFERENTIAL				35,280		35,280		
061 SUPPER MONEY				42		42		
SUBTOTAL FOR ADD GRS PAY				37,452		37,452		
SUBTOTAL FOR BUDGET CODE 1403			45	7,221,274	59	7,221,508	14	234
BUDGET CODE: 1409 Information Security								
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	1,747,532	12	1,747,532	2	
SUBTOTAL FOR F/T SALARIED			10	1,747,532	12	1,747,532	2	
SUBTOTAL FOR BUDGET CODE 1409			10	1,747,532	12	1,747,532	2	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MANAGEMENT INFORMATION SERVICE			165	21,182,008	218	22,791,116	53	1,609,108
TOTAL FOR ADMINISTRATION & PLANNING			466	45,879,066	518	49,945,417	52	4,066,351



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	466	45,879,066	518	49,945,417	4,066,351
FINANCIAL PLAN SAVINGS		1,496,409-	52-	3,591	1,500,000
APPROPRIATION	466	44,382,657	466	49,949,008	5,566,351

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	44,382,657	49,949,008	5,566,351
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	44,382,657	49,949,008	5,566,351

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	66,950- 88,992	5	76,458	382,289
1002C	ADM MANAGER-NON-MGRL	72,242-126,805	12	91,536	1,098,431
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	92,454-130,000	2	111,227	222,454
10001	ADMINISTRATIVE ACCOUNTANT	120,000-120,000	1	120,000	120,000
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	112,795-112,795	1	112,795	112,795
82985	ADMINISTRATIVE ACTUARY	144,200-144,200	1	144,200	144,200
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	94,786- 94,786	1	94,786	94,786
10053	ADMINISTRATIVE CITY PLANNER	130,000-130,000	1	130,000	130,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	101,896-147,290	5	118,722	593,612
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	159,822-159,822	1	159,822	159,822
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	94,760-128,909	7	107,243	750,702
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	94,285-130,810	2	112,548	225,095
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	81,212-102,623	2	91,918	183,835
10026	ADMINISTRATIVE STAFF ANALYST	118,166-177,245	9	148,499	1,336,488
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,829-120,730	13	109,550	1,424,152
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	123,100-137,102	5	131,060	655,302
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-103,454	9	96,048	864,434
10038	ADMINISTRATIVE STOREKEEPER	84,254-105,341	2	94,798	189,595
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	106,551-106,551	1	106,551	106,551
82950	AGENCY CHIEF CONTRACTING OFFICER	165,000-165,000	1	165,000	165,000
95321	ASSISTANT COMMISSIONER (ADM SERVICES)	177,028-177,028	1	177,028	177,028
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,275- 82,275	1	82,275	82,275
12627	ASSOCIATE STAFF ANALYST	81,203- 98,178	8	89,605	716,843
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-142,323	11	118,341	1,301,750
90702	CITY LABORER	75,690- 75,690	13	75,690	983,970
21744	CITY RESEARCH SCIENTIST	97,138- 97,138	1	97,138	97,138
40523	CITY TAX AUDITOR	78,308- 97,196	2	87,752	175,504
10250	CLERICAL AIDE	41,050- 41,107	2	41,079	82,157
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,844	18	49,747	895,450
94323	COMMISSIONER OF FINANCE	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	40,962- 40,962	1	40,962	40,962
56057	COMMUNITY ASSOCIATE	53,712- 56,650	2	55,181	110,362
56058	COMMUNITY COORDINATOR	62,215- 83,981	9	75,912	683,211
13620	COMPUTER AIDE-NON-SPVR	65,547- 65,757	2	65,652	131,304
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,934- 93,153	6	75,767	454,600
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,932- 92,932	1	92,932	92,932
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	68,586-106,450	6	80,297	481,782
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 92,385	3	89,542	268,627
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	56	109,219	6,116,240
10050	COMPUTER SYSTEMS MANAGER	116,815-213,000	56	151,609	8,490,117
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	85,059-166,042	56	127,973	7,166,500

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
54744	CONFIDENTIAL STRATEGY PLANNER (FINANCE)	85,608- 85,608	1	85,608	85,608
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-230,237	2	221,619	443,237
95336	DIRECTOR OF PUBLIC INFORMATION (FINANCE)	125,000-125,000	1	125,000	125,000
40910	ECONOMIST	92,758- 92,758	1	92,758	92,758
95005	EXECUTIVE AGENCY COUNSEL	123,537-177,160	4	143,226	572,905
13396	EXECUTIVE PROGRAM SPECIALIST (FINANCE)	213,000-213,000	1	213,000	213,000
91415	GRAPHIC ARTIST	71,446-100,150	2	85,798	171,596
13368	LABOR RELATIONS ANALYST	78,909- 78,909	1	78,909	78,909
40502	MANAGEMENT AUDITOR	74,585- 97,850	5	87,303	436,517
91212	MOTOR VEHICLE OPERATOR	49,074- 49,927	2	49,501	99,001
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,561- 86,325	28	68,582	1,920,301
12158	PROCUREMENT ANALYST	53,399- 94,345	10	77,589	775,885
60215	PUBLIC RECORDS AIDE	45,336- 45,336	1	45,336	45,336
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	93,242- 93,242	1	93,242	93,242
12626	STAFF ANALYST	61,866- 71,840	2	66,853	133,706
70817	SUPERVISING SPECIAL OFFICER	64,190- 77,662	2	70,926	141,852
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	54,022- 54,022	1	54,022	54,022
TOTAL FOR OBJECT 001			402		43,234,341
-----					
POSITION SCHEDULE FOR U/A 001			402		43,234,341
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			64		6,883,079
TOTAL FOR U/A 001			466		50,117,420
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

		MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 OPERATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	425,028	5	425,028	12-	
	SUBTOTAL FOR F/T SALARIED	17	425,028	5	425,028	12-	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,886		6,886		
	043 SHIFT DIFFERENTIAL		2,975		2,975		
	046 TERMINAL LEAVE		79,746		79,746		
	047 OVERTIME		3,838		3,838		
	061 SUPPER MONEY		158		158		
	SUBTOTAL FOR ADD GRS PAY		93,603		93,603		
	SUBTOTAL FOR BUDGET CODE 2000	17	518,631	5	518,631	12-	
BUDGET CODE: 2404 Property Tax Systems							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	408,066	3	408,299	1-	233
	SUBTOTAL FOR F/T SALARIED	4	408,066	3	408,299	1-	233
	SUBTOTAL FOR BUDGET CODE 2404	4	408,066	3	408,299	1-	233
BUDGET CODE: 2600 TREASURY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	27	1,988,554	23	2,582,507	4-	593,953
	SUBTOTAL FOR F/T SALARIED	27	1,988,554	23	2,582,507	4-	593,953
03 UNSALARIED	031 UNSALARIED		197		197		
	SUBTOTAL FOR UNSALARIED		197		197		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,260		4,260		
	042 LONGEVITY DIFFERENTIAL		27,709		27,709		
	045 HOLIDAY PAY		345		345		
	SUBTOTAL FOR ADD GRS PAY		32,314		32,314		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		1,277		1,277		
	SUBTOTAL FOR AMT TO SCHED		1,277		1,277		
	SUBTOTAL FOR BUDGET CODE 2600	27	2,022,342	23	2,616,295	4-	593,953

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		127,933		127,933	
		SUBTOTAL FOR F/T SALARIED		127,933		127,933	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,995		60,995	
		043 SHIFT DIFFERENTIAL		740		740	
		047 OVERTIME		20,866		20,866	
		061 SUPPER MONEY		2,288		2,288	
		SUBTOTAL FOR ADD GRS PAY		84,889		84,889	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,581		1,581	
		SUBTOTAL FOR AMT TO SCHED		1,581		1,581	
		SUBTOTAL FOR BUDGET CODE 2800		214,403		214,403	
TOTAL FOR			48	3,163,442	31	3,757,628	17-
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE							
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	491,442	5	514,735	4-
		SUBTOTAL FOR F/T SALARIED	9	491,442	5	514,735	4-
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 2001	9	491,942	5	514,735	4-
BUDGET CODE: 2701 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	5,488,733	84	5,606,602	14
		SUBTOTAL FOR F/T SALARIED	70	5,488,733	84	5,606,602	14
02 OTH SALARIED		021 PART-TIME POSITIONS		1,018		1,018	
		SUBTOTAL FOR OTH SALARIED		1,018		1,018	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,114		55,114	
		042 LONGEVITY DIFFERENTIAL		195,166		195,166	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		057 BONUS PAYMENTS		3,000				3,000-
		061 SUPPER MONEY		17		17		
		SUBTOTAL FOR ADD GRS PAY		253,297		250,297		3,000-
		SUBTOTAL FOR BUDGET CODE 2701	70	5,743,048	84	5,857,917	14	114,869
		TOTAL FOR REVENUE OPERATIONS EXECUTIVE	79	6,234,990	89	6,372,652	10	137,662
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS								
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS								
		01 F/T SALARIED						
		001 FULL YEAR POSITIONS	80	4,329,942	109	4,353,235	29	23,293
		SUBTOTAL FOR F/T SALARIED	80	4,329,942	109	4,353,235	29	23,293
		04 ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		50,047		50,047		
		042 LONGEVITY DIFFERENTIAL		229,226		229,226		
		047 OVERTIME		6,574		6,574		
		057 BONUS PAYMENTS		4,500				4,500-
		061 SUPPER MONEY		595		595		
		SUBTOTAL FOR ADD GRS PAY		290,942		286,442		4,500-
		SUBTOTAL FOR BUDGET CODE 2101	80	4,620,884	109	4,639,677	29	18,793
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	80	4,620,884	109	4,639,677	29	18,793
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE								
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX								
		01 F/T SALARIED						
		001 FULL YEAR POSITIONS	4	768,461	9	768,461	5	
		SUBTOTAL FOR F/T SALARIED	4	768,461	9	768,461	5	
		04 ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		12,022		12,022		
		042 LONGEVITY DIFFERENTIAL		30,719		30,719		
		SUBTOTAL FOR ADD GRS PAY		42,741		42,741		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2201			4	811,202	9	811,202	5	
TOTAL FOR REV OP BUSINESS TAX REVENUE			4	811,202	9	811,202	5	
RESPONSIBILITY CENTER: 2300 PROCESSING								
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,182,048	14	1,182,515	1	467
SUBTOTAL FOR F/T SALARIED			13	1,182,048	14	1,182,515	1	467
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260		
		042 LONGEVITY DIFFERENTIAL		27,927		27,927		
		057 BONUS PAYMENTS		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				33,187		32,187		1,000-
SUBTOTAL FOR BUDGET CODE 2301			13	1,215,235	14	1,214,702	1	533-
TOTAL FOR PROCESSING			13	1,215,235	14	1,214,702	1	533-
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING								
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,984,427	42	2,984,660	13	1,000,233
SUBTOTAL FOR F/T SALARIED			29	1,984,427	42	2,984,660	13	1,000,233
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,578		32,578		
		042 LONGEVITY DIFFERENTIAL		227,655		227,655		
		047 OVERTIME		157		157		
		057 BONUS PAYMENTS		500				500-
		061 SUPPER MONEY		11		11		
SUBTOTAL FOR ADD GRS PAY				260,901		260,401		500-
SUBTOTAL FOR BUDGET CODE 2401			29	2,245,328	42	3,245,061	13	999,733

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2403 Payment Operations-Refunds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,735,514	35	2,805,394	5- 69,880
		SUBTOTAL FOR F/T SALARIED	40	2,735,514	35	2,805,394	5- 69,880
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,745		15,745	
		042 LONGEVITY DIFFERENTIAL		72,616		72,616	
		043 SHIFT DIFFERENTIAL		172		172	
		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		90,033		88,533	1,500-
		SUBTOTAL FOR BUDGET CODE 2403	40	2,825,547	35	2,893,927	5- 68,380
		TOTAL FOR REV OPER REVENUE ACCOUNTING	69	5,070,875	77	6,138,988	8 1,068,113
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE							
BUDGET CODE: 2501 TAXPAYER COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		600,000		1,600,000	1,000,000
		SUBTOTAL FOR F/T SALARIED		600,000		1,600,000	1,000,000
		SUBTOTAL FOR BUDGET CODE 2501		600,000		1,600,000	1,000,000
		TOTAL FOR TAX PAYER COMPLIANCE		600,000		1,600,000	1,000,000
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,834,169	12	2,334,324	12- 500,155
		SUBTOTAL FOR F/T SALARIED	24	1,834,169	12	2,334,324	12- 500,155
		SUBTOTAL FOR BUDGET CODE 2601	24	1,834,169	12	2,334,324	12- 500,155
		TOTAL FOR CITY COLLECTOR	24	1,834,169	12	2,334,324	12- 500,155



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OPERATIONS			317	23,550,797	341	26,869,173	24	3,318,376

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	317	23,550,797	341	26,869,173	3,318,376
FINANCIAL PLAN SAVINGS		3,715,149-	24-	3,315,149-	400,000
APPROPRIATION	317	19,835,648	317	23,554,024	3,718,376

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	19,835,648	23,554,024	3,718,376
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	19,835,648	23,554,024	3,718,376
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	58,378- 74,245	6	66,315	397,888
1002C	ADM MANAGER-NON-MGRL	72,242- 98,830	27	83,567	2,256,309
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	95,195-116,951	2	106,073	212,146
10001	ADMINISTRATIVE ACCOUNTANT	108,150-127,620	2	117,885	235,770
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	87,550- 89,520	2	88,535	177,070
10025	ADMINISTRATIVE MANAGER	83,894-133,900	2	108,897	217,794
10026	ADMINISTRATIVE STAFF ANALYST	133,900-177,249	5	146,887	734,436
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,257-124,266	8	112,065	896,517
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	128,355-131,090	2	129,723	259,445
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-103,002	7	95,663	669,643
10049	ADMINISTRATIVE TAX AUDITOR	138,489-138,489	1	138,489	138,489
95323	ASSISTANT COMMISSIONER (CASH MANAGEMENT)	172,500-172,500	1	172,500	172,500
95329	ASSISTANT COMMISSIONER (TAX PROCESSING)	193,426-193,426	1	193,426	193,426
12627	ASSOCIATE STAFF ANALYST	81,203-105,338	9	86,491	778,418
10605	CASHIER	47,140- 47,466	3	47,306	141,917
40523	CITY TAX AUDITOR	52,242- 89,427	29	67,008	1,943,228
10250	CLERICAL AIDE	33,906- 40,023	5	38,245	191,226
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 61,454	73	43,928	3,206,719
56057	COMMUNITY ASSOCIATE	44,587- 46,019	2	45,303	90,606
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13632	COMPUTER SPECIALIST (SOFTWARE)	94,304- 94,304	1	94,304	94,304
10050	COMPUTER SYSTEMS MANAGER	99,581-173,774	5	140,120	700,600
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	89,520-108,150	2	98,835	197,670
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-213,000	1	213,000	213,000
40910	ECONOMIST	73,247- 83,084	2	78,166	156,331
95312	EXAMINER OF ACCOUNTS	119,501-119,501	1	119,501	119,501
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 47,705	3	45,631	136,893
40502	MANAGEMENT AUDITOR	64,415- 64,415	1	64,415	64,415
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,800	64	61,626	3,944,094
10252	SECRETARY	48,414- 48,414	1	48,414	48,414
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	61,800- 61,800	1	61,800	61,800
12626	STAFF ANALYST	61,866- 80,538	5	69,466	347,331
TOTAL FOR OBJECT 001			275		19,074,487

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

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POSITION SCHEDULE FOR U/A 002	275	19,074,487
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	42	2,913,194
TOTAL FOR U/A 002	317	21,987,681
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

		MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3001 Property - Tax Policy and Planning							
01 F/T SALARIED	001 FULL YEAR POSITIONS	34	2,805,119	34	2,805,274		155
	SUBTOTAL FOR F/T SALARIED	34	2,805,119	34	2,805,274		155
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,024		5,024		
	043 SHIFT DIFFERENTIAL		5,025		5,025		
	047 OVERTIME		5,025		5,025		
	057 BONUS PAYMENTS		1,000				1,000-
	061 SUPPER MONEY		5,025		5,025		
	SUBTOTAL FOR ADD GRS PAY		21,099		20,099		1,000-
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		712		712		
	SUBTOTAL FOR AMT TO SCHED		712		712		
	SUBTOTAL FOR BUDGET CODE 3001	34	2,826,930	34	2,826,085		845-
BUDGET CODE: 3002 Property Assessment Defense							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	793,403	10	816,696		23,293
	SUBTOTAL FOR F/T SALARIED	10	793,403	10	816,696		23,293
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,085		5,085		
	047 OVERTIME		185		185		
	SUBTOTAL FOR ADD GRS PAY		5,270		5,270		
	SUBTOTAL FOR BUDGET CODE 3002	10	798,673	10	821,966		23,293
BUDGET CODE: 3003 Property Tax Systems							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	391,947	3	391,947		
	SUBTOTAL FOR F/T SALARIED	3	391,947	3	391,947		
04 ADD GRS PAY	057 BONUS PAYMENTS		500				500-
	SUBTOTAL FOR ADD GRS PAY		500				500-
	SUBTOTAL FOR BUDGET CODE 3003	3	392,447	3	391,947		500-
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	290,052	1	336,639		46,587	
		SUBTOTAL FOR F/T SALARIED	1	290,052	1	336,639		46,587	
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-	
		SUBTOTAL FOR ADD GRS PAY		500				500-	
		SUBTOTAL FOR BUDGET CODE 3301	1	290,552	1	336,639		46,087	
BUDGET CODE: 3401 TPP - Property Data Services Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	910,125	10	910,125			
		SUBTOTAL FOR F/T SALARIED	10	910,125	10	910,125			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,523		44,523			
		SUBTOTAL FOR ADD GRS PAY		44,523		44,523			
		SUBTOTAL FOR BUDGET CODE 3401	10	954,648	10	954,648			
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	675,806	4	675,806			
		SUBTOTAL FOR F/T SALARIED	4	675,806	4	675,806			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,261		4,261			
		042 LONGEVITY DIFFERENTIAL		26,770		26,770			
		046 TERMINAL LEAVE		9,494		9,494			
		SUBTOTAL FOR ADD GRS PAY		40,525		40,525			
		SUBTOTAL FOR BUDGET CODE 3501	4	716,331	4	716,331			
TOTAL FOR			62	5,979,581	62	6,047,616		68,035	
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 3050 Deputy Commissioner of Property Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,432		32,432			
		SUBTOTAL FOR F/T SALARIED		32,432		32,432			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3050				32,432		32,432	
BUDGET CODE: 3101 PROPERTY SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	132	10,663,850	132	11,246,263	582,413
SUBTOTAL FOR F/T SALARIED			132	10,663,850	132	11,246,263	582,413
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96	
		X47 PY OVERTIME		8		8	
		041 ASSIGNMENT DIFFERENTIAL		19,170		19,170	
		042 LONGEVITY DIFFERENTIAL		426,463		426,463	
		043 SHIFT DIFFERENTIAL		1,542		1,542	
		045 HOLIDAY PAY		14,989		14,989	
		047 OVERTIME		221,798		221,798	
		057 BONUS PAYMENTS		4,000			4,000-
		061 SUPPER MONEY		3,072		3,072	
SUBTOTAL FOR ADD GRS PAY				691,138		687,138	4,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		390		390	
SUBTOTAL FOR AMT TO SCHED				390		390	
SUBTOTAL FOR BUDGET CODE 3101			132	11,355,378	132	11,933,791	578,413
BUDGET CODE: 3601 Property Exemptions Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	7,422,594	129	8,619,481	1,196,887
SUBTOTAL FOR F/T SALARIED			129	7,422,594	129	8,619,481	1,196,887
04 ADD GRS PAY		057 BONUS PAYMENTS		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 3601			129	7,425,594	129	8,619,481	1,193,887
TOTAL FOR PROPERTY EXECUTIVE			261	18,813,404	261	20,585,704	1,772,300

RESPONSIBILITY CENTER: 3200 ASSESSMENTS

BUDGET CODE: 3007 Geospatial Data Intelligence Group

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS		28,178		28,178			
		SUBTOTAL FOR F/T SALARIED		28,178		28,178			
		SUBTOTAL FOR BUDGET CODE 3007		28,178		28,178			
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	407,406	4	430,699		23,293	
		SUBTOTAL FOR F/T SALARIED	4	407,406	4	430,699		23,293	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		5		5			
	042	LONGEVITY DIFFERENTIAL		19,366		19,366			
	047	OVERTIME		14,399		14,399			
		SUBTOTAL FOR ADD GRS PAY		33,770		33,770			
		SUBTOTAL FOR BUDGET CODE 3201	4	441,176	4	464,469		23,293	
BUDGET CODE: 3205 ASSESSORS-STATE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	33	437,500	33	437,500			
		SUBTOTAL FOR F/T SALARIED	33	437,500	33	437,500			
		SUBTOTAL FOR BUDGET CODE 3205	33	437,500	33	437,500			
		TOTAL FOR ASSESSMENTS	37	906,854	37	930,147		23,293	
RESPONSIBILITY CENTER: 3300 CITY REGISTER									
BUDGET CODE: 3302 CITY REGISTER									
01 F/T SALARIED	001	FULL YEAR POSITIONS	85	4,374,937	85	4,375,170		233	
		SUBTOTAL FOR F/T SALARIED	85	4,374,937	85	4,375,170		233	
02 OTH SALARIED	021	PART-TIME POSITIONS		159		159			
		SUBTOTAL FOR OTH SALARIED		159		159			
04 ADD GRS PAY	X42	PY LONGEVITY DIFFERENTIAL		209		209			
	X47	PY OVERTIME		43		43			
	041	ASSIGNMENT DIFFERENTIAL		45,182		45,182			



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		107,666		107,666	
		043 SHIFT DIFFERENTIAL		445		445	
		047 OVERTIME		78,753		78,753	
		057 BONUS PAYMENTS		2,500			2,500-
		061 SUPPER MONEY		1,804		1,804	
		SUBTOTAL FOR ADD GRS PAY		236,602		234,102	2,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,030		2,030	
		SUBTOTAL FOR FRINGE BENES		2,030		2,030	
		SUBTOTAL FOR BUDGET CODE 3302	85	4,613,728	85	4,611,461	2,267-
		TOTAL FOR CITY REGISTER	85	4,613,728	85	4,611,461	2,267-
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT							
BUDGET CODE: 3402 SURVEYOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	277,831	3	301,124	23,293
		SUBTOTAL FOR F/T SALARIED	3	277,831	3	301,124	23,293
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,312		9,312	
		045 HOLIDAY PAY		96		96	
		047 OVERTIME		759		759	
		057 BONUS PAYMENTS		1,000			1,000-
		061 SUPPER MONEY		9		9	
		SUBTOTAL FOR ADD GRS PAY		11,176		10,176	1,000-
		SUBTOTAL FOR BUDGET CODE 3402	3	289,007	3	311,300	22,293
		TOTAL FOR REVIEW AND SUPPORT	3	289,007	3	311,300	22,293
TOTAL FOR PROPERTY			448	30,602,574	448	32,486,228	1,883,654

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	448	30,602,574	448	32,486,228	1,883,654
FINANCIAL PLAN SAVINGS	42-	1,453,931-	42-	1,453,931-	
APPROPRIATION	406	29,148,643	406	31,032,297	1,883,654

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,711,143		30,594,797	1,883,654
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,148,643		31,032,297	1,883,654

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	91,214- 91,214	1	91,214	91,214
1002C	ADM MANAGER-NON-MGRL	76,270-105,971	12	87,686	1,052,230
10005	ADMINISTRATIVE ASSESSOR	115,109-213,000	4	147,082	588,327
10053	ADMINISTRATIVE CITY PLANNER	136,913-177,110	2	157,012	314,023
82988	ADMINISTRATIVE DEPUTY REGISTER	110,000-145,805	3	122,765	368,296
10026	ADMINISTRATIVE STAFF ANALYST	118,945-150,568	4	141,023	564,093
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,000-133,070	8	111,924	895,393
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	127,734-127,734	1	127,734	127,734
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	90,032-102,515	5	94,226	471,128
40201	ASSISTANT CITY ASSESSOR	50,848- 59,287	63	51,518	3,245,619
12627	ASSOCIATE STAFF ANALYST	81,203- 96,495	3	86,300	258,901
95328	ASST COMMISSIONER (REAL PROPERTY ASSESSMENT)	177,228-177,228	1	177,228	177,228
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	70,457-117,117	85	85,025	7,227,105
22122	CITY PLANNER	82,487- 82,487	1	82,487	82,487
22121	CITY PLANNING TECHNICIAN	44,769- 44,769	3	44,769	134,307
95315	CITY REGISTER	194,800-194,800	1	194,800	194,800
21744	CITY RESEARCH SCIENTIST	86,830-118,167	11	90,616	996,775
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 60,000	41	44,744	1,834,492
56056	COMMUNITY ASSISTANT	37,801- 37,801	1	37,801	37,801
56058	COMMUNITY COORDINATOR	62,215- 64,890	3	63,998	191,995
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 96,879	4	83,783	335,132
13651	COMPUTER PROGRAMMER ANALYST	58,918- 75,000	3	64,279	192,836
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-122,746	2	108,495	216,990
10050	COMPUTER SYSTEMS MANAGER	138,364-138,364	1	138,364	138,364
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	105,824-111,312	3	109,098	327,294
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 87,522	93	61,581	5,726,997
21006	TAX MAP CARTOGRAPHER	71,777- 78,981	2	75,379	150,758
TOTAL FOR OBJECT 001			362		25,983,383
-----					
POSITION SCHEDULE FOR U/A 003			362		25,983,383
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			44		3,158,201
TOTAL FOR U/A 003			406		29,141,584
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4001 Audit - Tax Policy and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,559,216	21	3,211,744	652,528
		SUBTOTAL FOR F/T SALARIED	21	2,559,216	21	3,211,744	652,528
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,645		23,645	
		042 LONGEVITY DIFFERENTIAL		57,059		57,059	
		061 SUPPER MONEY		17		17	
		SUBTOTAL FOR ADD GRS PAY		80,721		80,721	
		SUBTOTAL FOR BUDGET CODE 4001	21	2,639,937	21	3,292,465	652,528
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	6,425,140	104	6,425,140	
		SUBTOTAL FOR F/T SALARIED	104	6,425,140	104	6,425,140	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		361		361	
		041 ASSIGNMENT DIFFERENTIAL		173,240		173,240	
		042 LONGEVITY DIFFERENTIAL		345,914		345,914	
		057 BONUS PAYMENTS		2,500			2,500-
		SUBTOTAL FOR ADD GRS PAY		522,015		519,515	2,500-
		SUBTOTAL FOR BUDGET CODE 4301	104	6,947,155	104	6,944,655	2,500-
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	6,067,713	98	6,207,474	139,761
		SUBTOTAL FOR F/T SALARIED	98	6,067,713	98	6,207,474	139,761
02 OTH SALARIED		021 PART-TIME POSITIONS		6,903		6,903	
		SUBTOTAL FOR OTH SALARIED		6,903		6,903	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		267,792		267,792	
		042 LONGEVITY DIFFERENTIAL		380,920		380,920	
		057 BONUS PAYMENTS		5,000			5,000-
		061 SUPPER MONEY		178		178	
		SUBTOTAL FOR ADD GRS PAY		653,890		648,890	5,000-
		SUBTOTAL FOR BUDGET CODE 4401	98	6,728,506	98	6,863,267	134,761

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4810 TAPE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,091,308	36	3,138,518	47,210
		SUBTOTAL FOR F/T SALARIED	36	3,091,308	36	3,138,518	47,210
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,262		4,262	
		042 LONGEVITY DIFFERENTIAL		50,195		50,195	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		54,957		54,457	500-
		SUBTOTAL FOR BUDGET CODE 4810	36	3,146,265	36	3,192,975	46,710
		TOTAL FOR	259	19,461,863	259	20,293,362	831,499
RESPONSIBILITY CENTER: 4100 AUDIT							
BUDGET CODE: 4101 AUDIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,619,706	37	3,666,293	1,046,587
		SUBTOTAL FOR F/T SALARIED	37	2,619,706	37	3,666,293	1,046,587
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		6		6	
		041 ASSIGNMENT DIFFERENTIAL		123,459		123,459	
		042 LONGEVITY DIFFERENTIAL		284,566		284,566	
		SUBTOTAL FOR ADD GRS PAY		408,031		408,031	
		SUBTOTAL FOR BUDGET CODE 4101	37	3,027,737	37	4,074,324	1,046,587
		TOTAL FOR AUDIT	37	3,027,737	37	4,074,324	1,046,587
RESPONSIBILITY CENTER: 4200 ENFORCEMENT							
BUDGET CODE: 4201 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,740,634	86	5,740,634	
		SUBTOTAL FOR F/T SALARIED	86	5,740,634	86	5,740,634	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		18		18	
		041 ASSIGNMENT DIFFERENTIAL		315,290		315,290	
		042 LONGEVITY DIFFERENTIAL		432,017		432,017	
		057 BONUS PAYMENTS		2,500			2,500-
		061 SUPPER MONEY		18		18	
		SUBTOTAL FOR ADD GRS PAY		749,843		747,343	2,500-
		SUBTOTAL FOR BUDGET CODE 4201	86	6,490,477	86	6,487,977	2,500-
BUDGET CODE: 4501 Tax Audit Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,812,295	24	1,975,348	163,053
		SUBTOTAL FOR F/T SALARIED	24	1,812,295	24	1,975,348	163,053
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 4501	24	1,813,295	24	1,975,348	162,053
		TOTAL FOR ENFORCEMENT	110	8,303,772	110	8,463,325	159,553
		TOTAL FOR AUDIT	406	30,793,372	406	32,831,011	2,037,639

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	406	30,793,372	406	32,831,011	2,037,639
FINANCIAL PLAN SAVINGS		590,000-		110,000	700,000
APPROPRIATION	406	30,203,372	406	32,941,011	2,737,639

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	30,203,372	32,941,011	2,737,639
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	30,203,372	32,941,011	2,737,639

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,270- 91,630	4	81,750	326,999
10026	ADMINISTRATIVE STAFF ANALYST	156,278-213,000	3	194,093	582,278
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,057-116,815	2	113,436	226,872
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	119,054-145,860	2	132,457	264,914
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,109-104,064	5	93,388	466,938
10049	ADMINISTRATIVE TAX AUDITOR	126,809-177,110	9	138,761	1,248,851
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	112,270-125,645	23	113,664	2,614,272
95324	ASSIST COMMISSIONER (MANAGEMENT INFO SVCS)	161,136-161,136	1	161,136	161,136
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 76,408	4	70,966	283,864
12627	ASSOCIATE STAFF ANALYST	81,203- 92,508	2	86,856	173,711
21744	CITY RESEARCH SCIENTIST	86,830-122,290	14	96,891	1,356,475
40523	CITY TAX AUDITOR	45,428- 86,519	264	70,488	18,608,849
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 59,355	9	46,026	414,231
56057	COMMUNITY ASSOCIATE	52,659- 52,659	1	52,659	52,659
13631	COMPUTER ASSOCIATE (SOFTWARE)	90,751- 98,094	2	94,423	188,845
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	84,563- 84,563	1	84,563	84,563
13632	COMPUTER SPECIALIST (SOFTWARE)	98,669- 98,669	1	98,669	98,669
10050	COMPUTER SYSTEMS MANAGER	149,026-149,962	2	149,494	298,988
95005	EXECUTIVE AGENCY COUNSEL	136,096-140,000	2	138,048	276,096
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 88,925	8	67,424	539,393
TOTAL FOR OBJECT 001			359		28,268,603
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POSITION SCHEDULE FOR U/A 004			359		28,268,603
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			47		3,700,903
TOTAL FOR U/A 004			406		31,969,506
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 005 LEGAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS							
BUDGET CODE: 5101 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,657,087	57	5,450,494	1 793,407
		SUBTOTAL FOR F/T SALARIED	56	4,657,087	57	5,450,494	1 793,407
03 UNSALARIED		031 UNSALARIED		246		246	
		SUBTOTAL FOR UNSALARIED		246		246	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,912		14,912	
		042 LONGEVITY DIFFERENTIAL		385,267		385,267	
		057 BONUS PAYMENTS		1,500			1,500-
		061 SUPPER MONEY		83		83	
		SUBTOTAL FOR ADD GRS PAY		401,762		400,262	1,500-
		SUBTOTAL FOR BUDGET CODE 5101	56	5,059,095	57	5,851,002	1 791,907
BUDGET CODE: 5102 CONCILIATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	361,769	3	361,769	1-
		SUBTOTAL FOR F/T SALARIED	4	361,769	3	361,769	1-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,425		16,425	
		042 LONGEVITY DIFFERENTIAL		19,989		19,989	
		SUBTOTAL FOR ADD GRS PAY		36,414		36,414	
		SUBTOTAL FOR BUDGET CODE 5102	4	398,183	3	398,183	1-
BUDGET CODE: 5103 Agency Advocate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	572,397	5	572,397	2
		SUBTOTAL FOR F/T SALARIED	3	572,397	5	572,397	2
		SUBTOTAL FOR BUDGET CODE 5103	3	572,397	5	572,397	2
		TOTAL FOR LEGAL AFFAIRS	63	6,029,675	65	6,821,582	2 791,907
		TOTAL FOR LEGAL	63	6,029,675	65	6,821,582	2 791,907

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	6,029,675	65	6,821,582	791,907
FINANCIAL PLAN SAVINGS		100,000-	2-		100,000
APPROPRIATION	63	5,929,675	63	6,821,582	891,907

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,929,675	6,821,582	891,907
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	5,929,675	6,821,582	891,907
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 005 LEGAL

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-125,681	9	108,011	972,099
1002C	ADM MANAGER-NON-MGRL	72,242- 90,728	4	80,682	322,729
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	91,311- 91,311	1	91,311	91,311
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,382-112,382	1	112,382	112,382
10049	ADMINISTRATIVE TAX AUDITOR	129,794-129,794	1	129,794	129,794
30087	AGENCY ATTORNEY	78,932-125,442	21	96,205	2,020,314
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	85,576- 92,621	2	89,099	178,197
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,296- 49,960	2	47,628	95,256
95332	COUNSEL (DEPARTMENT OF FINANCE)	213,000-213,000	1	213,000	213,000
95005	EXECUTIVE AGENCY COUNSEL	126,000-177,766	5	146,421	732,104
1022A	LEGAL SECRETARIAL ASSISTANT	58,866- 58,866	1	58,866	58,866
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 72,034	7	63,944	447,610
10252	SECRETARY	54,612- 54,612	1	54,612	54,612
TOTAL FOR OBJECT 001			56		5,428,274

POSITION SCHEDULE FOR U/A 005			56		5,428,274
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		678,534
TOTAL FOR U/A 005			63		6,106,808

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	372,541	7	372,541	1
		SUBTOTAL FOR F/T SALARIED	6	372,541	7	372,541	1
03 UNSALARIED		031 UNSALARIED		87,000		87,000	
		SUBTOTAL FOR UNSALARIED		87,000		87,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,170		2,170	
		042 LONGEVITY DIFFERENTIAL		7,845		7,845	
		047 OVERTIME		901		901	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		11,916		10,916	1,000-
		SUBTOTAL FOR BUDGET CODE 7103	6	471,457	7	470,457	1,000-
		TOTAL FOR	6	471,457	7	470,457	1,000-
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,803,675	37	2,926,968	1,123,293
		SUBTOTAL FOR F/T SALARIED	37	1,803,675	37	2,926,968	1,123,293
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000	
		SUBTOTAL FOR OTH SALARIED		5,000		5,000	
03 UNSALARIED		031 UNSALARIED		50,596		50,596	
		SUBTOTAL FOR UNSALARIED		50,596		50,596	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50		50	
		X47 PY OVERTIME		150		150	
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		66,552		66,552	
		047 OVERTIME		7,500		7,500	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		89,752		89,252	500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7101			37	1,949,023	37	3,071,816	1,122,793
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,423,780	24	1,470,367	46,587
SUBTOTAL FOR F/T SALARIED			22	1,423,780	24	1,470,367	46,587
03 UNSALARIED		031 UNSALARIED		6,573,171		4,984,171	1,589,000-
SUBTOTAL FOR UNSALARIED				6,573,171		4,984,171	1,589,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		042 LONGEVITY DIFFERENTIAL		33,435		33,435	
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				183,935		183,435	500-
SUBTOTAL FOR BUDGET CODE 7102			22	8,180,886	24	6,637,973	1,542,913-
BUDGET CODE: 7106 Parking Operations and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,154	4	870,154	
SUBTOTAL FOR F/T SALARIED				870,154	4	870,154	
SUBTOTAL FOR BUDGET CODE 7106				870,154	4	870,154	
TOTAL FOR EXECUTIVE			59	11,000,063	65	10,579,943	420,120-
TOTAL FOR PARKING VIOLATIONS BUREAU			65	11,471,520	72	11,050,400	421,120-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65	11,471,520	72	11,050,400	421,120-
FINANCIAL PLAN SAVINGS		491,425-	7-	491,425-	
APPROPRIATION	65	10,980,095	65	10,558,975	421,120-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,980,095	10,558,975	421,120-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,980,095	10,558,975	421,120-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	74,186- 94,094	4	79,937	319,747
10025	ADMINISTRATIVE MANAGER	122,934-122,934	1	122,934	122,934
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	132,279-132,279	1	132,279	132,279
10250	CLERICAL AIDE	40,023- 41,064	5	40,231	201,156
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,419- 55,919	37	45,526	1,684,479
56057	COMMUNITY ASSOCIATE	61,015- 61,015	1	61,015	61,015
52406	COMMUNITY SERVICE AIDE	35,562- 35,562	1	35,562	35,562
95005	EXECUTIVE AGENCY COUNSEL	124,754-186,006	5	142,082	710,409
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 54,531	1	54,531	54,531
TOTAL FOR OBJECT 001			56		3,322,112
-----					
POSITION SCHEDULE FOR U/A 007			56		3,322,112
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		533,911
TOTAL FOR U/A 007			65		3,856,023
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9010 Tobacco Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	80,133	7	963,133			883,000
		SUBTOTAL FOR F/T SALARIED	7	80,133	7	963,133			883,000
		SUBTOTAL FOR BUDGET CODE 9010	7	80,133	7	963,133			883,000
BUDGET CODE: 9030 Tax Warrant Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	298,944	2	322,237			23,293
		SUBTOTAL FOR F/T SALARIED	2	298,944	2	322,237			23,293
		SUBTOTAL FOR BUDGET CODE 9030	2	298,944	2	322,237			23,293
BUDGET CODE: 9091 Office of Tax Enforcement - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,170,518	45	3,824,348			653,830
		SUBTOTAL FOR F/T SALARIED	45	3,170,518	45	3,824,348			653,830
03 UNSALARIED		031 UNSALARIED		8,460		8,460			
		SUBTOTAL FOR UNSALARIED		8,460		8,460			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,624		58,624			
		042 LONGEVITY DIFFERENTIAL		132,222		132,222			
		043 SHIFT DIFFERENTIAL		2,501		2,501			
		045 HOLIDAY PAY		1,506		1,506			
		047 OVERTIME		32,586		32,586			
		057 BONUS PAYMENTS		1,000					1,000-
		061 SUPPER MONEY		943		943			
		SUBTOTAL FOR ADD GRS PAY		229,382		228,382			1,000-
		SUBTOTAL FOR BUDGET CODE 9091	45	3,408,360	45	4,061,190			652,830
BUDGET CODE: 9106 KENDRA'S LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	832,292	8	835,215			2,923
		SUBTOTAL FOR F/T SALARIED	8	832,292	8	835,215			2,923
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		45,048		45,048			
		045 HOLIDAY PAY		1,464		1,464			



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		9,394		9,394	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		56,406		55,906	500-
		SUBTOTAL FOR BUDGET CODE 9106	8	888,698	8	891,121	2,423
		TOTAL FOR	62	4,676,135	62	6,237,681	1,561,546
RESPONSIBILITY CENTER: 9100 CITY SHERIFF							
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	11	2,659,298	11	3,342,358	683,060
		SUBTOTAL FOR F/T SALARIED	11	2,659,298	11	3,342,358	683,060
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		61,655		61,655	
		043 SHIFT DIFFERENTIAL		12,433		12,433	
		047 OVERTIME		82,765		82,765	
		057 BONUS PAYMENTS		4,500			4,500-
		061 SUPPER MONEY		267		267	
		SUBTOTAL FOR ADD GRS PAY		161,620		157,120	4,500-
		SUBTOTAL FOR BUDGET CODE 9101	11	2,820,918	11	3,499,478	678,560
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	33	2,972,946	33	3,003,337	30,391
		SUBTOTAL FOR F/T SALARIED	33	2,972,946	33	3,003,337	30,391
		04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		180,041		180,041	
		043 SHIFT DIFFERENTIAL		55,949		55,949	
		047 OVERTIME		128,469		128,469	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		172		172	
		SUBTOTAL FOR ADD GRS PAY		367,261		366,761	500-
		SUBTOTAL FOR BUDGET CODE 9102	33	3,340,207	33	3,370,098	29,891

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	6,793,342	83	7,759,449		966,107
		SUBTOTAL FOR F/T SALARIED	83	6,793,342	83	7,759,449		966,107
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260		
		042 LONGEVITY DIFFERENTIAL		409,575		409,575		
		043 SHIFT DIFFERENTIAL		70,939		70,939		
		047 OVERTIME		3,814,147		629,147		3,185,000-
		057 BONUS PAYMENTS		6,000				6,000-
		061 SUPPER MONEY		923		923		
		SUBTOTAL FOR ADD GRS PAY		4,305,844		1,114,844		3,191,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,346		30,346		
		SUBTOTAL FOR FRINGE BENES		30,346		30,346		
		SUBTOTAL FOR BUDGET CODE 9103	83	11,129,532	83	8,904,639		2,224,893-
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	432,916	2	433,751		835
		SUBTOTAL FOR F/T SALARIED	2	432,916	2	433,751		835
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,740		13,740		
		043 SHIFT DIFFERENTIAL		2,408		2,408		
		047 OVERTIME		14,703		14,703		
		061 SUPPER MONEY		17		17		
		SUBTOTAL FOR ADD GRS PAY		30,868		30,868		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		466,518		466,518		
		SUBTOTAL FOR FRINGE BENES		466,518		466,518		
		SUBTOTAL FOR BUDGET CODE 9105	2	930,302	2	931,137		835
BUDGET CODE: 9107 MARSHAL ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,498,011	28	1,591,185		93,174
		SUBTOTAL FOR F/T SALARIED	28	1,498,011	28	1,591,185		93,174
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,408		12,408		
		042 LONGEVITY DIFFERENTIAL		58,459		58,459		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		8,013		8,013	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		590		590	
		SUBTOTAL FOR ADD GRS PAY		79,970		79,470	500-
		SUBTOTAL FOR BUDGET CODE 9107	28	1,577,981	28	1,670,655	92,674
		TOTAL FOR CITY SHERIFF	157	19,798,940	157	18,376,007	1,422,933-
		TOTAL FOR CITY SHERIFF	219	24,475,075	219	24,613,688	138,613

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	219	24,475,075	219	24,613,688	138,613
FINANCIAL PLAN SAVINGS	50	1,001,621	50	3,197,466	2,195,845
APPROPRIATION	269	25,476,696	269	27,811,154	2,334,458

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,248,791		23,549,935	2,301,144
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,227,905		4,261,219	33,314
<b>TOTAL</b>		<b>25,476,696</b>		<b>27,811,154</b>	<b>2,334,458</b>

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	77,453- 77,453	1	77,453	77,453
1002C	ADM MANAGER-NON-MGRL	72,242- 93,368	3	79,440	238,321
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	126,814-126,814	1	126,814	126,814
10020	ADMINISTRATIVE INVESTIGATOR	98,774-177,234	3	128,912	386,735
10025	ADMINISTRATIVE MANAGER	137,391-137,391	1	137,391	137,391
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	137,967-137,967	1	137,967	137,967
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 96,401	3	91,735	275,206
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	114,854-114,854	1	114,854	114,854
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 85,329	12	73,297	879,564
40523	CITY TAX AUDITOR	64,415- 83,152	11	72,059	792,647
10250	CLERICAL AIDE	33,906- 37,777	2	35,842	71,683
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 51,539	24	42,995	1,031,869
56056	COMMUNITY ASSISTANT	37,587- 37,587	1	37,587	37,587
56058	COMMUNITY COORDINATOR	63,860- 63,860	1	63,860	63,860
30312	DEPUTY CITY SHERIFF - NON-SPVR	36,577-104,210	134	75,111	10,064,855
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-213,000	1	213,000	213,000
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	47,705- 47,705	1	47,705	47,705
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	1	47,705	47,705
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 55,025	6	54,652	327,914
70810	SPECIAL OFFICER	34,834- 50,207	3	45,083	135,248
12626	STAFF ANALYST	76,556- 76,556	1	76,556	76,556
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	108,163-124,776	10	116,917	1,169,165
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,930	3	55,879	167,636
TOTAL FOR OBJECT 001			225		16,621,735
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POSITION SCHEDULE FOR U/A 009			225		16,621,735
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			44		3,250,473
TOTAL FOR U/A 009			269		19,872,208
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

		MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0110 Warehouse							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	222,671	140,000		82,671-
		117	POSTAGE	300	5,000		4,700
		199	DATA PROCESSING SUPPLIES	23,000	120,000		97,000
	SUBTOTAL FOR SUPPLYS&MATL			245,971	265,000		19,029
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	248	3,000		2,752
		337	BOOKS-OTHER	2,570			2,570-
	SUBTOTAL FOR PROPTY&EQUIP			2,818	3,000		182
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	43,080	125,000		81,920
		403	OFFICE SERVICES	480			480-
		412	RENTALS OF MISC.EQUIP	60,000	65,000		5,000
		431	LEASING OF MISC EQUIP	94,131			94,131-
		452	NON OVERNIGHT TRVL EXP-SPECIAL	174			174-
	SUBTOTAL FOR OTHR SER&CHR			197,865	190,000		7,865-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	33,160	45,000		11,840
	SUBTOTAL FOR CNTRCTL SVCS			33,160	45,000		11,840
	SUBTOTAL FOR BUDGET CODE 0110			479,814	503,000		23,186
BUDGET CODE: 0111 Facilities							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	25,000	25,000		
		117	POSTAGE	920	500		420-
		169	MAINTENANCE SUPPLIES	3,000	20,000		17,000
		199	DATA PROCESSING SUPPLIES	3,200	25,000		21,800
	SUBTOTAL FOR SUPPLYS&MATL			32,120	70,500		38,380
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	17,448	6,000		11,448-
		314	OFFICE FURITURE	16,006	65,000		48,994
		332	PURCH DATA PROCESSING EQUIPT	19,821			19,821-
		337	BOOKS-OTHER	293			293-
	SUBTOTAL FOR PROPTY&EQUIP			53,568	71,000		17,432
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	182,524	300,000		117,476
		403	OFFICE SERVICES	8,000	8,000		
		431	LEASING OF MISC EQUIP	143,279			143,279-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR		333,803		313,000		20,803-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		382,884		150,000		232,884-
		608 MAINT & REP GENERAL		27,641		210,000		182,359
		624 CLEANING SERVICES	1	36,134	1	65,000		28,866
		686 PROF SERV OTHER				15,000		15,000
		SUBTOTAL FOR CNTRCTL SVCS	1	446,659	1	440,000		6,659-
		SUBTOTAL FOR BUDGET CODE 0111	1	866,150	1	894,500		28,350
BUDGET CODE: 0112 Taxpayer Advocate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,284		2,000		3,284-
		199 DATA PROCESSING SUPPLIES				200		200
		SUBTOTAL FOR SUPPLYS&MATL		5,284		2,200		3,084-
30 PROPTY&EQUIP		337 BOOKS-OTHER		11,324		7,902		3,422-
		SUBTOTAL FOR PROPTY&EQUIP		11,324		7,902		3,422-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				1,608		1,608
		431 LEASING OF MISC EQUIP		12,500				12,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		77		85		8
		SUBTOTAL FOR OTHR SER&CHR		12,577		1,693		10,884-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS				500		500
		671 TRAINING PRGM CITY EMPLOYEES		3,088		3,088		
		684 PROF SERV COMPUTER SERVICES		7,000				7,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,088		3,588		6,500-
		SUBTOTAL FOR BUDGET CODE 0112		39,273		15,383		23,890-
BUDGET CODE: 0114 STARS								
10 SUPPLYS&MATL		117 POSTAGE		2,700,000		1,000,000		1,700,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,700,000		1,000,000		1,700,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		13,046		12,666		380-
		SUBTOTAL FOR PROPTY&EQUIP		13,046		12,666		380-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		119,300		115,000		4,300-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		461 ADMISSION FEES - BOE ONLY		230,000			230,000-
		SUBTOTAL FOR OTHR SER&CHR		349,300		115,000	234,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,681,638		2,535,690	145,948-
		608 MAINT & REP GENERAL		46,946		164,351	117,405
		615 PRINTING CONTRACTS		384,000		384,000	
		684 PROF SERV COMPUTER SERVICES	1	3,722,979	1	3,902,979	180,000
		SUBTOTAL FOR CNTRCTL SVCS	1	6,835,563	1	6,987,020	151,457
		SUBTOTAL FOR BUDGET CODE 0114	1	9,897,909	1	8,114,686	1,783,223-
TOTAL FOR			2	11,283,146	2	9,527,569	1,755,577-
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 0012 EXECUTIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,300		20,000	15,700
		SUBTOTAL FOR SUPPLYS&MATL		4,300		20,000	15,700
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,295		500	1,795-
		332 PURCH DATA PROCESSING EQUIPT		67		30,000	29,933
		337 BOOKS-OTHER		29,000		25,000	4,000-
		SUBTOTAL FOR PROPTY&EQUIP		31,362		55,500	24,138
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000	
		400 CONTRACTUAL SERVICES-GENERAL		100		21,000	20,900
		402 TELEPHONE & OTHER COMMUNICATNS		200		3,000	2,800
		403 OFFICE SERVICES		38,171		37,000	1,171-
		412 RENTALS OF MISC.EQUIP		18,674		9,000	9,674-
		431 LEASING OF MISC EQUIP		63,893			63,893-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		2,000	1,700
		SUBTOTAL FOR OTHR SER&CHR		124,338		75,000	49,338-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		100		10,000	9,900
		671 TRAINING PRGM CITY EMPLOYEES		500		1,000	500
		SUBTOTAL FOR CNTRCTL SVCS		600		11,000	10,400
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		900			900-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	79D TRAINING CITY EMPLOYEES		1,800		1,800	
		SUBTOTAL FOR FXD MIS CHGS		2,700		1,800	900-
		SUBTOTAL FOR BUDGET CODE 0012		163,300		163,300	
BUDGET CODE: 0017 CONSOLIDATIONS							
40 OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				750	750
		431 LEASING OF MISC EQUIP		380,750			380,750-
		SUBTOTAL FOR OTHR SER&CHR		405,750		25,750	380,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,502,175		3,472,175	1,030,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,502,175		3,472,175	1,030,000-
		SUBTOTAL FOR BUDGET CODE 0017		4,907,925		3,497,925	1,410,000-
		TOTAL FOR EXECUTIVE		5,071,225		3,661,225	1,410,000-
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 0011 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		250,000		250,000	
		SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,725,145		1,725,145	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		125,472		125,472	
	856001	42C HEAT LIGHT & POWER		1,945,694		2,029,934	84,240
		423 HEAT LIGHT & POWER		9,414		9,414	
		SUBTOTAL FOR OTHR SER&CHR		3,805,725		3,889,965	84,240
		SUBTOTAL FOR BUDGET CODE 0011		4,055,725		4,139,965	84,240
BUDGET CODE: 0101 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,461		42,450	2,989

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				39,461		42,450		2,989	
30	PROPTY&EQUIP	337 BOOKS-OTHER		458				458-	
SUBTOTAL FOR PROPTY&EQUIP				458				458-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		349,800		120,800		229,000-	
		403 OFFICE SERVICES				2,500		2,500	
		412 RENTALS OF MISC.EQUIP		5,489				5,489-	
		417 ADVERTISING		79,928		74,415		5,513-	
		431 LEASING OF MISC EQUIP		114,500				114,500-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,629		29,100		24,471	
SUBTOTAL FOR OTHR SER&CHR				554,346		226,815		327,531-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,000		2,000	
		671 TRAINING PRGM CITY EMPLOYEES		189,470		246,470		57,000	
SUBTOTAL FOR CNTRCTL SVCS				189,470		248,470		59,000	
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		6,550		6,550			
SUBTOTAL FOR FXD MIS CHGS				6,550		6,550			
SUBTOTAL FOR BUDGET CODE 0101				790,285		524,285		266,000-	
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		25,000		25,000			
		100 SUPPLIES + MATERIALS - GENERAL		77,041		50,000		27,041-	
		101 PRINTING SUPPLIES		762,504		383,400		379,104-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		320				320-	
		117 POSTAGE		545,000		100,000		445,000-	
		169 MAINTENANCE SUPPLIES		680		100,000		99,320	
		199 DATA PROCESSING SUPPLIES		16,000		10,000		6,000-	
SUBTOTAL FOR SUPPLYS&MATL				1,426,545		668,400		758,145-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,600		5,000		2,400	
		302 TELECOMMUNICATIONS EQUIPMENT		4,000		1,000		3,000-	
		305 MOTOR VEHICLES				4,500		4,500	
		332 PURCH DATA PROCESSING EQUIPT		3,632				3,632-	
		337 BOOKS-OTHER		25,618		15,000		10,618-	
SUBTOTAL FOR PROPTY&EQUIP				35,850		25,500		10,350-	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		107,247				107,247-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	025001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	094001	40X CONTRACTUAL SERVICES-GENERAL						
	131001	40X CONTRACTUAL SERVICES-GENERAL		18,021				18,021-
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		158,338		10,000		148,338-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		385,000		1,020,000		635,000
		402 TELEPHONE & OTHER COMMUNICATNS		2,700		2,700		
		403 OFFICE SERVICES		10,043		7,600		2,443-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		7,902,448		8,009,453		107,005
		412 RENTALS OF MISC.EQUIP		10,312				10,312-
		414 RENTALS - LAND BLDGS & STRUCTS		39,461,593		38,692,783		768,810-
	856001	42C HEAT LIGHT & POWER		564,879		589,335		24,456
		431 LEASING OF MISC EQUIP		149,875		2,246,853		2,096,978
		451 NON OVERNIGHT TRVL EXP-GENERAL		32,000		15,000		17,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000		25,000		
		453 OVERNIGHT TRVL EXP-GENERAL		6,000		25,000		19,000
		454 OVERNIGHT TRVL EXP-SPECIAL		28,000		75,000		47,000
		460 SPECIAL EXPENSE		18,414		20,000		1,586
		SUBTOTAL FOR OTHR SER&CHR		48,879,870		50,738,724		1,858,854
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	13,278	3			13,278-
		608 MAINT & REP GENERAL	3	28,000	3	28,000		
		615 PRINTING CONTRACTS		153,755		25,000		128,755-
		619 SECURITY SERVICES	3	2,708,992	3	805,535		1,903,457-
		671 TRAINING PRGM CITY EMPLOYEES	1	8,200	1			8,200-
		686 PROF SERV OTHER		71,102				71,102-
		SUBTOTAL FOR CNTRCTL SVCS	10	2,983,327	10	858,535		2,124,792-
		SUBTOTAL FOR BUDGET CODE 0109	10	53,325,592	10	52,291,159		1,034,433-
		TOTAL FOR ADMINISTRATION	10	58,171,602	10	56,955,409		1,216,193-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE								
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,418		6,500		82

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	# CNTRCT
		199 DATA PROCESSING SUPPLIES		11,400			2,300
		SUBTOTAL FOR SUPPLYS&MATL		17,818			2,382
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,500			2,500
		332 PURCH DATA PROCESSING EQUIPT		89,300			339,300
		337 BOOKS-OTHER		9,504			2,000
		SUBTOTAL FOR PROPTY&EQUIP		101,304			343,800
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		169,579			169,579
		400 CONTRACTUAL SERVICES-GENERAL		620,069			837,842
		403 OFFICE SERVICES		568			558
		412 RENTALS OF MISC.EQUIP		8,367			7,167
	858001	42G DATA PROCESSING SERVICES		565,127			565,127
		431 LEASING OF MISC EQUIP		249,796			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,622			
		SUBTOTAL FOR OTHR SER&CHR		1,615,128			1,580,273
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	413,070	10		691,070
		608 MAINT & REP GENERAL	11	11,163,054	11		16,438,318
		671 TRAINING PRGM CITY EMPLOYEES		49,623			84,400
		684 PROF SERV COMPUTER SERVICES		1,250,063			449,000
		SUBTOTAL FOR CNTRCTL SVCS	21	12,875,810	21		17,662,788
		SUBTOTAL FOR BUDGET CODE 0104	21	14,610,060	21		19,607,061
BUDGET CODE: 1409 Information Security							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		813,135			938,100
		431 LEASING OF MISC EQUIP		600,000			600,000
		SUBTOTAL FOR OTHR SER&CHR		1,413,135			938,100
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,957,140			873,440
		671 TRAINING PRGM CITY EMPLOYEES		34,125			34,125
		684 PROF SERV COMPUTER SERVICES		61,110			96,010
		SUBTOTAL FOR CNTRCTL SVCS		2,052,375			969,450
		SUBTOTAL FOR BUDGET CODE 1409		3,465,510			1,907,550
TOTAL FOR MANAGEMENT INFORMATION SERVICE			21	18,075,570	21		21,514,611

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS							
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,530		2,050	8,480-
		117 POSTAGE		551,116		15,000	536,116-
		199 DATA PROCESSING SUPPLIES		579		400	179-
		SUBTOTAL FOR SUPPLYS&MATL		562,225		17,450	544,775-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		616			616-
		332 PURCH DATA PROCESSING EQUIPT				7,500	7,500
		337 BOOKS-OTHER		3,997		3,829	168-
		SUBTOTAL FOR PROPTY&EQUIP		4,613		11,329	6,716
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		33,900		73,670	39,770
		403 OFFICE SERVICES				229	229
		412 RENTALS OF MISC.EQUIP		5,489		5,489	
		417 ADVERTISING		84,685		100,000	15,315
		431 LEASING OF MISC EQUIP		23,244			23,244-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,126			2,126-
		SUBTOTAL FOR OTHR SER&CHR		149,444		179,388	29,944
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500		500	
		615 PRINTING CONTRACTS	1	39,200	1	10,000	29,200-
		686 PROF SERV OTHER	1		1	30,000	30,000
		SUBTOTAL FOR CNTRCTL SVCS	2	39,700	2	40,500	800
		SUBTOTAL FOR BUDGET CODE 0018	2	755,982	2	248,667	507,315-
		TOTAL FOR PARKING VIOLATIONS OPERATIONS	2	755,982	2	248,667	507,315-
TOTAL FOR ADMINISTRATION-OTPS			35	93,357,525	35	91,907,481	1,450,044-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,593,300	93,357,525	13,535,395	91,907,481	1,450,044-
FINANCIAL PLAN SAVINGS				135,100	135,100
APPROPRIATION		93,357,525		92,042,581	1,314,944-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		93,357,525		92,042,581	1,314,944-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		93,357,525		92,042,581	1,314,944-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2600 TREASURY										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,820			2,000		180
		117	POSTAGE		2,150			2,150		
		199	DATA PROCESSING SUPPLIES		390			1,300		910
		SUBTOTAL FOR SUPPLYS&MATL			4,360			5,450		1,090
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		5,430			5,430		
		337	BOOKS-OTHER		5,844			5,844		
		SUBTOTAL FOR PROPTY&EQUIP			11,274			11,274		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,446			2,266		180-
		402	TELEPHONE & OTHER COMMUNICATNS		553			553		
		403	OFFICE SERVICES		6,420			6,420		
		412	RENTALS OF MISC.EQUIP		1,169			1,169		
		417	ADVERTISING		45,000			45,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		255			255		
		SUBTOTAL FOR OTHR SER&CHR			55,843			55,663		180-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		122,248			90,191		32,057-
		608	MAINT & REP GENERAL		4,750			4,750		
		615	PRINTING CONTRACTS		5,850			5,850		
		618	COSTS ASSOC WITH FINANCING	1	24,500,000	1		24,500,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	24,632,848	1		24,600,791		32,057-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		910					910-
		SUBTOTAL FOR FXD MIS CHGS			910					910-
		SUBTOTAL FOR BUDGET CODE 2600		1	24,705,235	1		24,673,178		32,057-
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES										
60	CNTRCTL SVCS	618	COSTS ASSOC WITH FINANCING		700			700		
		SUBTOTAL FOR CNTRCTL SVCS			700			700		
		SUBTOTAL FOR BUDGET CODE 2602			700			700		
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,150			8,750		600

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117 POSTAGE		84,011		33,800		50,211-
		199 DATA PROCESSING SUPPLIES		200		200		
		SUBTOTAL FOR SUPPLYS&MATL		92,361		42,750		49,611-
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		72,000		63,259		8,741-
		SUBTOTAL FOR PROPTY&EQUIP		72,000		63,259		8,741-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		28,430		26,390		2,040-
		403 OFFICE SERVICES		1,036		1,036		
		412 RENTALS OF MISC.EQUIP		7,607		8,242		635
		452 NON OVERNIGHT TRVL EXP-SPECIAL		927				927-
		SUBTOTAL FOR OTHR SER&CHR		38,000		35,668		2,332-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		434,960		433,000		1,960-
		608 MAINT & REP GENERAL		23,650		25,121		1,471
		615 PRINTING CONTRACTS		110,000		110,000		
		SUBTOTAL FOR CNTRCTL SVCS		568,610		568,121		489-
		SUBTOTAL FOR BUDGET CODE 2801		770,971		709,798		61,173-
		TOTAL FOR	1	25,476,906	1	25,383,676		93,230-
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS								
BUDGET CODE: 0022 OPERATIONS OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		8,209		7,750		459-
		117 POSTAGE		2,153,356		1,252,176		901,180-
		SUBTOTAL FOR SUPPLYS&MATL		2,161,565		1,259,926		901,639-
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		841		841		
		SUBTOTAL FOR PROPTY&EQUIP		841		841		
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		258,304		3,400		254,904-
		402 TELEPHONE & OTHER COMMUNICATNS		4,400		4,400		
		403 OFFICE SERVICES		2,019		1,400		619-
		412 RENTALS OF MISC.EQUIP		29,205		29,205		
		431 LEASING OF MISC EQUIP		16,759		168,838		152,079
		452 NON OVERNIGHT TRVL EXP-SPECIAL		974				974-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				311,661		207,243		104,418-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		91,000		91,000		
		608 MAINT & REP GENERAL	1	77,304	1			77,304-
		615 PRINTING CONTRACTS	1	699,368	1	672,857		26,511-
		684 PROF SERV COMPUTER SERVICES		40,000				40,000-
SUBTOTAL FOR CNTRCTL SVCS				2	907,672	2	763,857	143,815-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		1,000		600		400-
SUBTOTAL FOR FXD MIS CHGS					1,000		600	400-
SUBTOTAL FOR BUDGET CODE 0022				2	3,382,739	2	2,232,467	1,150,272-
TOTAL FOR REVENUE OPERATIONS COLLECTIONS				2	3,382,739	2	2,232,467	1,150,272-
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE								
BUDGET CODE: 2501 TAXPAYER COMPLIANCE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,262		2,762		500
		117 POSTAGE		942,510		642,510		300,000-
SUBTOTAL FOR SUPPLYS&MATL				944,772		645,272		299,500-
30	PROPTY&EQUIP	337 BOOKS-OTHER		243,060		208,000		35,060-
SUBTOTAL FOR PROPTY&EQUIP				243,060		208,000		35,060-
40	OTHR SER&CHR	094001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL		850,000		500,000		350,000-
		400 CONTRACTUAL SERVICES-GENERAL		10,280		10,280		
		403 OFFICE SERVICES		657		657		
		412 RENTALS OF MISC.EQUIP		5,841		5,841		
		417 ADVERTISING				128,880		128,880
		431 LEASING OF MISC EQUIP				350,000		350,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		604		604		
SUBTOTAL FOR OTHR SER&CHR				867,382		996,262		128,880
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	289,588	1	192,765		96,823-
		615 PRINTING CONTRACTS		362,375		384,800		22,425
		618 COSTS ASSOC WITH FINANCING	2	9,214,080	2	9,214,080		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	9,866,043	3	9,791,645	74,398-
SUBTOTAL FOR BUDGET CODE 2501			3	11,921,257	3	11,641,179	280,078-
TOTAL FOR TAX PAYER COMPLIANCE			3	11,921,257	3	11,641,179	280,078-
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,019		911	108-
	SUBTOTAL FOR SUPPLYS&MATL			1,019		911	108-
30	PROPTY&EQUIP	337 BOOKS-OTHER		4,089		4,653	564
	SUBTOTAL FOR PROPTY&EQUIP			4,089		4,653	564
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		74,400		85,971	11,571
		431 LEASING OF MISC EQUIP		55,566			55,566-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				337	337
	SUBTOTAL FOR OTHR SER&CHR			129,966		86,308	43,658-
60	CNTRCTL SVCS	618 COSTS ASSOC WITH FINANCING				8,250	8,250
		671 TRAINING PRGM CITY EMPLOYEES				5,060	5,060
		686 PROF SERV OTHER	1	106,906	1	136,798	29,892
	SUBTOTAL FOR CNTRCTL SVCS		1	106,906	1	150,108	43,202
	SUBTOTAL FOR BUDGET CODE 2601		1	241,980	1	241,980	
	TOTAL FOR CITY COLLECTOR		1	241,980	1	241,980	
TOTAL FOR OPERATIONS-OTPS			7	41,022,882	7	39,499,302	1,523,580-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	850,000	41,022,882	500,000	39,499,302	1,523,580-
FINANCIAL PLAN SAVINGS		111,000		800,000	689,000
APPROPRIATION		41,133,882		40,299,302	834,580-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,133,182		40,298,602	834,580-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		700		700	
<b>TOTAL</b>		<b>41,133,882</b>		<b>40,299,302</b>	<b>834,580-</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3330 ACRIS							
40	OTHR	SER&CHR		2,530		3,000	470
		400 CONTRACTUAL SERVICES-GENERAL					
		431 LEASING OF MISC EQUIP		65,470			65,470-
		SUBTOTAL FOR OTHR SER&CHR		68,000		3,000	65,000-
60	CNTRCTL	SVCS		160,000		200,000	40,000
		608 MAINT & REP GENERAL					
		684 PROF SERV COMPUTER SERVICES	1	66,003	1	25,000	41,003-
		SUBTOTAL FOR CNTRCTL SVCS	1	226,003	1	225,000	1,003-
		SUBTOTAL FOR BUDGET CODE 3330	1	294,003	1	228,000	66,003-
BUDGET CODE: 3600 LGRMIF GRANT- INVENTORY OF BUSH TERMINAL							
60	CNTRCTL	SVCS		75,000			75,000-
		600 CONTRACTUAL SERVICES GENERAL					
		SUBTOTAL FOR CNTRCTL SVCS		75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 3600		75,000			75,000-
TOTAL FOR			1	369,003	1	228,000	141,003-
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE							
BUDGET CODE: 0033 PROPERTY OTPS							
10	SUPPLYS&MATL			11,932		10,457	1,475-
		100 SUPPLIES + MATERIALS - GENERAL					
		117 POSTAGE		600		600	
		199 DATA PROCESSING SUPPLIES		1			1-
		SUBTOTAL FOR SUPPLYS&MATL		12,533		11,057	1,476-
30	PROPTY&EQUIP			525		1,000	475
		300 EQUIPMENT GENERAL					
		337 BOOKS-OTHER		5,465		4,102	1,363-
		SUBTOTAL FOR PROPTY&EQUIP		5,990		5,102	888-
40	OTHR	SER&CHR		106,668		105,168	1,500-
		400 CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		1,630		1,345	285-
		412 RENTALS OF MISC.EQUIP		14,835		14,835	
		431 LEASING OF MISC EQUIP		31,083		67,567	36,484

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

					MODIFIED FY22-06/13/22	----- ADOPTED BUDGET FY23 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		3,500		1,000	
		SUBTOTAL FOR OTHR SER&CHR		156,716		192,415		35,699	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		284,500		287,500		3,000	
		615 PRINTING CONTRACTS	1	124,887	1	86,842		38,045-	
		SUBTOTAL FOR CNTRCTL SVCS	1	409,387	1	374,342		35,045-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		557		470		87-	
		SUBTOTAL FOR FXD MIS CHGS		557		470		87-	
		SUBTOTAL FOR BUDGET CODE 0033	1	585,183	1	583,386		1,797-	
BUDGET CODE: 0303 PROPERTY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,287		11,793		506	
		117 POSTAGE		103,492		53,492		50,000-	
		199 DATA PROCESSING SUPPLIES		2,380,163		2,380,163			
		SUBTOTAL FOR SUPPLYS&MATL		2,494,942		2,445,448		49,494-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		91,055		90,715		340-	
		SUBTOTAL FOR PROPTY&EQUIP		91,055		90,715		340-	
40 OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL		79,074				79,074-	
		400 CONTRACTUAL SERVICES-GENERAL		10,795		10,795			
		403 OFFICE SERVICES		1,130		850		280-	
		412 RENTALS OF MISC.EQUIP		19,877		19,877			
		431 LEASING OF MISC EQUIP		46,073		158,147		112,074	
		SUBTOTAL FOR OTHR SER&CHR		156,949		189,669		32,720	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,527,200	1	456,854		1,070,346-	
		608 MAINT & REP GENERAL	3	87,125	3	87,125			
		615 PRINTING CONTRACTS	2	421,000	2	421,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	51,010	1	51,125		115	
		SUBTOTAL FOR CNTRCTL SVCS	7	2,086,335	7	1,016,104		1,070,231-	
		SUBTOTAL FOR BUDGET CODE 0303	7	4,829,281	7	3,741,936		1,087,345-	
		TOTAL FOR PROPERTY EXECUTIVE	8	5,414,464	8	4,325,322		1,089,142-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PROPERTY-OTPS			9	5,783,467	9	4,553,322		1,230,145-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79,074	5,783,467		4,553,322	1,230,145-
FINANCIAL PLAN SAVINGS				608,882	608,882
APPROPRIATION		5,783,467		5,162,204	621,263-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,708,467		5,162,204	546,263-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,783,467</b>		<b>5,162,204</b>	<b>621,263-</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0404 ENFORCEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,731		4,950	1,219
		SUBTOTAL FOR SUPPLYS&MATL		3,731		4,950	1,219
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,800		7,500	5,700
		337 BOOKS-OTHER		30,605		32,622	2,017
		SUBTOTAL FOR PROPTY&EQUIP		32,405		40,122	7,717
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,600		4,300	2,700
		402 TELEPHONE & OTHER COMMUNICATNS		4,440		4,440	
		412 RENTALS OF MISC.EQUIP		1,169		1,200	31
		431 LEASING OF MISC EQUIP		11,667			11,667-
		460 SPECIAL EXPENSE		10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		28,876		19,940	8,936-
		SUBTOTAL FOR BUDGET CODE 0404		65,012		65,012	
BUDGET CODE: 0481 Tax Policy - OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,070		2,400	330
		SUBTOTAL FOR SUPPLYS&MATL		2,070		2,400	330
30	PROPTY&EQUIP	337 BOOKS-OTHER		15,259		20,259	5,000
		SUBTOTAL FOR PROPTY&EQUIP		15,259		20,259	5,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				550	550
		403 OFFICE SERVICES		60		72	12
		412 RENTALS OF MISC.EQUIP		2,337		2,340	3
		417 ADVERTISING		729		1,400	671
		431 LEASING OF MISC EQUIP		6,642			6,642-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		224		300	76
		SUBTOTAL FOR OTHR SER&CHR		9,992		4,662	5,330-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	2	48,758	2	17,496	31,262-
		671 TRAINING PRGM CITY EMPLOYEES		24,462		24,462	
		SUBTOTAL FOR CNTRCTL SVCS	2	73,220	2	41,958	31,262-
		SUBTOTAL FOR BUDGET CODE 0481	2	100,541	2	69,279	31,262-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			2	165,553	2	134,291		31,262-
RESPONSIBILITY CENTER: 4100 AUDIT								
BUDGET CODE: 0044 AUDIT OTPS								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		18,103		17,800		303-
	199	DATA PROCESSING SUPPLIES		1,260		1,000		260-
		SUBTOTAL FOR SUPPLYS&MATL		19,363		18,800		563-
30		PROPTY&EQUIP						
	332	PURCH DATA PROCESSING EQUIPT		30,354		25,500		4,854-
	337	BOOKS-OTHER		58,031		59,400		1,369
		SUBTOTAL FOR PROPTY&EQUIP		88,385		84,900		3,485-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		1,008		1,000		8-
	403	OFFICE SERVICES		16				16-
	412	RENTALS OF MISC.EQUIP		10,514		11,100		586
	431	LEASING OF MISC EQUIP		51,325		55,680		4,355
	452	NON OVERNIGHT TRVL EXP-SPECIAL		3,208		4,000		792
	460	SPECIAL EXPENSE		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		67,071		72,780		5,709
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1		1	5,600		5,600
	608	MAINT & REP GENERAL	1	3,723	1	3,800		77
	615	PRINTING CONTRACTS	1	2,906	1	6,000		3,094
	671	TRAINING PRGM CITY EMPLOYEES	1	420	1	1,250		830
		SUBTOTAL FOR CNTRCTL SVCS	4	7,049	4	16,650		9,601
		SUBTOTAL FOR BUDGET CODE 0044	4	181,868	4	193,130		11,262
TOTAL FOR AUDIT			4	181,868	4	193,130		11,262
TOTAL FOR AUDIT-OTPS			6	347,421	6	327,421		20,000-

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		347,421		327,421	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		347,421		327,421	20,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		347,421		327,421	20,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		347,421		327,421	20,000-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS										
BUDGET CODE: 0055 LEGAL OTPS										
10		SUPPLYS&MATL			4,518			3,283		1,235-
		100 SUPPLIES + MATERIALS - GENERAL						3,283		1,235-
		SUBTOTAL FOR SUPPLYS&MATL			4,518			3,283		1,235-
30		PROPTY&EQUIP			63,767			66,338		2,571
		337 BOOKS-OTHER						66,338		2,571
		SUBTOTAL FOR PROPTY&EQUIP			63,767			66,338		2,571
40		OTHR SER&CHR			1,090			1,770		680
		400 CONTRACTUAL SERVICES-GENERAL						1,770		680
		403 OFFICE SERVICES			60			26		34-
		412 RENTALS OF MISC.EQUIP			4,676			4,676		
		431 LEASING OF MISC EQUIP			187			561		374
		452 NON OVERNIGHT TRVL EXP-SPECIAL			369					369-
		SUBTOTAL FOR OTHR SER&CHR			6,382			7,033		651
60		CNTRCTL SVCS			5,077			4,000		1,077-
		600 CONTRACTUAL SERVICES GENERAL		1				4,000		1,077-
		671 TRAINING PRGM CITY EMPLOYEES		1	12,590			12,590		
		SUBTOTAL FOR CNTRCTL SVCS		2	17,667			16,590		1,077-
70		FXD MIS CHGS			910					910-
		704 PAY FOR SURETY BOND/INSUR PREM								910-
		SUBTOTAL FOR FXD MIS CHGS			910					910-
		SUBTOTAL FOR BUDGET CODE 0055		2	93,244			93,244		
		TOTAL FOR LEGAL AFFAIRS		2	93,244			93,244		
		TOTAL FOR LEGAL-OTPS		2	93,244			93,244		

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		93,244		93,244	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,244		93,244	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		93,244		93,244	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		93,244		93,244	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE										
BUDGET CODE: 5777 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			16,212			13,495		2,717-
		117 POSTAGE			1,770			500		1,270-
		SUBTOTAL FOR SUPPLYS&MATL			17,982			13,995		3,987-
30	PROPTY&EQUIP	337 BOOKS-OTHER			12,199			10,400		1,799-
		SUBTOTAL FOR PROPTY&EQUIP			12,199			10,400		1,799-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			55,076			55,667		591
		402 TELEPHONE & OTHER COMMUNICATNS			508			508		
		403 OFFICE SERVICES			1,445			432		1,013-
		412 RENTALS OF MISC.EQUIP			16,500			16,500		
		417 ADVERTISING			1,600					1,600-
		431 LEASING OF MISC EQUIP						4,780		4,780
		452 NON OVERNIGHT TRVL EXP-SPECIAL			985					985-
		SUBTOTAL FOR OTHR SER&CHR			76,114			77,887		1,773
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		503,280	1		486,498		16,782-
		615 PRINTING CONTRACTS	1		213,612	1		191,000		22,612-
		SUBTOTAL FOR CNTRCTL SVCS	2		716,892	2		677,498		39,394-
		SUBTOTAL FOR BUDGET CODE 5777	2		823,187	2		779,780		43,407-
BUDGET CODE: 7106 Parking Operations and Planning										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
		117 POSTAGE			3,540					3,540-
		SUBTOTAL FOR SUPPLYS&MATL			4,540			1,000		3,540-
30	PROPTY&EQUIP	337 BOOKS-OTHER			47					47-
		SUBTOTAL FOR PROPTY&EQUIP			47					47-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			13,695			13,695		
		SUBTOTAL FOR CNTRCTL SVCS			13,695			13,695		
		SUBTOTAL FOR BUDGET CODE 7106			18,282			14,695		3,587-
		TOTAL FOR EXECUTIVE	2		841,469	2		794,475		46,994-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR PARKING VIOLATIONS BUREAU OTPS			2	841,469	2	794,475		46,994-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		841,469		794,475	46,994-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		841,469		794,475	46,994-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		841,469		794,475	46,994-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		841,469		794,475	46,994-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9015 Booting Operations										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			11,011,568			16,511,568		5,500,000
		SUBTOTAL FOR CNTRCTL SVCS			11,011,568			16,511,568		5,500,000
		SUBTOTAL FOR BUDGET CODE 9015			11,011,568			16,511,568		5,500,000
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			46,734			58,200		11,466
		105 AUTOMOTIVE SUPPLIES & MATERIAL			715			1,000		285
		117 POSTAGE			1,367			1,750		383
		199 DATA PROCESSING SUPPLIES			3,533			6,205		2,672
		SUBTOTAL FOR SUPPLYS&MATL			52,349			67,155		14,806
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,920					4,920-
		305 MOTOR VEHICLES						7,000		7,000
		315 OFFICE EQUIPMENT			6,676					6,676-
		319 SECURITY EQUIPMENT			1,210			7,500		6,290
		332 PURCH DATA PROCESSING EQUIPT			5,885					5,885-
		337 BOOKS-OTHER			91,025			93,450		2,425
		SUBTOTAL FOR PROPTY&EQUIP			109,716			107,950		1,766-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,000			14,089		9,089
		402 TELEPHONE & OTHER COMMUNICATNS			3,500			3,500		
		403 OFFICE SERVICES			1,589			108		1,481-
		412 RENTALS OF MISC.EQUIP			3,505			6,753		3,248
		431 LEASING OF MISC EQUIP			13,000					13,000-
		460 SPECIAL EXPENSE			54,064			54,063		1-
		SUBTOTAL FOR OTHR SER&CHR			80,658			78,513		2,145-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		3,177	1		2,800		377-
		671 TRAINING PRGM CITY EMPLOYEES			204			2,500		2,296
		SUBTOTAL FOR CNTRCTL SVCS	1		3,381	1		5,300		1,919
		SUBTOTAL FOR BUDGET CODE 9019	1		246,104	1		258,918		12,814
BUDGET CODE: 9106 KENDRA'S LAW										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			2,000			2,000		



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		AMOUNT	
						# CNTRCT	AMOUNT		
		100 SUPPLIES + MATERIALS - GENERAL		12,753				13,285	532
		117 POSTAGE		50				50	
		SUBTOTAL FOR SUPPLYS&MATL		14,803				15,335	532
30 PROPTY&EQUIP		305 MOTOR VEHICLES		16,680				16,680	
		337 BOOKS-OTHER		3,600				3,600	
		SUBTOTAL FOR PROPTY&EQUIP		20,280				20,280	
40 OTHR SER&CHR 856001		40G MAINT & REP OF MOTOR VEH EQUIP		1,300				1,300	
		400 CONTRACTUAL SERVICES-GENERAL		1,810				1,810	
		403 OFFICE SERVICES		60				24	36-
		412 RENTALS OF MISC.EQUIP		1,175				1,175	
		414 RENTALS - LAND BLDGS & STRUCTS		56,411				56,411	
		431 LEASING OF MISC EQUIP		2,505				3,200	695
		451 NON OVERNIGHT TRVL EXP-GENERAL		400				750	350
		SUBTOTAL FOR OTHR SER&CHR		63,661				64,670	1,009
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,723				2,000	1,723-
		615 PRINTING CONTRACTS		350					350-
		671 TRAINING PRGM CITY EMPLOYEES		500				500	
		SUBTOTAL FOR CNTRCTL SVCS		4,573				2,500	2,073-
		SUBTOTAL FOR BUDGET CODE 9106		103,317				102,785	532-
BUDGET CODE: 9111 DOT Asset Forfeiture									
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		153,871					153,871-
		SUBTOTAL FOR CNTRCTL SVCS		153,871					153,871-
		SUBTOTAL FOR BUDGET CODE 9111		153,871					153,871-
TOTAL FOR			1	11,514,860	1		16,873,271		5,358,411
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
10 SUPPLYS&MATL 856001		10F MOTOR VEHICLE FUEL		66,070				29,352	36,718-
		100 SUPPLIES + MATERIALS - GENERAL		320,760				158,232	162,528-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC			
						AMOUNT	# CNTRCT	AMOUNT	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,107			3,000	1,107-	
		117 POSTAGE		101,291			22,500	78,791-	
		199 DATA PROCESSING SUPPLIES		1,423			500	923-	
		SUBTOTAL FOR SUPPLYS&MATL		493,651			213,584	280,067-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		540			12,500	11,960	
		302 TELECOMMUNICATIONS EQUIPMENT		240,000				240,000-	
		304 MOTOR VEHICLE EQUIPMENT		360,000				360,000-	
		305 MOTOR VEHICLES		1,170,000			228,909	941,091-	
		314 OFFICE FURITURE		6,458				6,458-	
		315 OFFICE EQUIPMENT		8,076			7,200	876-	
		332 PURCH DATA PROCESSING EQUIPT		4,335			2,570	1,765-	
		337 BOOKS-OTHER		75,350			71,165	4,185-	
		SUBTOTAL FOR PROPTY&EQUIP		1,864,759			322,344	1,542,415-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		14,704				14,704-	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		189,316			82,510	106,806-	
	094001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		26,465			26,465		
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		144,837			150,696	5,859	
		402 TELEPHONE & OTHER COMMUNICATNS		4,788			4,788		
		403 OFFICE SERVICES		3,173			1,650	1,523-	
		412 RENTALS OF MISC.EQUIP		24,751			29,100	4,349	
		417 ADVERTISING		18,400			20,000	1,600	
		431 LEASING OF MISC EQUIP		606,553			199,595	406,958-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		52,500			32,000	20,500-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000		
		SUBTOTAL FOR OTHR SER&CHR		1,091,487			552,804	538,683-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	700,452	1		85,251	615,201-	
		615 PRINTING CONTRACTS		11,325			8,000	3,325-	
		671 TRAINING PRGM CITY EMPLOYEES	1	4,628	1		16,000	11,372	
		SUBTOTAL FOR CNTRCTL SVCS	2	716,405	2		109,251	607,154-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,810			900	910-	
		SUBTOTAL FOR FXD MIS CHGS		1,810			900	910-	
		SUBTOTAL FOR BUDGET CODE 9101	2	4,168,112	2		1,198,883	2,969,229-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	16,379			9,000	7,379-
				100 SUPPLIES + MATERIALS - GENERAL	67,813			69,330	1,517
				105 AUTOMOTIVE SUPPLIES & MATERIAL	400				400-
				117 POSTAGE	11,000			11,000	
				SUBTOTAL FOR SUPPLYS&MATL	95,592			89,330	6,262-
30	PROPTY&EQUIP			300 EQUIPMENT GENERAL	8,400			8,400	
				305 MOTOR VEHICLES	144,000			143,920	80-
				315 OFFICE EQUIPMENT	4,500			4,500	
				332 PURCH DATA PROCESSING EQUIPT	10,000			10,000	
				337 BOOKS-OTHER	26,645			24,700	1,945-
				SUBTOTAL FOR PROPTY&EQUIP	193,545			191,520	2,025-
40	OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP	48,621			36,000	12,621-
				400 CONTRACTUAL SERVICES-GENERAL	30,764			30,576	188-
				403 OFFICE SERVICES	100			100	
				412 RENTALS OF MISC.EQUIP	2,875			2,386	489-
				414 RENTALS - LAND BLDGS & STRUCTS	277,726			277,726	
				431 LEASING OF MISC EQUIP				32,000	32,000
				451 NON OVERNIGHT TRVL EXP-GENERAL	15,000			15,000	
				SUBTOTAL FOR OTHR SER&CHR	375,086			393,788	18,702
60	CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	77,581			45,000	32,581-
				615 PRINTING CONTRACTS	4,000			14,000	10,000
				671 TRAINING PRGM CITY EMPLOYEES	4,500			4,500	
				SUBTOTAL FOR CNTRCTL SVCS	86,081			63,500	22,581-
70	FXD MIS CHGS			794 TRAINING CITY EMPLOYEES	10,917			12,000	1,083
				SUBTOTAL FOR FXD MIS CHGS	10,917			12,000	1,083
				SUBTOTAL FOR BUDGET CODE 9102	761,221			750,138	11,083-
TOTAL FOR CITY SHERIFF				2	4,929,333	2		1,949,021	2,980,312-
TOTAL FOR CITY SHERIFF-OTPS				3	16,444,193	3		18,822,292	2,378,099

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	364,855	16,444,193	186,627	18,822,292	2,378,099
FINANCIAL PLAN SAVINGS		2,356,226-		3,514,090	5,870,316
APPROPRIATION		14,087,967		22,336,382	8,248,415

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,081,173		21,483,459	8,402,286
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		153,871			153,871-
INTRA-CITY SALES		852,923		852,923	
<b>TOTAL</b>		<b>14,087,967</b>		<b>22,336,382</b>	<b>8,248,415</b>

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,984	172,802,079	2,069	184,617,499	11,815,420
FINANCIAL PLAN SAVINGS	8	6,845,293-	77-	1,949,448-	4,895,845
APPROPRIATION	1,992	165,956,786	1,992	182,668,051	16,711,265

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		161,291,381		177,969,332	16,677,951
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,227,905		4,261,219	33,314
TOTAL		165,956,786		182,668,051	16,711,265

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,887,229	157,890,201	14,222,022	155,997,537	1,892,664-
FINANCIAL PLAN SAVINGS		2,245,226-		5,058,072	7,303,298
APPROPRIATION		155,644,975		161,055,609	5,410,634

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		154,562,481		160,201,986	5,639,505
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		153,871			153,871-
INTRA-CITY SALES		853,623		853,623	

TOTAL		155,644,975		161,055,609	5,410,634
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,984	172,802,079	2,069	184,617,499	11,815,420
FINANCIAL PLAN SAVINGS	8	6,845,293-	77-	1,949,448-	4,895,845
APPROPRIATION	1,992	165,956,786	1,992	182,668,051	16,711,265
OTPS					
TOTALS FOR OPERATING BUDGET		157,890,201		155,997,537	1,892,664-
FINANCIAL PLAN SAVINGS		2,245,226-		5,058,072	7,303,298
APPROPRIATION		155,644,975		161,055,609	5,410,634
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,984	330,692,280	2,069	340,615,036	9,922,756
FINANCIAL PLAN SAVINGS	8	9,090,519-	77-	3,108,624	12,199,143
APPROPRIATION	1,992	321,601,761	1,992	343,723,660	22,121,899
FUNDING					
CITY		315,853,862		338,171,318	22,317,456
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		512,500		437,500	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		153,871			153,871-
INTRA-CITY SALES		5,081,528		5,114,842	33,314
TOTAL FUNDING		321,601,761		343,723,660	22,121,899

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR01 CR FED STIMULUS - PS UA 001							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	79,000			4- 79,000-
		SUBTOTAL FOR F/T SALARIED	4	79,000			4- 79,000-
		SUBTOTAL FOR BUDGET CODE CR01	4	79,000			4- 79,000-
BUDGET CODE: E001 HURRICANE SANDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	522,010	9	522,010	
		SUBTOTAL FOR F/T SALARIED	9	522,010	9	522,010	
		SUBTOTAL FOR BUDGET CODE E001	9	522,010	9	522,010	
		TOTAL FOR	13	601,010	9	522,010	4- 79,000-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,813,827	34	3,937,655	1 123,828
		SUBTOTAL FOR F/T SALARIED	33	3,813,827	34	3,937,655	1 123,828
03 UNSALARIED		031 UNSALARIED		197,572		197,572	
		SUBTOTAL FOR UNSALARIED		197,572		197,572	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252	
		042 LONGEVITY DIFFERENTIAL		97,005		97,005	
		047 OVERTIME		31,228		45,679	14,451
		SUBTOTAL FOR ADD GRS PAY		194,485		208,936	14,451
		SUBTOTAL FOR BUDGET CODE 1000	33	4,205,884	34	4,344,163	1 138,279
BUDGET CODE: 1001 COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	399,171		145,937	8- 253,234-
		SUBTOTAL FOR F/T SALARIED	8	399,171		145,937	8- 253,234-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1001			8	399,171		145,937	8-	253,234-
BUDGET CODE: 1002 COMMISSIONER CHIPs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	586,852	8	495,775	1-	91,077-
SUBTOTAL FOR F/T SALARIED			9	586,852	8	495,775	1-	91,077-
04 ADD GRS PAY		047 OVERTIME		8,200				8,200-
SUBTOTAL FOR ADD GRS PAY				8,200				8,200-
SUBTOTAL FOR BUDGET CODE 1002			9	595,052	8	495,775	1-	99,277-
BUDGET CODE: 1003 COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	578,851	9	578,851		
SUBTOTAL FOR F/T SALARIED			9	578,851	9	578,851		
SUBTOTAL FOR BUDGET CODE 1003			9	578,851	9	578,851		
BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	292,755	5	292,755		
SUBTOTAL FOR F/T SALARIED			5	292,755	5	292,755		
SUBTOTAL FOR BUDGET CODE 1004			5	292,755	5	292,755		
BUDGET CODE: 1010 Strategic Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,055,013	9	1,055,013		
SUBTOTAL FOR F/T SALARIED			9	1,055,013	9	1,055,013		
03 UNSALARIED		031 UNSALARIED		12,320		12,320		
SUBTOTAL FOR UNSALARIED				12,320		12,320		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,434		5,434		
SUBTOTAL FOR ADD GRS PAY				5,434		5,434		
SUBTOTAL FOR BUDGET CODE 1010			9	1,072,767	9	1,072,767		
BUDGET CODE: 1013 STOP DWI								

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000			
		SUBTOTAL FOR F/T SALARIED	1	62,000	1	62,000			
		SUBTOTAL FOR BUDGET CODE 1013	1	62,000	1	62,000			
BUDGET CODE: 1014 Media									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,113	1	68,113			
		SUBTOTAL FOR F/T SALARIED	1	68,113	1	68,113			
		SUBTOTAL FOR BUDGET CODE 1014	1	68,113	1	68,113			
BUDGET CODE: 1110 BRONX BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	352,164	5	352,398			234
		SUBTOTAL FOR F/T SALARIED	5	352,164	5	352,398			234
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,316		1,316			
		SUBTOTAL FOR ADD GRS PAY		1,316		1,316			
		SUBTOTAL FOR BUDGET CODE 1110	5	353,480	5	353,714			234
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,866	2	161,866			
		SUBTOTAL FOR F/T SALARIED	2	161,866	2	161,866			
		SUBTOTAL FOR BUDGET CODE 1113	2	161,866	2	161,866			
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	518,792	5	519,025			233
		SUBTOTAL FOR F/T SALARIED	5	518,792	5	519,025			233
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,884		4,884			
		SUBTOTAL FOR ADD GRS PAY		4,884		4,884			
		SUBTOTAL FOR BUDGET CODE 1120	5	523,676	5	523,909			233
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP									

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	48,651	1	48,651			
SUBTOTAL FOR F/T SALARIED			1	48,651	1	48,651			
SUBTOTAL FOR BUDGET CODE 1121			1	48,651	1	48,651			
BUDGET CODE: 1122 BROOKLYN BORO COMMISSION UPWP									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	189,965	3	189,965			
SUBTOTAL FOR F/T SALARIED			3	189,965	3	189,965			
SUBTOTAL FOR BUDGET CODE 1122			3	189,965	3	189,965			
BUDGET CODE: 1130 MANHATTAN BORO COMM									
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	362,247	5	362,247			
SUBTOTAL FOR F/T SALARIED			5	362,247	5	362,247			
03 UNSALARIED	031	UNSALARIED		8,328		8,328			
SUBTOTAL FOR UNSALARIED				8,328		8,328			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		3,051		3,051			
SUBTOTAL FOR ADD GRS PAY				3,051		3,051			
SUBTOTAL FOR BUDGET CODE 1130			5	373,626	5	373,626			
BUDGET CODE: 1132 MANHATTAN BORO COMM UPWP									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	203,182	3	203,182			
SUBTOTAL FOR F/T SALARIED			3	203,182	3	203,182			
SUBTOTAL FOR BUDGET CODE 1132			3	203,182	3	203,182			
BUDGET CODE: 1140 QUEENS BORO COMMISSION									
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	502,672	6	503,062			390
SUBTOTAL FOR F/T SALARIED			6	502,672	6	503,062			390
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		680		680			
SUBTOTAL FOR ADD GRS PAY				680		680			
SUBTOTAL FOR BUDGET CODE 1140			6	503,352	6	503,742			390

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,684	4	237,684	
		SUBTOTAL FOR F/T SALARIED	4	237,684	4	237,684	
		SUBTOTAL FOR BUDGET CODE 1142	4	237,684	4	237,684	
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,271	4	354,271	
		SUBTOTAL FOR F/T SALARIED	4	354,271	4	354,271	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 1150	4	354,871	4	354,871	
BUDGET CODE: 1152 STATEN ISLAND COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,911	1	56,911	
		SUBTOTAL FOR F/T SALARIED	1	56,911	1	56,911	
		SUBTOTAL FOR BUDGET CODE 1152	1	56,911	1	56,911	
BUDGET CODE: 1180 Street Furniture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,008,057	12	1,008,758	701
		SUBTOTAL FOR F/T SALARIED	12	1,008,057	12	1,008,758	701
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,978		1,978	
		SUBTOTAL FOR ADD GRS PAY		1,978		1,978	
		SUBTOTAL FOR BUDGET CODE 1180	12	1,010,035	12	1,010,736	701
BUDGET CODE: 1600 CALL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	463,742	7	463,742	
		SUBTOTAL FOR F/T SALARIED	7	463,742	7	463,742	
03 UNSALARIED		031 UNSALARIED		45,560		45,560	

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				45,560		45,560		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,917		1,917		
		047 OVERTIME		40,225		40,225		
SUBTOTAL FOR ADD GRS PAY				42,142		42,142		
SUBTOTAL FOR BUDGET CODE 1600			7	551,444	7	551,444		
BUDGET CODE: 1602 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,077	1	153,157	2-	3,080
SUBTOTAL FOR F/T SALARIED			3	150,077	1	153,157	2-	3,080
SUBTOTAL FOR BUDGET CODE 1602			3	150,077	1	153,157	2-	3,080
BUDGET CODE: 1603 CALL CENTER GRNT INDIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,636	3	172,636		
SUBTOTAL FOR F/T SALARIED			3	172,636	3	172,636		
SUBTOTAL FOR BUDGET CODE 1603			3	172,636	3	172,636		
BUDGET CODE: 1610 LEARNING CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	330,253	4	330,487		234
SUBTOTAL FOR F/T SALARIED			4	330,253	4	330,487		234
03 UNSALARIED		031 UNSALARIED		13,915		13,915		
SUBTOTAL FOR UNSALARIED				13,915		13,915		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,942		2,942		
		047 OVERTIME		5,999		5,999		
SUBTOTAL FOR ADD GRS PAY				8,941		8,941		
SUBTOTAL FOR BUDGET CODE 1610			4	353,109	4	353,343		234
TOTAL FOR OFFICE OF THE COMMISSIONER			143	12,519,158	133	12,309,798	10-	209,360-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	57	5,729,470	77	10,113,151	20 4,383,681
SUBTOTAL FOR F/T SALARIED			57	5,729,470	77	10,113,151	20 4,383,681
02 OTH SALARIED	021	PART-TIME POSITIONS		1,341		1,341	
SUBTOTAL FOR OTH SALARIED				1,341		1,341	
03 UNSALARIED	031	UNSALARIED		218,542		218,542	
SUBTOTAL FOR UNSALARIED				218,542		218,542	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		47,403		47,403	
	047	OVERTIME		99,706		99,706	
	061	SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				149,109		149,109	
SUBTOTAL FOR BUDGET CODE 1200			57	6,098,462	77	10,482,143	20 4,383,681
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	51,545	5	51,545	
SUBTOTAL FOR F/T SALARIED			5	51,545	5	51,545	
03 UNSALARIED	031	UNSALARIED		3,140		3,140	
SUBTOTAL FOR UNSALARIED				3,140		3,140	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		752		752	
SUBTOTAL FOR ADD GRS PAY				752		752	
SUBTOTAL FOR BUDGET CODE 1201			5	55,437	5	55,437	
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	75,000	1	76,540	1,540
SUBTOTAL FOR F/T SALARIED			1	75,000	1	76,540	1,540
SUBTOTAL FOR BUDGET CODE 1202			1	75,000	1	76,540	1,540
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM							

ADOPTED BUDGET - FY23  
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			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	1,000,895	9	869,715	2- 131,180-
		SUBTOTAL FOR F/T SALARIED	11	1,000,895	9	869,715	2- 131,180-
		SUBTOTAL FOR BUDGET CODE 1204	11	1,000,895	9	869,715	2- 131,180-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	869,581	8	869,581	
		SUBTOTAL FOR F/T SALARIED	8	869,581	8	869,581	
03 UNSALARIED	031	UNSALARIED		1,033		1,033	
		SUBTOTAL FOR UNSALARIED		1,033		1,033	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		48,122		48,122	
	047	OVERTIME		41,343		41,343	
		SUBTOTAL FOR ADD GRS PAY		89,465		89,465	
		SUBTOTAL FOR BUDGET CODE 1207	8	960,079	8	960,079	
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	82	8,189,873	100	12,443,914	18 4,254,041
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	292,913	3	292,913	
		SUBTOTAL FOR F/T SALARIED	3	292,913	3	292,913	
		SUBTOTAL FOR BUDGET CODE Z121	3	292,913	3	292,913	
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	23	2,237,610	26	2,478,544	3 240,934
		SUBTOTAL FOR F/T SALARIED	23	2,237,610	26	2,478,544	3 240,934
03 UNSALARIED	031	UNSALARIED		59,957		59,957	
		SUBTOTAL FOR UNSALARIED		59,957		59,957	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,263		1,263	

ADOPTED BUDGET - FY23  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		32,980		32,980		
		047 OVERTIME		161,507		197,507		36,000
		061 SUPPER MONEY		1,400		1,400		
		SUBTOTAL FOR ADD GRS PAY		197,150		233,150		36,000
		SUBTOTAL FOR BUDGET CODE 1210	23	2,494,717	26	2,771,651	3	276,934
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,307	2	173,307		
		SUBTOTAL FOR F/T SALARIED	2	173,307	2	173,307		
		SUBTOTAL FOR BUDGET CODE 1214	2	173,307	2	173,307		
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600		
		SUBTOTAL FOR F/T SALARIED	4	85,600	4	85,600		
		SUBTOTAL FOR BUDGET CODE 1216	4	85,600	4	85,600		
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	768,885	11	918,963		150,078
		SUBTOTAL FOR F/T SALARIED	11	768,885	11	918,963		150,078
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,085		42,085		
		047 OVERTIME		43,548		43,548		
		SUBTOTAL FOR ADD GRS PAY		85,633		85,633		
		SUBTOTAL FOR BUDGET CODE 1217	11	854,518	11	1,004,596		150,078
BUDGET CODE: 1219 FTA STATE MATCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	414,484	6	414,484		
		SUBTOTAL FOR F/T SALARIED	6	414,484	6	414,484		
		SUBTOTAL FOR BUDGET CODE 1219	6	414,484	6	414,484		
		TOTAL FOR FINANCIAL MANAGEMENT	49	4,315,539	52	4,742,551	3	427,012



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: Z122 PlaNYC Contract Payments IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,128	2	109,128	
		SUBTOTAL FOR F/T SALARIED	2	109,128	2	109,128	
		SUBTOTAL FOR BUDGET CODE Z122	2	109,128	2	109,128	
BUDGET CODE: Z129 PlaNYC Contract Registration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	412,970	6	473,204	60,234
		SUBTOTAL FOR F/T SALARIED	6	412,970	6	473,204	60,234
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		653		653	
		SUBTOTAL FOR ADD GRS PAY		653		653	
		SUBTOTAL FOR BUDGET CODE Z129	6	413,623	6	473,857	60,234
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	942,675	11	942,752	77
		SUBTOTAL FOR F/T SALARIED	11	942,675	11	942,752	77
03 UNSALARIED		031 UNSALARIED		25,021		25,021	
		SUBTOTAL FOR UNSALARIED		25,021		25,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080	
		042 LONGEVITY DIFFERENTIAL		82,721		82,721	
		045 HOLIDAY PAY		112		112	
		047 OVERTIME		327,604		327,604	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		420,517		420,517	
		SUBTOTAL FOR BUDGET CODE 1220	11	1,388,213	11	1,388,290	77
BUDGET CODE: 1222 Fiscal Affairs CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	737,911	12	667,863	1- 70,048-

ADOPTED BUDGET - FY23  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	737,911	12	667,863	1-	70,048-
SUBTOTAL FOR BUDGET CODE 1222			13	737,911	12	667,863	1-	70,048-
BUDGET CODE: 1223 ACCO / FISCAL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	337,103	3	273,163	3-	63,940-
SUBTOTAL FOR F/T SALARIED			6	337,103	3	273,163	3-	63,940-
SUBTOTAL FOR BUDGET CODE 1223			6	337,103	3	273,163	3-	63,940-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden								
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	607,709	11	607,709		
SUBTOTAL FOR F/T SALARIED			11	607,709	11	607,709		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				737		737		
047 OVERTIME				23,986		23,986		
SUBTOTAL FOR ADD GRS PAY				24,723		24,723		
SUBTOTAL FOR BUDGET CODE 1227			11	632,432	11	632,432		
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	726,008	6	726,008		
SUBTOTAL FOR F/T SALARIED			6	726,008	6	726,008		
03 UNSALARIED 031 UNSALARIED				7,792		7,792		
SUBTOTAL FOR UNSALARIED				7,792		7,792		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				2,723		2,723		
047 OVERTIME				753		753		
SUBTOTAL FOR ADD GRS PAY				3,476		3,476		
SUBTOTAL FOR BUDGET CODE 1290			6	737,276	6	737,276		
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE A								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	162,248		23,569	5-	138,679-
SUBTOTAL FOR F/T SALARIED			5	162,248		23,569	5-	138,679-

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1292			5	162,248		23,569	5-	138,679-
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	450,218	6	413,032	1-	37,186-
SUBTOTAL FOR F/T SALARIED			7	450,218	6	413,032	1-	37,186-
SUBTOTAL FOR BUDGET CODE 1293			7	450,218	6	413,032	1-	37,186-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	837,302	12	837,302		
SUBTOTAL FOR F/T SALARIED			12	837,302	12	837,302		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659		
		042 LONGEVITY DIFFERENTIAL		6,261		6,261		
		047 OVERTIME		15,407		15,407		
SUBTOTAL FOR ADD GRS PAY				22,327		22,327		
SUBTOTAL FOR BUDGET CODE 1297			12	859,629	12	859,629		
TOTAL FOR ACCOUNTING MANAGEMENT			79	5,827,781	69	5,578,239	10-	249,542-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,043,015	44	4,044,105		1,090
SUBTOTAL FOR F/T SALARIED			44	4,043,015	44	4,044,105		1,090
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791		
SUBTOTAL FOR OTH SALARIED				2,791		2,791		
03 UNSALARIED		031 UNSALARIED		33,021		33,021		
SUBTOTAL FOR UNSALARIED				33,021		33,021		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,592		14,592		
		042 LONGEVITY DIFFERENTIAL		50,029		50,029		
		045 HOLIDAY PAY		1,915		1,915		

ADOPTED BUDGET - FY23  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		157,278		157,278	
		061 SUPPER MONEY		2,600		2,600	
		SUBTOTAL FOR ADD GRS PAY		226,414		226,414	
		SUBTOTAL FOR BUDGET CODE 1230	44	4,305,241	44	4,306,331	1,090
BUDGET CODE: 1231 PERSONNEL/PAYROLL							
		01 F/T SALARIED 001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 1231					
BUDGET CODE: 1232 PERSONNEL/PAYROL							
		01 F/T SALARIED 001 FULL YEAR POSITIONS		2,466		77	2,389-
		SUBTOTAL FOR F/T SALARIED		2,466		77	2,389-
		SUBTOTAL FOR BUDGET CODE 1232		2,466		77	2,389-
BUDGET CODE: 1234 Personnel/Payroll Grant indirect							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	2	79,728	2	79,728	
		SUBTOTAL FOR F/T SALARIED	2	79,728	2	79,728	
		SUBTOTAL FOR BUDGET CODE 1234	2	79,728	2	79,728	
BUDGET CODE: 1304 Labor Relations-Safety-Health State							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	4	216,149	4	216,149	
		SUBTOTAL FOR F/T SALARIED	4	216,149	4	216,149	
		SUBTOTAL FOR BUDGET CODE 1304	4	216,149	4	216,149	
		TOTAL FOR PERSONNEL + PAYROLL	50	4,603,584	50	4,602,285	1,299-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							

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			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	6,831,119	77	6,890,361	1 59,242
		SUBTOTAL FOR F/T SALARIED	76	6,831,119	77	6,890,361	1 59,242
03 UNSALARIED		031 UNSALARIED		9,246		9,246	
		SUBTOTAL FOR UNSALARIED		9,246		9,246	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981		12,981	
		042 LONGEVITY DIFFERENTIAL		18,808		18,808	
		043 SHIFT DIFFERENTIAL		82,162		82,162	
		045 HOLIDAY PAY		451		451	
		047 OVERTIME		1,466,795		1,466,795	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		1,581,397		1,581,397	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,345		1,345	
		SUBTOTAL FOR FRINGE BENES		1,345		1,345	
		SUBTOTAL FOR BUDGET CODE 1240	76	8,423,107	77	8,482,349	1 59,242
BUDGET CODE: 1242 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	334,865	5	334,865	
		SUBTOTAL FOR F/T SALARIED	5	334,865	5	334,865	
		SUBTOTAL FOR BUDGET CODE 1242	5	334,865	5	334,865	
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	127,510	12	837,510	710,000
		SUBTOTAL FOR F/T SALARIED	12	127,510	12	837,510	710,000
04 ADD GRS PAY		047 OVERTIME		37,502		167,502	130,000
		SUBTOTAL FOR ADD GRS PAY		37,502		167,502	130,000
		SUBTOTAL FOR BUDGET CODE 1248	12	165,012	12	1,005,012	840,000
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	93	8,922,984	94	9,822,226	1 899,242

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				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS									
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,330,468	13	1,330,468			
		SUBTOTAL FOR F/T SALARIED	13	1,330,468	13	1,330,468			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297			
		042 LONGEVITY DIFFERENTIAL		26,313		26,313			
		043 SHIFT DIFFERENTIAL		216		216			
		047 OVERTIME		29,968		29,968			
		061 SUPPER MONEY		462		462			
		SUBTOTAL FOR ADD GRS PAY		58,256		58,256			
		SUBTOTAL FOR BUDGET CODE 1260	13	1,388,724	13	1,388,724			
BUDGET CODE: 1261 ENGINEERING AUDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	517,725	7	517,725			
		SUBTOTAL FOR F/T SALARIED	7	517,725	7	517,725			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000			
		047 OVERTIME		15,000		15,000			
		SUBTOTAL FOR ADD GRS PAY		29,000		29,000			
		SUBTOTAL FOR BUDGET CODE 1261	7	546,725	7	546,725			
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	729,777	10	729,777			
		SUBTOTAL FOR F/T SALARIED	10	729,777	10	729,777			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594			
		042 LONGEVITY DIFFERENTIAL		1,494		1,494			
		047 OVERTIME		36,681		36,681			
		SUBTOTAL FOR ADD GRS PAY		40,769		40,769			
		SUBTOTAL FOR BUDGET CODE 1267	10	770,546	10	770,546			
		TOTAL FOR ENGINEERING PRE-AUDITS	30	2,705,995	30	2,705,995			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	7,056,236	79	7,059,968	3,732
		SUBTOTAL FOR F/T SALARIED	79	7,056,236	79	7,059,968	3,732
03 UNSALARIED		031 UNSALARIED		42,934		42,934	
		SUBTOTAL FOR UNSALARIED		42,934		42,934	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739	
		042 LONGEVITY DIFFERENTIAL		16,589		16,589	
		045 HOLIDAY PAY		5,634		5,634	
		047 OVERTIME		556,096		556,096	
		SUBTOTAL FOR ADD GRS PAY		580,058		580,058	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		979		979	
		081 ANNUITY CONTRIBUTIONS		247,448		247,448	
		SUBTOTAL FOR FRINGE BENES		248,427		248,427	
		SUBTOTAL FOR BUDGET CODE 1270	79	7,927,655	79	7,931,387	3,732
BUDGET CODE: 1274 OPERATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,628	2	88,628	
		SUBTOTAL FOR F/T SALARIED	2	88,628	2	88,628	
		SUBTOTAL FOR BUDGET CODE 1274	2	88,628	2	88,628	
BUDGET CODE: 1279 Facilities Management IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	277,373	4	278,512	1,139
		SUBTOTAL FOR F/T SALARIED	4	277,373	4	278,512	1,139
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,208		1,208	
		SUBTOTAL FOR ADD GRS PAY		1,208		1,208	
		SUBTOTAL FOR BUDGET CODE 1279	4	278,581	4	279,720	1,139

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			85	8,294,864	85	8,299,735	4,871
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 Labor Relations - Safety & Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,245,525	13	1,245,759	234
SUBTOTAL FOR F/T SALARIED			13	1,245,525	13	1,245,759	234
03 UNSALARIED		031 UNSALARIED		5,678		5,678	
SUBTOTAL FOR UNSALARIED				5,678		5,678	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717	
		042 LONGEVITY DIFFERENTIAL		4,980		4,980	
		047 OVERTIME		17,706		17,706	
SUBTOTAL FOR ADD GRS PAY				24,403		24,403	
SUBTOTAL FOR BUDGET CODE 1300			13	1,275,606	13	1,275,840	234
TOTAL FOR EEO + LABOR RELATIONS			13	1,275,606	13	1,275,840	234
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: CRL0 LEGAL Open Restaurants - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	58,651	14	1,228,507	9
SUBTOTAL FOR F/T SALARIED			5	58,651	14	1,228,507	9
04 ADD GRS PAY		047 OVERTIME		2,098		179,845	177,747
SUBTOTAL FOR ADD GRS PAY				2,098		179,845	177,747
SUBTOTAL FOR BUDGET CODE CRL0			5	60,749	14	1,408,352	9
BUDGET CODE: 1400 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,596,918	26	2,596,918	
SUBTOTAL FOR F/T SALARIED			26	2,596,918	26	2,596,918	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		198,952		198,952	
		SUBTOTAL FOR UNSALARIED		198,952		198,952	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302	
		042 LONGEVITY DIFFERENTIAL		17,442		17,442	
		047 OVERTIME		44,849		44,849	
		SUBTOTAL FOR ADD GRS PAY		64,593		64,593	
		SUBTOTAL FOR BUDGET CODE 1400	26	2,860,463	26	2,860,463	
BUDGET CODE: 1401 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	282,027	6	282,027	
		SUBTOTAL FOR F/T SALARIED	6	282,027	6	282,027	
		SUBTOTAL FOR BUDGET CODE 1401	6	282,027	6	282,027	
BUDGET CODE: 1402 Legal Affairs Grant Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	428,384	7	366,627	2- 61,757-
		SUBTOTAL FOR F/T SALARIED	9	428,384	7	366,627	2- 61,757-
		SUBTOTAL FOR BUDGET CODE 1402	9	428,384	7	366,627	2- 61,757-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	701,353	6	701,353	
		SUBTOTAL FOR F/T SALARIED	6	701,353	6	701,353	
02 OTH SALARIED		021 PART-TIME POSITIONS		2,549		2,549	
		SUBTOTAL FOR OTH SALARIED		2,549		2,549	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239	
		047 OVERTIME		17,000		17,000	
		SUBTOTAL FOR ADD GRS PAY		17,239		17,239	
		SUBTOTAL FOR BUDGET CODE 1407	6	721,141	6	721,141	
BUDGET CODE: 1409 Land Use							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	250,749	3	250,826			77
SUBTOTAL FOR F/T SALARIED			3	250,749	3	250,826			77
03 UNSALARIED	031	UNSALARIED		60,000		60,000			
SUBTOTAL FOR UNSALARIED				60,000		60,000			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		468		468			
	047	OVERTIME		13,476		13,476			
SUBTOTAL FOR ADD GRS PAY				13,944		13,944			
SUBTOTAL FOR BUDGET CODE 1409			3	324,693	3	324,770			77
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	974,227	12	974,227			
SUBTOTAL FOR F/T SALARIED			12	974,227	12	974,227			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,005		1,005			
	042	LONGEVITY DIFFERENTIAL		11,982		11,982			
	045	HOLIDAY PAY		1,915		1,915			
	047	OVERTIME		50,810		50,810			
SUBTOTAL FOR ADD GRS PAY				65,712		65,712			
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		10,000		10,000			
SUBTOTAL FOR FRINGE BENES				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 1410			12	1,049,939	12	1,049,939			
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	1,386,739	21	1,386,895			156
SUBTOTAL FOR F/T SALARIED			21	1,386,739	21	1,386,895			156
03 UNSALARIED	031	UNSALARIED		154,754		154,754			
SUBTOTAL FOR UNSALARIED				154,754		154,754			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		580		580			
	042	LONGEVITY DIFFERENTIAL		30,497		30,497			
	047	OVERTIME		17,856		17,856			
SUBTOTAL FOR ADD GRS PAY				48,933		48,933			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1420			21	1,590,426	21	1,590,582	156
BUDGET CODE: 1422 Bike Share							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,348,512	19	1,348,590	78
SUBTOTAL FOR F/T SALARIED			19	1,348,512	19	1,348,590	78
SUBTOTAL FOR BUDGET CODE 1422			19	1,348,512	19	1,348,590	78
TOTAL FOR LEGAL AFFAIRS			107	8,666,334	114	9,952,491	7 1,286,157
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION							
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner							
01 F/T SALARIED		001 FULL YEAR POSITIONS		155		155	
SUBTOTAL FOR F/T SALARIED				155		155	
SUBTOTAL FOR BUDGET CODE 1551				155		155	
TOTAL FOR CONSTRUCTION COORDINATION				155		155	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 1007 Special Events, City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	287,663	5	287,663	
SUBTOTAL FOR F/T SALARIED			5	287,663	5	287,663	
SUBTOTAL FOR BUDGET CODE 1007			5	287,663	5	287,663	
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			5	287,663	5	287,663	
TOTAL FOR EXEC ADM & PLANN MGT.			749	66,210,546	754	72,542,902	5 6,332,356
			3557				

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	749	66,210,546	754	72,542,902	6,332,356
FINANCIAL PLAN SAVINGS	47-	5,381,183	38-	1,771,689-	7,152,872-
APPROPRIATION	702	71,591,729	716	70,771,213	820,516-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,944,690		54,568,052	2,376,638-
OTHER CATEGORICAL		292,755		292,755	
CAPITAL FUNDS - I.F.A.		6,058,741		7,109,053	1,050,312
STATE		5,459,379		5,196,394	262,985-
FEDERAL - C.D.					
FEDERAL - OTHER		2,836,164		3,604,959	768,795
INTRA-CITY SALES					
TOTAL		71,591,729		70,771,213	820,516-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	50,217- 77,916	15	62,112	931,680
1002C	ADM MANAGER-NON-MGRL	73,049-150,393	53	92,800	4,918,425
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,215-107,424	6	80,397	482,382
10001	ADMINISTRATIVE ACCOUNTANT	164,490-164,490	1	164,490	164,490
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	118,000-118,000	1	118,000	118,000
10053	ADMINISTRATIVE CITY PLANNER	153,985-172,422	3	160,724	482,172
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	98,159-120,582	4	109,680	438,721
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	171,502-171,502	1	171,502	171,502
10015	ADMINISTRATIVE ENGINEER	139,704-152,286	2	145,995	291,990
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	104,093-128,853	6	112,094	672,565
10003	ADMINISTRATIVE GRAPHIC ARTIST	127,895-127,895	1	127,895	127,895
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	121,711-152,440	2	137,076	274,151
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	108,200-131,265	2	119,733	239,465
10025	ADMINISTRATIVE MANAGER	144,200-173,774	3	160,991	482,974
82976	ADMINISTRATIVE PROCUREMENT ANALYST	155,765-155,765	1	155,765	155,765
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247-132,805	16	95,405	1,526,475
83008	ADMINISTRATIVE PROJECT MANAGER	144,460-169,950	4	157,985	631,941
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	108,325-141,865	7	123,296	863,072
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	198,734-198,734	1	198,734	198,734
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	70,451-114,334	3	98,928	296,785
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	198,472-198,472	1	198,472	198,472
10026	ADMINISTRATIVE STAFF ANALYST	150,000-241,332	9	180,682	1,626,137
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,700-156,530	17	129,559	2,202,497
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	144,000-144,000	1	144,000	144,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	82,539-125,743	11	98,462	1,083,081
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	139,283-139,283	1	139,283	139,283
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	115,972-115,972	1	115,972	115,972
30087	AGENCY ATTORNEY	72,712-125,681	18	101,163	1,820,940
82950	AGENCY CHIEF CONTRACTING OFFICER	194,048-194,048	1	194,048	194,048
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	44,611- 51,891	4	46,431	185,724
21215	ARCHITECT	88,374- 88,374	1	88,374	88,374
40505	ASSISTANT ACCOUNTANT	56,517- 56,517	1	56,517	56,517
21210	ASSISTANT ARCHITECT	77,980- 77,980	1	77,980	77,980
20210	ASSISTANT CIVIL ENGINEER	74,711- 85,646	3	79,037	237,110
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 65,640	1	65,640	65,640
92122	ASSISTANT PRINTING PRESS OPERATOR	67,058- 67,058	2	67,058	134,116
95921	ASSISTANT TO THE DEPUTY COMMISSIONER (TRANSPORTATION)	171,878-171,878	1	171,878	171,878
22306	ASSISTANT TRANSPORTATION SPECIALIST	61,265- 61,265	1	61,265	61,265
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	74,685- 74,685	1	74,685	74,685
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	73,000- 73,000	2	73,000	146,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 80,723	2	69,732	139,464

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13369	ASSOCIATE LABOR RELATIONS ANALYST	101,970-106,327	2	104,149	208,297
22427	ASSOCIATE PROJECT MANAGER	85,646- 85,847	3	85,713	257,139
12627	ASSOCIATE STAFF ANALYST	81,203-106,341	18	86,783	1,562,094
22124	ASSOCIATE URBAN DESIGNER	118,207-118,207	1	118,207	118,207
92501	AUTO BODY WORKER	57,183- 61,809	3	58,725	176,175
92510	AUTO MECHANIC	77,841- 90,619	23	89,077	2,048,766
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	3	82,100	246,300
92508	AUTOMOTIVE SERVICE WORKER	36,474- 48,315	6	41,811	250,866
20130	AUTOMOTIVE SPECIALIST	85,939- 85,939	1	85,939	85,939
92306	BLACKSMITH'S HELPER	89,909- 89,909	2	89,909	179,819
40526	BOOKKEEPER	48,144- 59,245	4	53,700	214,799
95015	BOROUGH COMMISSIONER (DOT)	168,119-171,480	4	168,959	675,837
92005	CARPENTER	97,891- 97,891	6	97,891	587,344
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	5	112,036	560,179
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-144,190	9	116,413	1,047,714
90647	CITY ATTENDANT	37,364- 37,364	1	37,364	37,364
90702	CITY LABORER	75,690- 75,690	13	75,690	983,970
22122	CITY PLANNER	63,489- 94,764	17	80,246	1,364,186
21744	CITY RESEARCH SCIENTIST	70,554- 97,138	9	86,975	782,775
40523	CITY TAX AUDITOR	55,724- 64,107	3	59,527	178,581
20215	CIVIL ENGINEER	103,105-118,450	2	110,778	221,555
30726	CLAIM SPECIALIST	54,590- 54,590	1	54,590	54,590
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,844	34	51,878	1,763,858
94361	COMMISSIONER OF TRANSPORTATION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	38,333- 62,684	12	52,736	632,833
56058	COMMUNITY COORDINATOR	54,100- 83,981	36	71,951	2,590,236
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,362	3	71,324	213,971
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,714	3	78,629	235,888
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,916- 77,916	1	77,916	77,916
13622	COMPUTER SPECIALIST (OPERATIONS)	103,668-103,668	1	103,668	103,668
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,888	13	109,010	1,417,124
10050	COMPUTER SYSTEMS MANAGER	165,992-186,945	4	176,307	705,229
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	73,414-155,013	6	133,353	800,115
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	74,710-100,811	8	89,740	717,919
34202	CONSTRUCTION PROJECT MANAGER	92,498- 92,498	1	92,498	92,498
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	62,215- 62,215	1	62,215	62,215
13633	CYBER SECURITY ANALYST	63,860- 63,860	1	63,860	63,860
40910	ECONOMIST	50,720- 90,837	8	62,312	498,495
91717	ELECTRICIAN	114,882-114,882	9	114,882	1,033,936
95005	EXECUTIVE AGENCY COUNSEL	144,200-220,000	10	164,002	1,640,015
13388	EXECUTIVE PROGRAM SPECIALIST (DOT)	150,000-173,774	3	163,819	491,458

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91415	GRAPHIC ARTIST	67,810- 67,810	1	67,810	67,810
92406	HIGHWAY REPAIRER	99,347- 99,347	1	99,347	99,347
31626	HIGHWAYS AND SEWERS INSPECTOR	63,244- 72,000	3	66,163	198,488
31305	INDUSTRIAL HYGIENIST	64,447- 75,318	3	68,388	205,163
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 64,273	4	54,244	216,975
95712	IT AUTOMATION AND MONITORING ENGINEER	85,000-125,000	3	111,667	335,000
95710	IT PROJECT SPECIALIST	110,893-133,228	4	120,504	482,017
95713	IT SERVICE MANAGEMENT SPECIALIST	125,000-125,000	1	125,000	125,000
92237	LANDMARKS PRESERVATIONIST	80,340- 80,340	1	80,340	80,340
40502	MANAGEMENT AUDITOR	64,668- 90,837	13	78,733	1,023,525
11702	OFFICE MACHINE AIDE	37,777- 37,777	1	37,777	37,777
91830	PAINTER	82,233- 82,233	3	82,233	246,700
30080	PARALEGAL AIDE	49,677- 49,677	1	49,677	49,677
91915	PLUMBER	96,447- 96,447	5	96,447	482,237
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,712- 89,548	36	67,200	2,419,210
12158	PROCUREMENT ANALYST	47,604- 94,533	12	64,805	777,661
60215	PUBLIC RECORDS AIDE	39,357- 43,336	2	41,347	82,693
60216	PUBLIC RECORDS OFFICER	50,706- 50,706	1	50,706	50,706
60910	RESEARCH ASSISTANT	55,780- 68,869	4	64,595	258,381
90735	ROOFER	83,403- 83,403	1	83,403	83,403
90736	RUBBER TIRE REPAIRER	62,849- 62,849	3	62,849	188,546
10252	SECRETARY	52,000- 65,464	2	58,732	117,464
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	90,000- 90,000	1	90,000	90,000
95999	SECRETARY TO THE DEPUTY COMMISSIONER	50,562- 50,562	1	50,562	50,562
95711	SENIOR IT ARCHITECT	140,000-140,000	1	140,000	140,000
90635	SENIOR PHOTOGRAPHER	76,910- 76,910	1	76,910	76,910
12626	STAFF ANALYST	61,866- 71,840	7	66,372	464,603
91925	STEAM FITTER	100,485-100,485	2	100,485	200,970
12200	STOCK WORKER	37,803- 50,426	3	42,011	126,032
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	105,000-160,733	7	126,659	886,613
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	96,660- 96,660	1	96,660	96,660
91310	SUPERVISOR	78,404- 78,404	1	78,404	78,404
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-198,472	6	134,075	804,452
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	45,487- 45,487	1	45,487	45,487
12202	SUPERVISOR OF STOCK WORKERS	49,445- 52,844	3	51,328	153,983
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	43,392- 69,632	2	56,512	113,024
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	43,392- 98,018	4	64,909	259,637

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
31715	TRAFFIC CONTROL INSPECTOR	54,650- 54,650	1	54,650	54,650
22316	TRANSPORTATION SPECIALIST	70,892-109,409	4	84,163	336,650
92355	WELDER	143,028-143,028	1	143,028	143,028
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	74,000- 74,000	1	74,000	74,000
	TOTAL FOR OBJECT 001		660		59,905,547
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	POSITION SCHEDULE FOR U/A 001		660		59,905,547
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		56		5,082,895
	TOTAL FOR U/A 001		716		64,988,442
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 2170 Drug and Alcohol Testing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	708,861	7	709,095	234
		SUBTOTAL FOR F/T SALARIED	7	708,861	7	709,095	234
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,928		5,928	
		SUBTOTAL FOR ADD GRS PAY		5,928		5,928	
		SUBTOTAL FOR BUDGET CODE 2170	7	714,789	7	715,023	234
		TOTAL FOR PERSONNEL + PAYROLL	7	714,789	7	715,023	234
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,549,433	17	1,549,433	
		SUBTOTAL FOR F/T SALARIED	17	1,549,433	17	1,549,433	
04 ADD GRS PAY		047 OVERTIME		12,058		12,058	
		SUBTOTAL FOR ADD GRS PAY		12,058		12,058	
		SUBTOTAL FOR BUDGET CODE Z270	17	1,561,491	17	1,561,491	
BUDGET CODE: 2700 Fleet Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,179,205	9	1,175,093	4,112-
		SUBTOTAL FOR F/T SALARIED	9	1,179,205	9	1,175,093	4,112-
04 ADD GRS PAY		047 OVERTIME		1,723		1,723	
		SUBTOTAL FOR ADD GRS PAY		1,723		1,723	
		SUBTOTAL FOR BUDGET CODE 2700	9	1,180,928	9	1,176,816	4,112-
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	7,587,807	95	8,137,807	550,000
		SUBTOTAL FOR F/T SALARIED	95	7,587,807	95	8,137,807	550,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108		
		042 LONGEVITY DIFFERENTIAL		16,487		16,487		
		043 SHIFT DIFFERENTIAL		27,476		27,476		
		045 HOLIDAY PAY		223		223		
		047 OVERTIME		838,800		838,800		
		SUBTOTAL FOR ADD GRS PAY		883,094		883,094		
		SUBTOTAL FOR BUDGET CODE 2707	95	8,470,901	95	9,020,901		550,000
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	121	11,213,320	121	11,759,208		545,888
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								
BUDGET CODE: 2141 Security Management Citywide								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	582,056	7	582,290		234
		SUBTOTAL FOR F/T SALARIED	7	582,056	7	582,290		234
03 UNSALARIED		031 UNSALARIED		8,212		8,212		
		SUBTOTAL FOR UNSALARIED		8,212		8,212		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,872		1,872		
		SUBTOTAL FOR ADD GRS PAY		1,872		1,872		
		SUBTOTAL FOR BUDGET CODE 2141	7	592,140	7	592,374		234
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	7	592,140	7	592,374		234
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,145,920	8	2,146,232		312
		SUBTOTAL FOR F/T SALARIED	8	2,145,920	8	2,146,232		312
03 UNSALARIED		031 UNSALARIED		20,214		20,214		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				20,214		20,214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		262,561		262,561	
		043 SHIFT DIFFERENTIAL		42,168		42,168	
		047 OVERTIME		447,083		447,083	
SUBTOTAL FOR ADD GRS PAY				751,812		751,812	
SUBTOTAL FOR BUDGET CODE 2000			8	2,917,946	8	2,918,258	312
BUDGET CODE: 2006 Pedestrian Ramps City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,120,569	21	2,120,569	
SUBTOTAL FOR F/T SALARIED			21	2,120,569	21	2,120,569	
04 ADD GRS PAY		047 OVERTIME		207,628		207,628	
SUBTOTAL FOR ADD GRS PAY				207,628		207,628	
SUBTOTAL FOR BUDGET CODE 2006			21	2,328,197	21	2,328,197	
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	384,259	5	384,259	
SUBTOTAL FOR F/T SALARIED			5	384,259	5	384,259	
SUBTOTAL FOR BUDGET CODE 2008			5	384,259	5	384,259	
BUDGET CODE: 2009 Ped Ramp Program Mangement IFA Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	300,056	5	430,056	130,000
SUBTOTAL FOR F/T SALARIED			5	300,056	5	430,056	130,000
SUBTOTAL FOR BUDGET CODE 2009			5	300,056	5	430,056	130,000
BUDGET CODE: 2111 City-wide Concrete Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,478,583	26	2,821,831	343,248
SUBTOTAL FOR F/T SALARIED			26	2,478,583	26	2,821,831	343,248
03 UNSALARIED		031 UNSALARIED		1,498,408		1,498,408	
SUBTOTAL FOR UNSALARIED				1,498,408		1,498,408	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,052		3,052	
		047 OVERTIME		726,155		811,908	85,753
		SUBTOTAL FOR ADD GRS PAY		729,207		814,960	85,753
		SUBTOTAL FOR BUDGET CODE 2111	26	4,706,198	26	5,135,199	429,001
BUDGET CODE: 2113 Pedestrian Safety Improvements							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,041,778			20-
		SUBTOTAL FOR F/T SALARIED	20	1,041,778			20-
04 ADD GRS PAY		047 OVERTIME		260,444			260,444-
		SUBTOTAL FOR ADD GRS PAY		260,444			260,444-
		SUBTOTAL FOR BUDGET CODE 2113	20	1,302,222			20-
BUDGET CODE: 2118 Ped Ramps IFA Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	5,280,523	82	5,615,692	335,169
		SUBTOTAL FOR F/T SALARIED	82	5,280,523	82	5,615,692	335,169
03 UNSALARIED		031 UNSALARIED		5,903,716		6,503,777	600,061
		SUBTOTAL FOR UNSALARIED		5,903,716		6,503,777	600,061
04 ADD GRS PAY		047 OVERTIME		1,870,183		1,784,430	85,753-
		SUBTOTAL FOR ADD GRS PAY		1,870,183		1,784,430	85,753-
		SUBTOTAL FOR BUDGET CODE 2118	82	13,054,422	82	13,903,899	849,477
BUDGET CODE: 2119 Ped Ramps IFA Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	2,324,342	100	5,980,246	3,655,904
		SUBTOTAL FOR F/T SALARIED	100	2,324,342	100	5,980,246	3,655,904
04 ADD GRS PAY		047 OVERTIME		781,933		905,910	123,977
		SUBTOTAL FOR ADD GRS PAY		781,933		905,910	123,977
		SUBTOTAL FOR BUDGET CODE 2119	100	3,106,275	100	6,886,156	3,779,881
BUDGET CODE: 2500 CONSTRUCTION COORDINATION							

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				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
				-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
				-----				
01 F/T SALARIED	001	FULL YEAR POSITIONS	25	2,475,299	25	2,475,377		78
SUBTOTAL FOR F/T SALARIED			25	2,475,299	25	2,475,377		78
03 UNSALARIED	031	UNSALARIED		55,238		55,238		
SUBTOTAL FOR UNSALARIED				55,238		55,238		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		320		320		
	042	LONGEVITY DIFFERENTIAL		5,204		5,204		
	047	OVERTIME		16,163		16,163		
SUBTOTAL FOR ADD GRS PAY				21,687		21,687		
SUBTOTAL FOR BUDGET CODE 2500			25	2,552,224	25	2,552,302		78
BUDGET CODE: 2501 CONSTRUCTION COORDINATION								
01 F/T SALARIED	001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2501								
BUDGET CODE: 2502 CONSTRUCTION COORDINATION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	286,611	4	286,611		
SUBTOTAL FOR F/T SALARIED			4	286,611	4	286,611		
SUBTOTAL FOR BUDGET CODE 2502			4	286,611	4	286,611		
BUDGET CODE: 2504 Construction Coordination - NYS Projects								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	198,611	3	198,611		
SUBTOTAL FOR F/T SALARIED			3	198,611	3	198,611		
SUBTOTAL FOR BUDGET CODE 2504			3	198,611	3	198,611		
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 2505			1		1			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			300	31,137,021	280	35,023,548	20-	3,886,527
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,569,290	5	1,659,352		90,062
		SUBTOTAL FOR F/T SALARIED	5	1,569,290	5	1,659,352		90,062
03 UNSALARIED		031 UNSALARIED		505,364		505,463		99
		SUBTOTAL FOR UNSALARIED		505,364		505,463		99
SUBTOTAL FOR BUDGET CODE Z035			5	2,074,654	5	2,164,815		90,161
BUDGET CODE: 2007 Highway Operations Mgmt IFA Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	771,305	7	851,850		80,545
		SUBTOTAL FOR F/T SALARIED	7	771,305	7	851,850		80,545
SUBTOTAL FOR BUDGET CODE 2007			7	771,305	7	851,850		80,545
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,086,842	22	2,087,543		701
		SUBTOTAL FOR F/T SALARIED	22	2,086,842	22	2,087,543		701
03 UNSALARIED		031 UNSALARIED		155,249		155,249		
		SUBTOTAL FOR UNSALARIED		155,249		155,249		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,238		1,238		
		042 LONGEVITY DIFFERENTIAL		85,058		85,058		
		043 SHIFT DIFFERENTIAL		3,489		3,489		
		045 HOLIDAY PAY		50,135		50,135		
		047 OVERTIME		405,627		405,627		
SUBTOTAL FOR ADD GRS PAY				545,547		545,547		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		441		441		
		081 ANNUITY CONTRIBUTIONS		450,201		450,201		
SUBTOTAL FOR FRINGE BENES				450,642		450,642		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2100			22	3,238,280	22	3,238,981	701
BUDGET CODE: 2101 ASPHALT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,041,869	19	2,715,869	674,000
SUBTOTAL FOR F/T SALARIED			19	2,041,869	19	2,715,869	674,000
03 UNSALARIED		031 UNSALARIED		48,408		48,478	70
SUBTOTAL FOR UNSALARIED				48,408		48,478	70
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491	
		042 LONGEVITY DIFFERENTIAL		12,490		12,490	
		043 SHIFT DIFFERENTIAL		40,786		40,786	
		045 HOLIDAY PAY		176		176	
		047 OVERTIME		365,267		365,267	
SUBTOTAL FOR ADD GRS PAY				425,210		425,210	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		324		324	
SUBTOTAL FOR FRINGE BENES				324		324	
SUBTOTAL FOR BUDGET CODE 2101			19	2,515,811	19	3,189,881	674,070
BUDGET CODE: 2102 CHIPS CURB RECONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 2102							
BUDGET CODE: 2103 Asphalt Plant - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,015,423	11	1,015,423	
SUBTOTAL FOR F/T SALARIED			11	1,015,423	11	1,015,423	
03 UNSALARIED		031 UNSALARIED		39,288		39,356	68
SUBTOTAL FOR UNSALARIED				39,288		39,356	68

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				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		231,056		231,056			
		SUBTOTAL FOR ADD GRS PAY		231,056		231,056			
		SUBTOTAL FOR BUDGET CODE 2103	11	1,285,767	11	1,285,835			68
BUDGET CODE: 2107 Resurfacing Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	173,085	3	173,085			
		SUBTOTAL FOR F/T SALARIED	3	173,085	3	173,085			
		SUBTOTAL FOR BUDGET CODE 2107	3	173,085	3	173,085			
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	825,379	20	1,055,379			230,000
		SUBTOTAL FOR F/T SALARIED	20	825,379	20	1,055,379			230,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		604		604			
		047 OVERTIME		296,599		296,599			
		SUBTOTAL FOR ADD GRS PAY		297,203		297,203			
		SUBTOTAL FOR BUDGET CODE 2108	20	1,122,582	20	1,352,582			230,000
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	87	11,181,484	87	12,257,029			1,075,545
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,171,942	41	2,172,004			62
		SUBTOTAL FOR F/T SALARIED	41	2,171,942	41	2,172,004			62
03 UNSALARIED		031 UNSALARIED		488,343		488,538			195
		SUBTOTAL FOR UNSALARIED		488,343		488,538			195
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673			
		042 LONGEVITY DIFFERENTIAL		1,074		1,074			
		043 SHIFT DIFFERENTIAL		973,435		973,435			
		045 HOLIDAY PAY		553		553			



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				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
		047 OVERTIME		416,484		416,484		
		SUBTOTAL FOR ADD GRS PAY		1,999,219		1,999,219		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,028		4,028		
		SUBTOTAL FOR FRINGE BENES		4,028		4,028		
		SUBTOTAL FOR BUDGET CODE 2110	41	4,663,532	41	4,663,789		257
BUDGET CODE: 2112 Bronx Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	2,408,126	3	2,408,126		
		SUBTOTAL FOR F/T SALARIED	3	2,408,126	3	2,408,126		
03 UNSALARIED		031 UNSALARIED		4,908		4,908		
		SUBTOTAL FOR UNSALARIED		4,908		4,908		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,154		5,154		
		SUBTOTAL FOR ADD GRS PAY		5,154		5,154		
		SUBTOTAL FOR BUDGET CODE 2112	3	2,418,188	3	2,418,188		
BUDGET CODE: 2114 CHIP CURB REPLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,895,944	64	3,895,944		
		SUBTOTAL FOR F/T SALARIED	64	3,895,944	64	3,895,944		
03 UNSALARIED		031 UNSALARIED		560,628		560,628		
		SUBTOTAL FOR UNSALARIED		560,628		560,628		
04 ADD GRS PAY		047 OVERTIME		2,069,748		2,069,748		
		SUBTOTAL FOR ADD GRS PAY		2,069,748		2,069,748		
		SUBTOTAL FOR BUDGET CODE 2114	64	6,526,320	64	6,526,320		
		TOTAL FOR BRONX MAINTENANCE ENGINEER	108	13,608,040	108	13,608,297		257
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER								

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	10,976,678	94	11,057,145	80,467
		SUBTOTAL FOR F/T SALARIED	94	10,976,678	94	11,057,145	80,467
03 UNSALARIED		031 UNSALARIED		3,323,573		3,324,436	863
		SUBTOTAL FOR UNSALARIED		3,323,573		3,324,436	863
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		36,793		36,793	
		043 SHIFT DIFFERENTIAL		38,646		38,646	
		045 HOLIDAY PAY		1,082		1,082	
		047 OVERTIME		1,110,395		1,110,395	
		SUBTOTAL FOR ADD GRS PAY		1,198,815		1,198,815	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,208		7,208	
		SUBTOTAL FOR FRINGE BENES		7,208		7,208	
		SUBTOTAL FOR BUDGET CODE 2120	94	15,506,274	94	15,587,604	81,330
BUDGET CODE: 2121 Central Resurfacing Fleet Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	6,604,775	61	6,904,775	300,000
		SUBTOTAL FOR F/T SALARIED	61	6,604,775	61	6,904,775	300,000
03 UNSALARIED		031 UNSALARIED		348,728		348,728	
		SUBTOTAL FOR UNSALARIED		348,728		348,728	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		250,000		250,000	
		042 LONGEVITY DIFFERENTIAL		3,504		3,504	
		043 SHIFT DIFFERENTIAL		10,969		10,969	
		045 HOLIDAY PAY		353		353	
		047 OVERTIME		116,192		116,192	
		SUBTOTAL FOR ADD GRS PAY		381,018		381,018	
		SUBTOTAL FOR BUDGET CODE 2121	61	7,334,521	61	7,634,521	300,000
BUDGET CODE: 2122 Brooklyn Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,376,091		4,376,091	
		SUBTOTAL FOR F/T SALARIED		4,376,091		4,376,091	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2122				4,376,091		4,376,091	
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			155	27,216,886	155	27,598,216	381,330
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	3,931,433	73	3,931,745	312
SUBTOTAL FOR F/T SALARIED			73	3,931,433	73	3,931,745	312
03 UNSALARIED		031 UNSALARIED		732,177		732,242	65
SUBTOTAL FOR UNSALARIED				732,177		732,242	65
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,742		48,742	
		042 LONGEVITY DIFFERENTIAL		29,680		29,680	
		043 SHIFT DIFFERENTIAL		500,451		500,451	
		045 HOLIDAY PAY		5,150		5,150	
		047 OVERTIME		1,148,050		1,148,050	
SUBTOTAL FOR ADD GRS PAY				1,732,073		1,732,073	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,408		4,408	
SUBTOTAL FOR FRINGE BENES				4,408		4,408	
SUBTOTAL FOR BUDGET CODE 2130			73	6,400,091	73	6,400,468	377
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,354,104		3,354,104	
SUBTOTAL FOR F/T SALARIED				3,354,104		3,354,104	
03 UNSALARIED		031 UNSALARIED		10,251		10,251	
SUBTOTAL FOR UNSALARIED				10,251		10,251	
SUBTOTAL FOR BUDGET CODE 2132				3,364,355		3,364,355	
TOTAL FOR MANHATTAN MAINTENANCE			73	9,764,446	73	9,764,823	377

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	12,550,150	123	13,350,691	800,541
		SUBTOTAL FOR F/T SALARIED	123	12,550,150	123	13,350,691	800,541
03 UNSALARIED		031 UNSALARIED		2,622,059		2,623,186	1,127
		SUBTOTAL FOR UNSALARIED		2,622,059		2,623,186	1,127
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,842		72,842	
		042 LONGEVITY DIFFERENTIAL		53,974		53,974	
		043 SHIFT DIFFERENTIAL		107,734		107,734	
		045 HOLIDAY PAY		1,435		1,435	
		047 OVERTIME		1,712,796		1,712,796	
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		1,998,781		1,998,781	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,172		9,172	
		SUBTOTAL FOR FRINGE BENES		9,172		9,172	
		SUBTOTAL FOR BUDGET CODE 2140	123	17,180,162	123	17,981,830	801,668
BUDGET CODE: 2142 Queens Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	6,174,310	2	6,086,704	87,606-
		SUBTOTAL FOR F/T SALARIED	2	6,174,310	2	6,086,704	87,606-
03 UNSALARIED		031 UNSALARIED		106,196		106,299	103
		SUBTOTAL FOR UNSALARIED		106,196		106,299	103
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		973		973	
		047 OVERTIME		600,000		600,000	
		SUBTOTAL FOR ADD GRS PAY		600,973		600,973	
		SUBTOTAL FOR BUDGET CODE 2142	2	6,881,479	2	6,793,976	87,503-
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,813,090	24	3,213,090	400,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			24	2,813,090	24	3,213,090	400,000
03	UN SALARIED	031 UN SALARIED		378,418		678,418	300,000
SUBTOTAL FOR UN SALARIED				378,418		678,418	300,000
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		424		424	
SUBTOTAL FOR ADD GRS PAY				424		424	
SUBTOTAL FOR BUDGET CODE 2144			24	3,191,932	24	3,891,932	700,000
TOTAL FOR QUEENS MAINTENANCE ENGINEER			149	27,253,573	149	28,667,738	1,414,165
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF							
01	F/T SALARIED	001 FULL YEAR POSITIONS	56	8,370,212	56	8,370,903	691
SUBTOTAL FOR F/T SALARIED			56	8,370,212	56	8,370,903	691
02	OTH SALARIED	021 PART-TIME POSITIONS		28,527		28,527	
SUBTOTAL FOR OTH SALARIED				28,527		28,527	
03	UN SALARIED	031 UN SALARIED		712,318		712,318	
SUBTOTAL FOR UN SALARIED				712,318		712,318	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		23,209		23,209	
		043 SHIFT DIFFERENTIAL		10,969		10,969	
		045 HOLIDAY PAY		465		465	
		047 OVERTIME		409,536		409,536	
SUBTOTAL FOR ADD GRS PAY				456,078		456,078	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		3,700		3,700	
SUBTOTAL FOR FRINGE BENES				3,700		3,700	
SUBTOTAL FOR BUDGET CODE 2150			56	9,570,835	56	9,571,526	691

BUDGET CODE: 2152 Staten Island Street Maintenance

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS		3,206,197		3,206,197		
SUBTOTAL FOR F/T SALARIED				3,206,197		3,206,197		
03 UNSALARIED	031	UNSALARIED		2,438		2,438		
SUBTOTAL FOR UNSALARIED				2,438		2,438		
SUBTOTAL FOR BUDGET CODE 2152				3,208,635		3,208,635		
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			56	12,779,470	56	12,780,161		691
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE								
BUDGET CODE: CRCH Cleanup Corps - Highways								
01 F/T SALARIED	001	FULL YEAR POSITIONS		255,000				255,000-
SUBTOTAL FOR F/T SALARIED				255,000				255,000-
03 UNSALARIED	031	UNSALARIED		465,341				465,341-
SUBTOTAL FOR UNSALARIED				465,341				465,341-
SUBTOTAL FOR BUDGET CODE CRCH				720,341				720,341-
BUDGET CODE: 2160 ARTERIAL MAINTENANCE								
01 F/T SALARIED	001	FULL YEAR POSITIONS	66	6,283,898	66	6,283,898		
SUBTOTAL FOR F/T SALARIED				66	6,283,898	66	6,283,898	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		69,232		69,232		
	042	LONGEVITY DIFFERENTIAL		10,740		10,740		
	043	SHIFT DIFFERENTIAL		3,618		3,618		
	045	HOLIDAY PAY		108		108		
	047	OVERTIME		454,410		454,410		
SUBTOTAL FOR ADD GRS PAY				538,108		538,108		
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		9,400		9,400		
SUBTOTAL FOR FRINGE BENES				9,400		9,400		
SUBTOTAL FOR BUDGET CODE 2160				66	6,831,406	66	6,831,406	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,199,018	100	4,199,018	
		SUBTOTAL FOR F/T SALARIED	100	4,199,018	100	4,199,018	
03 UNSALARIED		031 UNSALARIED		493,786		493,786	
		SUBTOTAL FOR UNSALARIED		493,786		493,786	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
		047 OVERTIME		160,000		160,000	
		SUBTOTAL FOR ADD GRS PAY		160,304		160,304	
		SUBTOTAL FOR BUDGET CODE 2162	100	4,853,108	100	4,853,108	
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,605,404	16	1,091,262	7-
		SUBTOTAL FOR F/T SALARIED	23	1,605,404	16	1,091,262	7-
03 UNSALARIED		031 UNSALARIED		998,359		998,359	
		SUBTOTAL FOR UNSALARIED		998,359		998,359	
04 ADD GRS PAY		047 OVERTIME		102,828			102,828-
		SUBTOTAL FOR ADD GRS PAY		102,828			102,828-
		SUBTOTAL FOR BUDGET CODE 2165	23	2,706,591	16	2,089,621	7-
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,963,692	76	7,478,146	7
		SUBTOTAL FOR F/T SALARIED	69	6,963,692	76	7,478,146	7
03 UNSALARIED		031 UNSALARIED		124,951		124,951	
		SUBTOTAL FOR UNSALARIED		124,951		124,951	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,844		6,844	
		047 OVERTIME		794,448		897,276	102,828
		SUBTOTAL FOR ADD GRS PAY		801,292		904,120	102,828
		SUBTOTAL FOR BUDGET CODE 2166	69	7,889,935	76	8,507,217	7

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,438,719		4,519,091	80,372
		SUBTOTAL FOR F/T SALARIED		4,438,719		4,519,091	80,372
03 UNSALARIED		031 UNSALARIED		104,874		104,874	
		SUBTOTAL FOR UNSALARIED		104,874		104,874	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,024		1,024	
		043 SHIFT DIFFERENTIAL		79,525		79,525	
		045 HOLIDAY PAY		2,558		2,558	
		047 OVERTIME		597,936		597,936	
		SUBTOTAL FOR ADD GRS PAY		681,043		681,043	
		SUBTOTAL FOR BUDGET CODE 2169		5,224,636		5,305,008	80,372
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	258	28,226,017	258	27,586,360	639,657-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,347	2	155,347	30,000
		SUBTOTAL FOR F/T SALARIED	2	125,347	2	155,347	30,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79	
		042 LONGEVITY DIFFERENTIAL		97		97	
		SUBTOTAL FOR ADD GRS PAY		176		176	
		SUBTOTAL FOR BUDGET CODE Z227	2	125,523	2	155,523	30,000
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	426,196	6	486,196	60,000
		SUBTOTAL FOR F/T SALARIED	6	426,196	6	486,196	60,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		729		729	
		SUBTOTAL FOR ADD GRS PAY		729		729	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE Z228			6	426,925	6	486,925			60,000
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,506,893	14	1,506,893			
SUBTOTAL FOR F/T SALARIED			14	1,506,893	14	1,506,893			
03 UNSALARIED		031 UNSALARIED		28,978		28,978			
SUBTOTAL FOR UNSALARIED				28,978		28,978			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217			
		042 LONGEVITY DIFFERENTIAL		4,376		4,376			
		045 HOLIDAY PAY		6		6			
		047 OVERTIME		108,162		108,162			
SUBTOTAL FOR ADD GRS PAY				112,761		112,761			
SUBTOTAL FOR BUDGET CODE 2200			14	1,648,632	14	1,648,632			
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	914,837	14	914,837			
SUBTOTAL FOR F/T SALARIED			14	914,837	14	914,837			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273			
		042 LONGEVITY DIFFERENTIAL		21,614		21,614			
		047 OVERTIME		168,986		168,986			
SUBTOTAL FOR ADD GRS PAY				190,873		190,873			
SUBTOTAL FOR BUDGET CODE 2207			14	1,105,710	14	1,105,710			
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,601		61,601			
SUBTOTAL FOR F/T SALARIED				61,601		61,601			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91			
		042 LONGEVITY DIFFERENTIAL		3,644		3,644			
SUBTOTAL FOR ADD GRS PAY				3,735		3,735			
SUBTOTAL FOR BUDGET CODE 2208				65,336		65,336			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ROADWAY DESIGN			36	3,372,126	36	3,462,126	90,000
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,587,058	31	2,587,291	233
SUBTOTAL FOR F/T SALARIED			31	2,587,058	31	2,587,291	233
03 UNSALARIED		031 UNSALARIED		422,021		422,021	
SUBTOTAL FOR UNSALARIED				422,021		422,021	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,915		9,915	
SUBTOTAL FOR ADD GRS PAY				9,915		9,915	
SUBTOTAL FOR BUDGET CODE 2300			31	3,018,994	31	3,019,227	233
TOTAL FOR ROADWAY ENGINEERING CONSTR			31	3,018,994	31	3,019,227	233
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 Sidewalk Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,622,278	108	7,481,238	1,858,960
SUBTOTAL FOR F/T SALARIED			108	5,622,278	108	7,481,238	1,858,960
03 UNSALARIED		031 UNSALARIED		121,370		121,370	
SUBTOTAL FOR UNSALARIED				121,370		121,370	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,327		9,327	
		047 OVERTIME		656,472		656,472	
SUBTOTAL FOR ADD GRS PAY				665,799		665,799	
SUBTOTAL FOR BUDGET CODE 2400			108	6,409,447	108	8,268,407	1,858,960
BUDGET CODE: 2401 Sidewalk Management Other Categorical							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,144,851			1,144,851-
		SUBTOTAL FOR F/T SALARIED		1,144,851			1,144,851-
		SUBTOTAL FOR BUDGET CODE 2401		1,144,851			1,144,851-
TOTAL FOR CAPITAL PLANNING			108	7,554,298	108	8,268,407	714,109
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: CR20 SIM Open Restaurants - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	662,650	10	748,650	86,000
		SUBTOTAL FOR F/T SALARIED	10	662,650	10	748,650	86,000
04 ADD GRS PAY		047 OVERTIME		112,298		112,298	
		SUBTOTAL FOR ADD GRS PAY		112,298		112,298	
		SUBTOTAL FOR BUDGET CODE CR20	10	774,948	10	860,948	86,000
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	8,897,640	120	8,898,185	545
		SUBTOTAL FOR F/T SALARIED	120	8,897,640	120	8,898,185	545
03 UNSALARIED		031 UNSALARIED		76,261		76,261	
		SUBTOTAL FOR UNSALARIED		76,261		76,261	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739	
		042 LONGEVITY DIFFERENTIAL		49,279		49,279	
		043 SHIFT DIFFERENTIAL		88,402		88,402	
		045 HOLIDAY PAY		11,253		11,253	
		047 OVERTIME		1,593,901		1,593,901	
		SUBTOTAL FOR ADD GRS PAY		1,744,574		1,744,574	
		SUBTOTAL FOR BUDGET CODE 2600	120	10,718,475	120	10,719,020	545
BUDGET CODE: 2601 Inspections Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	761,650	17	761,806	156

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			17	761,650	17	761,806	156
03	UN SALARIED	031 UN SALARIED		3,905		3,905	
SUBTOTAL FOR UN SALARIED				3,905		3,905	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,270		2,270	
SUBTOTAL FOR ADD GRS PAY				2,270		2,270	
SUBTOTAL FOR BUDGET CODE 2601			17	767,825	17	767,981	156
BUDGET CODE: 2602 INSPECTIONS BROOKLYN							
01	F/T SALARIED	001 FULL YEAR POSITIONS	27	1,207,944	27	1,207,944	
SUBTOTAL FOR F/T SALARIED			27	1,207,944	27	1,207,944	
03	UN SALARIED	031 UN SALARIED		4,150		4,150	
SUBTOTAL FOR UN SALARIED				4,150		4,150	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,395		9,395	
SUBTOTAL FOR ADD GRS PAY				9,395		9,395	
SUBTOTAL FOR BUDGET CODE 2602			27	1,221,489	27	1,221,489	
BUDGET CODE: 2603 INSPECTIONS MANHATTAN							
01	F/T SALARIED	001 FULL YEAR POSITIONS	21	1,013,679	21	1,013,679	
SUBTOTAL FOR F/T SALARIED			21	1,013,679	21	1,013,679	
03	UN SALARIED	031 UN SALARIED		7,255		7,255	
SUBTOTAL FOR UN SALARIED				7,255		7,255	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,650		4,650	
SUBTOTAL FOR ADD GRS PAY				4,650		4,650	
SUBTOTAL FOR BUDGET CODE 2603			21	1,025,584	21	1,025,584	
BUDGET CODE: 2604 INSPECTIONS QUEENS							
01	F/T SALARIED	001 FULL YEAR POSITIONS	19	987,333	19	987,333	
SUBTOTAL FOR F/T SALARIED			19	987,333	19	987,333	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,101		5,101	
		SUBTOTAL FOR ADD GRS PAY		5,101		5,101	
		SUBTOTAL FOR BUDGET CODE 2604	19	992,434	19	992,434	
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	676,526	14	676,526	
		SUBTOTAL FOR F/T SALARIED	14	676,526	14	676,526	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,239		1,239	
		SUBTOTAL FOR ADD GRS PAY		1,239		1,239	
		SUBTOTAL FOR BUDGET CODE 2605	14	677,765	14	677,765	
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	228	16,178,520	228	16,265,221	86,701
		TOTAL FOR HIGHWAY OPERATIONS	1,724	203,811,124	1,704	211,367,758	20- 7,556,634

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,724	203,811,124	1,704	211,367,758	7,556,634
FINANCIAL PLAN SAVINGS	1-	5,668,988	7	2,231,456	3,437,532-
APPROPRIATION	1,723	209,480,112	1,711	213,599,214	4,119,102

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		78,520,976		77,899,565	621,411-
OTHER CATEGORICAL		1,144,851			1,144,851-
CAPITAL FUNDS - I.F.A.		105,614,127		114,053,024	8,438,897
STATE		21,204,036		20,587,066	616,970-
FEDERAL - C.D.					
FEDERAL - OTHER		2,996,122		1,059,559	1,936,563-
INTRA-CITY SALES					
TOTAL		209,480,112		213,599,214	4,119,102

ADOPTED BUDGET - FY23  
POSITION SCHEDULE  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,049-132,957	34	91,277	3,103,432
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	93,012-127,780	4	107,863	431,452
10053	ADMINISTRATIVE CITY PLANNER	126,822-126,822	1	126,822	126,822
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	83,282-124,611	8	105,090	840,716
10015	ADMINISTRATIVE ENGINEER	155,765-193,363	4	174,273	697,090
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	88,261-146,121	7	114,125	798,877
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,551- 82,559	2	78,055	156,110
83008	ADMINISTRATIVE PROJECT MANAGER	122,781-204,086	9	158,922	1,430,299
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	79,709-143,675	7	107,919	755,430
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	85,456-139,313	3	106,671	320,012
10026	ADMINISTRATIVE STAFF ANALYST	139,651-207,551	5	170,961	854,804
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,078-149,702	7	131,615	921,308
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	83,800-105,202	7	93,104	651,727
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	123,600-204,642	20	142,237	2,844,735
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	94,401-126,822	5	111,450	557,251
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	33,019- 51,891	120	44,622	5,354,648
21215	ARCHITECT	117,587-117,587	1	117,587	117,587
21205	ARCHITECTURAL INTERN	62,260- 62,260	1	62,260	62,260
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	108,472-114,869	40	111,958	4,478,322
91578	ASPHALT PLANT MANAGER (DOT)	160,532-187,460	2	173,996	347,992
90692	ASSISTANT CITY HIGHWAY REPAIRER	54,589- 54,589	255	54,589	13,920,195
20210	ASSISTANT CIVIL ENGINEER	65,640- 79,619	18	69,863	1,257,542
22306	ASSISTANT TRANSPORTATION SPECIALIST	56,727- 72,571	6	64,810	388,858
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	73,000- 84,460	41	78,196	3,206,018
22427	ASSOCIATE PROJECT MANAGER	77,935- 96,000	6	87,437	524,619
12627	ASSOCIATE STAFF ANALYST	81,203-105,565	11	84,261	926,872
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	80,701- 90,619	52	90,047	4,682,444
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	13	83,416	1,084,403
92508	AUTOMOTIVE SERVICE WORKER	41,222- 41,222	1	41,222	41,222
92305	BLACKSMITH	119,830-119,830	2	119,830	239,661
92205	BRICKLAYER	99,425- 99,425	5	99,425	497,127
91805	BRIDGE PAINTER	103,134-103,134	3	103,134	309,402
92210	CEMENT MASON	87,879- 87,879	18	87,879	1,581,817
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	125,768-125,768	1	125,768	125,768
22122	CITY PLANNER	63,489-113,278	12	86,398	1,036,776
21744	CITY RESEARCH SCIENTIST	70,554- 70,554	1	70,554	70,554
20215	CIVIL ENGINEER	92,640-122,168	6	104,919	629,514
20202	CIVIL ENGINEERING INTERN	51,413- 62,260	10	58,210	582,096
10250	CLERICAL AIDE	41,086- 41,086	1	41,086	41,086
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,879	66	47,647	3,144,703

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
81303	CLIMBER & PRUNER	69,093- 69,152	2	69,123	138,245
56056	COMMUNITY ASSISTANT	37,398- 42,191	11	38,354	421,899
56057	COMMUNITY ASSOCIATE	44,083- 54,810	3	48,393	145,180
56058	COMMUNITY COORDINATOR	54,100- 79,970	17	66,634	1,132,770
13620	COMPUTER AIDE-NON-SPVR	53,192- 53,192	1	53,192	53,192
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	164,217-164,217	1	164,217	164,217
34202	CONSTRUCTION PROJECT MANAGER	65,640-122,168	13	84,492	1,098,396
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	4	135,441	541,764
40910	ECONOMIST	52,242- 52,242	2	52,242	104,484
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	1	90,619	90,619
20113	ENGINEERING TECHNICIAN	59,125- 59,125	2	59,125	118,250
81310	GARDENER	49,922- 64,177	3	59,425	178,276
91616	GASOLINE ROLLER ENGINEER-L15	133,631-144,323	38	134,194	5,099,356
92406	HIGHWAY REPAIRER	96,445- 99,347	430	99,340	42,716,325
31626	HIGHWAYS AND SEWERS INSPECTOR	55,000- 72,000	81	68,183	5,522,823
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	1	64,447	64,447
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	1	47,705	47,705
91210	MOTOR GRADER OPERATOR	120,060-120,060	21	120,060	2,521,267
11702	OFFICE MACHINE AIDE	44,545- 44,545	1	44,545	44,545
20271	OPERATIONS COMMUNICATIONS SPECIALIST	54,018- 56,785	3	54,940	164,821
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,653	31	61,666	1,911,632
12158	PROCUREMENT ANALYST	41,395- 76,571	5	60,508	302,538
22426	PROJECT MANAGER	57,078- 85,646	7	70,420	492,942
22425	PROJECT MANAGER INTERN#	51,535- 51,535	1	51,535	51,535
34171	QUALITY ASSURANCE SPECIALIST	45,137- 51,907	4	50,215	200,858
60910	RESEARCH ASSISTANT	52,242- 55,376	2	53,809	107,618
10252	SECRETARY	42,956- 53,151	3	46,457	139,372
12626	STAFF ANALYST	61,866- 71,840	4	65,086	260,342
12200	STOCK WORKER	36,900- 51,812	6	40,185	241,109
92271	SUPERVISOR BRICKLAYER	110,588-110,588	2	110,588	221,177
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	132	104,316	13,769,775
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	117,666-148,202	18	121,912	2,194,414
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	66,950- 66,950	1	66,950	66,950
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	12	120,060	1,440,724
22316	TRANSPORTATION SPECIALIST	57,078- 96,998	10	75,511	755,106
TOTAL FOR OBJECT 001			1,691		141,851,087



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

POSITION SCHEDULE FOR U/A 002	1,691	141,851,087
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	20	1,677,718
TOTAL FOR U/A 002	1,711	143,528,805

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CRF1 Federal ARP Transit - Ferries							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,000,000		10,000,000	
		SUBTOTAL FOR F/T SALARIED		10,000,000		10,000,000	
04 ADD GRS PAY		047 OVERTIME		6,036,247		4,038,580	1,997,667-
		SUBTOTAL FOR ADD GRS PAY		6,036,247		4,038,580	1,997,667-
		SUBTOTAL FOR BUDGET CODE CRF1		16,036,247		14,038,580	1,997,667-
BUDGET CODE: CVF2 Federal CRRSAA Transit - Ferries							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,088,348		1,736,504	1,351,844-
		SUBTOTAL FOR F/T SALARIED		3,088,348		1,736,504	1,351,844-
03 UNSALARIED		031 UNSALARIED				113,707	113,707
		SUBTOTAL FOR UNSALARIED				113,707	113,707
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				908	908
		042 LONGEVITY DIFFERENTIAL				97,406	97,406
		043 SHIFT DIFFERENTIAL				189,466	189,466
		045 HOLIDAY PAY				1,531,859	1,531,859
		047 OVERTIME				1,981,987	1,981,987
		SUBTOTAL FOR ADD GRS PAY				3,801,626	3,801,626
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE				4,672	4,672
		064 ALLOWANCE FOR UNIFORMS				54,760	54,760
		SUBTOTAL FOR FRINGE BENES				59,432	59,432
		SUBTOTAL FOR BUDGET CODE CVF2		3,088,348		5,711,269	2,622,921
		TOTAL FOR		19,124,595		19,749,849	625,254
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,445,003	23	2,445,471	468

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			23	2,445,003	23	2,445,471	468
03	UN SALARIED	031 UN SALARIED		14,279		14,279	
SUBTOTAL FOR UN SALARIED				14,279		14,279	
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716	
		041 ASSIGNMENT DIFFERENTIAL		117,535		117,535	
		042 LONGEVITY DIFFERENTIAL		18,546		18,546	
		043 SHIFT DIFFERENTIAL		110,110		110,110	
		047 OVERTIME		36,840		36,840	
SUBTOTAL FOR ADD GRS PAY				297,747		297,747	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		675		675	
SUBTOTAL FOR FRINGE BENES				675		675	
SUBTOTAL FOR BUDGET CODE 3000			23	2,757,704	23	2,758,172	468
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT							
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	179,420	1	179,420	
SUBTOTAL FOR F/T SALARIED			1	179,420	1	179,420	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,662		6,662	
		047 OVERTIME		2,025		2,025	
SUBTOTAL FOR ADD GRS PAY				8,687		8,687	
SUBTOTAL FOR BUDGET CODE 3400			1	188,107	1	188,107	
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			24	2,945,811	24	2,946,279	468
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3100 FERRY OPS - State							
01	F/T SALARIED	001 FULL YEAR POSITIONS	557	34,748,855	557	34,748,855	
SUBTOTAL FOR F/T SALARIED			557	34,748,855	557	34,748,855	
04	ADD GRS PAY	047 OVERTIME		1,548,227		18,544,977	16,996,750
SUBTOTAL FOR ADD GRS PAY				1,548,227		18,544,977	16,996,750

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3100			557	36,297,082	557	53,293,832	16,996,750
BUDGET CODE: 3101 FERRY OPS - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,758,164	8	540,512	1,217,652-
SUBTOTAL FOR F/T SALARIED				1,758,164	8	540,512	1,217,652-
03 UNSALARIED		031 UNSALARIED		113,707			113,707-
SUBTOTAL FOR UNSALARIED				113,707			113,707-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908			908-
		042 LONGEVITY DIFFERENTIAL		97,406			97,406-
		043 SHIFT DIFFERENTIAL		189,466			189,466-
		045 HOLIDAY PAY		1,531,859			1,531,859-
		047 OVERTIME		6,020,567		78,104	5,942,463-
SUBTOTAL FOR ADD GRS PAY				7,840,206		78,104	7,762,102-
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE		4,672			4,672-
		064 ALLOWANCE FOR UNIFORMS		54,760			54,760-
SUBTOTAL FOR FRINGE BENES				59,432			59,432-
SUBTOTAL FOR BUDGET CODE 3101				9,771,509	8	618,616	9,152,893-
BUDGET CODE: 3102 HART ISLAND FERRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	436,721	6	436,721	
SUBTOTAL FOR F/T SALARIED			6	436,721	6	436,721	
SUBTOTAL FOR BUDGET CODE 3102			6	436,721	6	436,721	
TOTAL FOR MUNICIPAL FERRY SERVICE			563	46,505,312	571	54,349,169	7,843,857
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	2,024,957	22	3,005,347	980,390
SUBTOTAL FOR F/T SALARIED			12	2,024,957	22	3,005,347	980,390

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03	UN SALARIED	031 UN SALARIED		8,170		8,170	
		SUBTOTAL FOR UN SALARIED		8,170		8,170	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		13,956		13,956	
		042 LONGEVITY DIFFERENTIAL		6,012		6,012	
		043 SHIFT DIFFERENTIAL		541		541	
		045 HOLIDAY PAY		19,668		19,668	
		047 OVERTIME		1,008,674		1,156,934	148,260
		SUBTOTAL FOR ADD GRS PAY		1,048,851		1,197,111	148,260
06	FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		979		979	
		081 ANNUITY CONTRIBUTIONS		327,837		327,837	
		SUBTOTAL FOR FRINGE BENES		328,816		328,816	
		SUBTOTAL FOR BUDGET CODE 3110	12	3,410,794	22	4,539,444	10 1,128,650
BUDGET CODE: 3116 Ferry Maintenance - Federal							
01	F/T SALARIED	001 FULL YEAR POSITIONS	47	3,704,327	47	3,704,327	
		SUBTOTAL FOR F/T SALARIED	47	3,704,327	47	3,704,327	
04	ADD GRS PAY	045 HOLIDAY PAY		1,618		1,618	
		047 OVERTIME		437,816		437,816	
		SUBTOTAL FOR ADD GRS PAY		439,434		439,434	
		SUBTOTAL FOR BUDGET CODE 3116	47	4,143,761	47	4,143,761	
		TOTAL FOR FERRY MAINTENANCE + REPAIR	59	7,554,555	69	8,683,205	10 1,128,650
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
01	F/T SALARIED	001 FULL YEAR POSITIONS	4	547,822	4	548,289	467
		SUBTOTAL FOR F/T SALARIED	4	547,822	4	548,289	467
02	OTH SALARIED	021 PART-TIME POSITIONS		15,535		15,535	
		SUBTOTAL FOR OTH SALARIED		15,535		15,535	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		4,114		4,114		
		SUBTOTAL FOR UNSALARIED		4,114		4,114		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120		23,120		
		047 OVERTIME		96,654		96,654		
		SUBTOTAL FOR ADD GRS PAY		119,774		119,774		
		SUBTOTAL FOR BUDGET CODE 3300	4	687,245	4	687,712		467
BUDGET CODE: 3312 FTA Capital Program Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	425,027	6	425,027		
		SUBTOTAL FOR F/T SALARIED	6	425,027	6	425,027		
		SUBTOTAL FOR BUDGET CODE 3312	6	425,027	6	425,027		
BUDGET CODE: 3502 Hunts point Diesel Reduction Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,584			1-	66,584-
		SUBTOTAL FOR F/T SALARIED	1	66,584			1-	66,584-
		SUBTOTAL FOR BUDGET CODE 3502	1	66,584			1-	66,584-
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,778			1-	84,778-
		SUBTOTAL FOR F/T SALARIED	1	84,778			1-	84,778-
		SUBTOTAL FOR BUDGET CODE 3518	1	84,778			1-	84,778-
		TOTAL FOR SURFACE TRANSIT OPERATIONS	12	1,263,634	10	1,112,739	2-	150,895-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT								
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	459,565	6	469,565		10,000
		SUBTOTAL FOR F/T SALARIED	6	459,565	6	469,565		10,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,946		2,946	
		047 OVERTIME		4,612		14,612	10,000
		SUBTOTAL FOR ADD GRS PAY		7,558		17,558	10,000
		SUBTOTAL FOR BUDGET CODE 3407	6	467,123	6	487,123	20,000
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	486,634	5	486,634	
		SUBTOTAL FOR F/T SALARIED	5	486,634	5	486,634	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91	
		042 LONGEVITY DIFFERENTIAL		7,641		7,641	
		SUBTOTAL FOR ADD GRS PAY		7,732		7,732	
		SUBTOTAL FOR BUDGET CODE 3408	5	494,366	5	494,366	
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,099,594	12	1,184,594	85,000
		SUBTOTAL FOR F/T SALARIED	12	1,099,594	12	1,184,594	85,000
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668	
		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121	
		042 LONGEVITY DIFFERENTIAL		5,252		5,252	
		043 SHIFT DIFFERENTIAL		500		500	
		045 HOLIDAY PAY		7,261		7,261	
		047 OVERTIME		33,345		33,345	
		SUBTOTAL FOR ADD GRS PAY		48,147		48,147	
		SUBTOTAL FOR BUDGET CODE 3409	12	1,147,741	12	1,232,741	85,000
		TOTAL FOR ENGINEERING SERVICES-TRANSIT	23	2,109,230	23	2,214,230	105,000
		TOTAL FOR TRANSIT OPERATIONS	681	79,503,137	697	89,055,471	9,552,334

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	681	79,503,137	697	89,055,471	9,552,334
FINANCIAL PLAN SAVINGS	7-	9,800,500-	7-	5,112	9,805,612
APPROPRIATION	674	69,702,637	690	89,060,583	19,357,946

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,073,466		8,855,770	1,782,304
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,108,609		2,213,609	105,000
STATE		36,297,082		53,293,832	16,996,750
FEDERAL - C.D.					
FEDERAL - OTHER		23,844,745		24,318,637	473,892
INTRA-CITY SALES		378,735		378,735	
TOTAL		69,702,637		89,060,583	19,357,946



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	85,674- 85,674	1	85,674	85,674
1002C	ADM MANAGER-NON-MGRL	73,049-113,079	4	87,084	348,337
10053	ADMINISTRATIVE CITY PLANNER	135,861-135,861	1	135,861	135,861
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	125,000-125,000	1	125,000	125,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	93,495- 93,495	1	93,495	93,495
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	164,800-164,800	1	164,800	164,800
10015	ADMINISTRATIVE ENGINEER	145,000-145,000	1	145,000	145,000
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	122,079-122,079	1	122,079	122,079
10020	ADMINISTRATIVE INVESTIGATOR	130,424-130,424	1	130,424	130,424
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,845- 99,995	3	84,229	252,686
83008	ADMINISTRATIVE PROJECT MANAGER	124,645-204,034	7	169,212	1,184,482
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	86,258-148,745	9	122,297	1,100,672
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	148,411-148,411	1	148,411	148,411
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	163,512-163,512	1	163,512	163,512
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	81,488-109,623	3	96,668	290,004
91504	ASSISTANT CAPTAIN	63,014- 63,014	13	63,014	819,182
95980	ASSISTANT DIRECTOR (FERRIES)	113,300-113,300	1	113,300	113,300
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
90751	BOILER MAKER	119,830-119,830	7	119,830	838,812
91510	CAPTAIN (FERRY)	70,926- 70,926	23	70,926	1,631,298
91522	CHIEF MARINE ENGINEER	68,789- 68,789	21	68,789	1,444,569
90647	CITY ATTENDANT	32,490- 42,997	13	39,554	514,207
90699	CITY DEBRIS REMOVER	42,997- 42,997	3	42,997	128,991
90702	CITY LABORER	75,690- 75,690	7	75,690	529,830
22122	CITY PLANNER	84,500-115,998	2	100,249	200,498
21744	CITY RESEARCH SCIENTIST	106,090-118,492	2	112,291	224,582
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 57,203	9	45,776	411,988
56056	COMMUNITY ASSISTANT	38,332- 38,332	1	38,332	38,332
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	102,052-102,052	1	102,052	102,052
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	2	135,441	270,882
91529	DECKHAND (FERRY)	51,524- 59,253	227	57,993	13,164,458
95903	DEPUTY COMMISSIONER (TRANSPORTATION)	210,000-210,000	1	210,000	210,000
95979	DEPUTY DIRECTOR (AVIATION)-DOT	150,473-150,473	1	150,473	150,473
95981	DEPUTY DIRECTOR (FERRIES)	146,675-146,675	1	146,675	146,675
92010	DOCKBUILDER	108,451-108,451	13	108,451	1,409,859
40910	ECONOMIST	90,000- 90,000	1	90,000	90,000
91717	ELECTRICIAN	114,882-114,882	8	114,882	919,054
81560	FERRY TERMINAL SUPERVISOR	80,024- 80,024	14	80,024	1,120,336
91650	HIGH PRESSURE PLANT TENDER	78,509- 78,509	6	78,509	471,053
92406	HIGHWAY REPAIRER	99,347- 99,347	1	99,347	99,347
92610	MACHINIST	80,701- 90,619	5	88,636	443,178

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91574	MARINE ELECTRONICS TECHNICIAN (DOT)	99,613-118,291	3	105,839	317,517
91542	MARINE ENGINEER	64,231- 64,237	13	64,231	835,009
91547	MARINE OILER (FERRY OPERATIONS)	61,555- 61,555	48	61,555	2,954,640
91556	MATE	57,875- 57,875	59	57,875	3,414,625
20415	MECHANICAL ENGINEER	122,168-122,168	1	122,168	122,168
91628	OILER	124,758-124,758	2	124,758	249,516
91830	PAINTER	82,233- 82,233	2	82,233	164,467
91915	PLUMBER	96,447- 96,447	2	96,447	192,895
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 81,275	3	69,129	207,387
90734	RIGGER	108,660-108,660	5	108,660	543,298
92340	SHEET METAL WORKER	105,820-105,820	3	105,820	317,460
92025	SHIP CARPENTER	111,865-111,865	5	111,865	559,323
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
91925	STEAM FITTER	100,485-100,485	6	100,485	602,910
12200	STOCK WORKER	37,803- 55,249	4	43,109	172,436
70817	SUPERVISING SPECIAL OFFICER	56,805- 64,190	8	62,344	498,750
90776	SUPERVISOR BOILER MAKER	136,827-136,827	1	136,827	136,827
92072	SUPERVISOR DOCKBUILDER	115,195-115,195	1	115,195	115,195
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-121,196	1	121,196	121,196
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	51,865- 51,865	1	51,865	51,865
12202	SUPERVISOR OF STOCK WORKERS	43,627- 43,627	1	43,627	43,627
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
92343	SUPERVISOR SHEET METAL WORKER	112,214-112,214	1	112,214	112,214
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	1	120,060	120,060
TOTAL FOR OBJECT 001			596		42,402,706
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POSITION SCHEDULE FOR U/A 003			596		42,402,706
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			94		6,687,675
TOTAL FOR U/A 003			690		49,090,381
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR04 CR FED STIMULUS - PS UA 004								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	305,000			15-	305,000-
		SUBTOTAL FOR F/T SALARIED	15	305,000			15-	305,000-
		SUBTOTAL FOR BUDGET CODE CR04	15	305,000			15-	305,000-
		TOTAL FOR	15	305,000			15-	305,000-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,486,661	36	2,487,674		1,013
		SUBTOTAL FOR F/T SALARIED	36	2,486,661	36	2,487,674		1,013
03 UNSALARIED		031 UNSALARIED		60,755		60,755		
		SUBTOTAL FOR UNSALARIED		60,755		60,755		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64		
		042 LONGEVITY DIFFERENTIAL		23,584		23,584		
		047 OVERTIME		54,127		54,127		
		SUBTOTAL FOR ADD GRS PAY		77,775		77,775		
		SUBTOTAL FOR BUDGET CODE 4495	36	2,625,191	36	2,626,204		1,013
		TOTAL FOR OFFICE OF THE COMMISSIONER	36	2,625,191	36	2,626,204		1,013
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: CRT0 TO Open Restaurants - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2	155,000		155,000
		SUBTOTAL FOR F/T SALARIED	2		2	155,000		155,000
04 ADD GRS PAY		047 OVERTIME		23,250		23,250		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				23,250		23,250		
SUBTOTAL FOR BUDGET CODE CRT0			2	23,250	2	178,250		155,000
BUDGET CODE: CR48 Open Restaurants - RSP								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	318,928	4	318,928
SUBTOTAL FOR F/T SALARIED					4	318,928	4	318,928
04 ADD GRS PAY		047 OVERTIME				51,384		51,384
SUBTOTAL FOR ADD GRS PAY						51,384		51,384
SUBTOTAL FOR BUDGET CODE CR48					4	370,312	4	370,312
BUDGET CODE: Z030 OneNYC Projects								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	179,956		12,347	2-	167,609-
SUBTOTAL FOR F/T SALARIED			2	179,956		12,347	2-	167,609-
SUBTOTAL FOR BUDGET CODE Z030			2	179,956		12,347	2-	167,609-
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	305,022	4	305,022		
SUBTOTAL FOR F/T SALARIED			4	305,022	4	305,022		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		358		358		
SUBTOTAL FOR ADD GRS PAY				358		358		
SUBTOTAL FOR BUDGET CODE Z402			4	305,380	4	305,380		
BUDGET CODE: 4000 DEP COMM TRAFFIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,741,366	34	1,657,786	15	83,580-
SUBTOTAL FOR F/T SALARIED			19	1,741,366	34	1,657,786	15	83,580-
03 UNSALARIED		031 UNSALARIED		21,357		21,357		
SUBTOTAL FOR UNSALARIED				21,357		21,357		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710,596		710,596		
		043 SHIFT DIFFERENTIAL		264,873		264,873		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		32,031		32,031	
		SUBTOTAL FOR ADD GRS PAY		1,007,500		1,007,500	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32,155		32,155	
		SUBTOTAL FOR FRINGE BENES		32,155		32,155	
		SUBTOTAL FOR BUDGET CODE 4000	19	2,802,378	34	2,718,798	15 83,580-
BUDGET CODE: 4010 Street Ambassadors							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	238,049	10	571,318	333,269
		SUBTOTAL FOR F/T SALARIED	10	238,049	10	571,318	333,269
		SUBTOTAL FOR BUDGET CODE 4010	10	238,049	10	571,318	333,269
BUDGET CODE: 4020 Strategic Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,374,307	17	1,549,307	175,000
		SUBTOTAL FOR F/T SALARIED	17	1,374,307	17	1,549,307	175,000
02 OTH SALARIED		021 PART-TIME POSITIONS		10,183		10,183	
		SUBTOTAL FOR OTH SALARIED		10,183		10,183	
03 UNSALARIED		031 UNSALARIED		15,799		15,799	
		SUBTOTAL FOR UNSALARIED		15,799		15,799	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,156		2,156	
		043 SHIFT DIFFERENTIAL		255		255	
		047 OVERTIME		187,608		187,608	
		SUBTOTAL FOR ADD GRS PAY		190,019		190,019	
		SUBTOTAL FOR BUDGET CODE 4020	17	1,590,308	17	1,765,308	175,000
BUDGET CODE: 4021 Freight Mobility-City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,212,493	22	1,818,660	6 606,167
		SUBTOTAL FOR F/T SALARIED	16	1,212,493	22	1,818,660	6 606,167
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		262		262	
		047 OVERTIME		107,104		198,029	90,925
		SUBTOTAL FOR ADD GRS PAY		107,366		198,291	90,925

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4021			16	1,319,859	22	2,016,951	6	697,092
BUDGET CODE: 4026 Transp Access for Vision Impaired								
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,047				30,047-
SUBTOTAL FOR F/T SALARIED				30,047				30,047-
SUBTOTAL FOR BUDGET CODE 4026				30,047				30,047-
BUDGET CODE: 4027 Raised Crosswalk and Intersection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,934			1-	37,934-
SUBTOTAL FOR F/T SALARIED			1	37,934			1-	37,934-
SUBTOTAL FOR BUDGET CODE 4027			1	37,934			1-	37,934-
BUDGET CODE: 4030 Prg Dev & Pub Engagement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,662	3	361,788		138,126
SUBTOTAL FOR F/T SALARIED			3	223,662	3	361,788		138,126
SUBTOTAL FOR BUDGET CODE 4030			3	223,662	3	361,788		138,126
BUDGET CODE: 4904 SmartChoice								
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,894				32,894-
SUBTOTAL FOR F/T SALARIED				32,894				32,894-
SUBTOTAL FOR BUDGET CODE 4904				32,894				32,894-
BUDGET CODE: 5040 Bus Rapid Transit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,030,277	25	2,030,277		
SUBTOTAL FOR F/T SALARIED			25	2,030,277	25	2,030,277		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,240		8,240		
		047 OVERTIME		37,364		37,364		
SUBTOTAL FOR ADD GRS PAY				45,604		45,604		
SUBTOTAL FOR BUDGET CODE 5040			25	2,075,881	25	2,075,881		

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			99	8,859,598	121	10,376,333	22	1,516,735
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT								
BUDGET CODE: CRCC Clean-up Corps								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE CRCC								
BUDGET CODE: 4100 OPERATIONS MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,539,883	17	1,539,883		
SUBTOTAL FOR F/T SALARIED			17	1,539,883	17	1,539,883		
03 UNSALARIED		031 UNSALARIED		23,247		23,247		
SUBTOTAL FOR UNSALARIED				23,247		23,247		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		043 SHIFT DIFFERENTIAL		2,000		2,000		
		045 HOLIDAY PAY		2,279		2,279		
		047 OVERTIME		30,000		30,000		
SUBTOTAL FOR ADD GRS PAY				54,279		54,279		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000		
SUBTOTAL FOR FRINGE BENES				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 4100			17	1,619,409	17	1,619,409		
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT			17	1,619,409	17	1,619,409		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING									
BUDGET CODE: Z412 PlaNYC Signals IFA direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	297,783	4	297,783			
		SUBTOTAL FOR F/T SALARIED	4	297,783	4	297,783			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		967		967			
		SUBTOTAL FOR ADD GRS PAY		967		967			
		SUBTOTAL FOR BUDGET CODE Z412	4	298,750	4	298,750			
BUDGET CODE: 4120 SIGNAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	7,507,919	65	8,101,945	2	594,026	
		SUBTOTAL FOR F/T SALARIED	63	7,507,919	65	8,101,945	2	594,026	
03 UNSALARIED		031 UNSALARIED		6,386		6,386			
		SUBTOTAL FOR UNSALARIED		6,386		6,386			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,270		46,270			
		042 LONGEVITY DIFFERENTIAL		54,571		54,571			
		043 SHIFT DIFFERENTIAL		24,053		24,053			
		045 HOLIDAY PAY		17,425		17,425			
		047 OVERTIME		2,145,533		2,264,998		119,465	
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		2,288,052		2,407,517		119,465	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		627,057		627,057			
		SUBTOTAL FOR FRINGE BENES		627,057		627,057			
		SUBTOTAL FOR BUDGET CODE 4120	63	10,429,414	65	11,142,905	2	713,491	
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,129,275	28	2,129,275			
		SUBTOTAL FOR F/T SALARIED	28	2,129,275	28	2,129,275			
03 UNSALARIED		031 UNSALARIED		51,374		51,374			
		SUBTOTAL FOR UNSALARIED		51,374		51,374			
		SUBTOTAL FOR BUDGET CODE 4121	28	2,180,649	28	2,180,649			

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	6,796,645	64	7,821,111	1,024,466
		SUBTOTAL FOR F/T SALARIED	64	6,796,645	64	7,821,111	1,024,466
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
		047 OVERTIME		966,328		77,377	888,951-
		SUBTOTAL FOR ADD GRS PAY		966,404		77,453	888,951-
		SUBTOTAL FOR BUDGET CODE 4122	64	7,763,049	64	7,898,564	135,515
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,328,951	44	3,329,185	234
		SUBTOTAL FOR F/T SALARIED	44	3,328,951	44	3,329,185	234
03 UNSALARIED		031 UNSALARIED		14,051		14,051	
		SUBTOTAL FOR UNSALARIED		14,051		14,051	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		22,713		22,713	
		043 SHIFT DIFFERENTIAL		21,634		21,634	
		047 OVERTIME		246,931		246,931	
		SUBTOTAL FOR ADD GRS PAY		291,858		291,858	
		SUBTOTAL FOR BUDGET CODE 4123	44	3,634,860	44	3,635,094	234
BUDGET CODE: 4124 Traffic Enforcement Camera Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	192	9,865,096	298	15,046,524	5,181,428
		SUBTOTAL FOR F/T SALARIED	192	9,865,096	298	15,046,524	5,181,428
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,943		12,943	
		047 OVERTIME		45,452		563,467	518,015
		SUBTOTAL FOR ADD GRS PAY		58,395		576,410	518,015
		SUBTOTAL FOR BUDGET CODE 4124	192	9,923,491	298	15,622,934	5,699,443
BUDGET CODE: 4125 STREET LIGHTING							

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				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	576,223	9	576,223			
		SUBTOTAL FOR F/T SALARIED	9	576,223	9	576,223			
03 UNSALARIED		031 UNSALARIED		63,343		63,343			
		SUBTOTAL FOR UNSALARIED		63,343		63,343			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		12,318		12,318			
		043 SHIFT DIFFERENTIAL		22,068		22,068			
		047 OVERTIME		531,639		531,639			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		566,805		566,805			
		SUBTOTAL FOR BUDGET CODE 4125	9	1,206,371	9	1,206,371			
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	111,158	1	111,859			701
		SUBTOTAL FOR F/T SALARIED	1	111,158	1	111,859			701
03 UNSALARIED		031 UNSALARIED		24,717		24,717			
		SUBTOTAL FOR UNSALARIED		24,717		24,717			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,481		2,481			
		SUBTOTAL FOR ADD GRS PAY		2,481		2,481			
		SUBTOTAL FOR BUDGET CODE 4126	1	138,356	1	139,057			701
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,156,736	21	2,306,814			150,078
		SUBTOTAL FOR F/T SALARIED	21	2,156,736	21	2,306,814			150,078
03 UNSALARIED		031 UNSALARIED		19,880		19,880			
		SUBTOTAL FOR UNSALARIED		19,880		19,880			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,889		6,889			
		042 LONGEVITY DIFFERENTIAL		116,301		266,301			150,000
		043 SHIFT DIFFERENTIAL		53,218		53,218			
		047 OVERTIME		25,777		25,777			
		SUBTOTAL FOR ADD GRS PAY		202,185		352,185			150,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4127			21	2,378,801	21	2,678,879	300,078
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,355,120	65	5,536,000	2,180,880
SUBTOTAL FOR F/T SALARIED			53	3,355,120	65	5,536,000	2,180,880
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		26,996	
SUBTOTAL FOR OTH SALARIED				26,996		26,996	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,900		8,900	
		042 LONGEVITY DIFFERENTIAL		36,965		36,965	
		047 OVERTIME		14,971		14,971	
SUBTOTAL FOR ADD GRS PAY				60,836		60,836	
SUBTOTAL FOR BUDGET CODE 4128			53	3,442,952	65	5,623,832	2,180,880
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,402,338	38	2,802,338	400,000
SUBTOTAL FOR F/T SALARIED			38	2,402,338	38	2,802,338	400,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,068		25,068	
		047 OVERTIME		93,765		93,765	
SUBTOTAL FOR ADD GRS PAY				118,833		118,833	
SUBTOTAL FOR BUDGET CODE 4129			38	2,521,171	38	2,921,171	400,000
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,625,432	22	1,655,510	30,078
SUBTOTAL FOR F/T SALARIED			22	1,625,432	22	1,655,510	30,078
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445	
		042 LONGEVITY DIFFERENTIAL		37,443		37,443	
		047 OVERTIME		43,586		43,586	
SUBTOTAL FOR ADD GRS PAY				84,474		84,474	
SUBTOTAL FOR BUDGET CODE 4527			22	1,709,906	22	1,739,984	30,078

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,770,056	21		1,770,056
		SUBTOTAL FOR F/T SALARIED	21	1,770,056	21		1,770,056
04 ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		4,600			4,600
		042 LONGEVITY DIFFERENTIAL		18,562			18,562
		SUBTOTAL FOR ADD GRS PAY		23,162			23,162
		SUBTOTAL FOR BUDGET CODE 4528	21	1,793,218	21		1,793,218
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,731,149	23		1,731,149
		SUBTOTAL FOR F/T SALARIED	23	1,731,149	23		1,731,149
04 ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		8,799			8,799
		SUBTOTAL FOR ADD GRS PAY		8,799			8,799
		SUBTOTAL FOR BUDGET CODE 4529	23	1,739,948	23		1,739,948
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	583	49,160,936	703	120	9,460,420
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,264,221	100		5,264,221
		SUBTOTAL FOR F/T SALARIED	100	5,264,221	100		5,264,221
04 ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		10,500			10,500
		047 OVERTIME		161,000			161,000
		SUBTOTAL FOR ADD GRS PAY		171,500			171,500
		SUBTOTAL FOR BUDGET CODE 4130	100	5,435,721	100		5,435,721
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	924,762	13		924,762
			3606				

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				MODIFIED FY22-06/13/22		----- ADOPTED BUDGET FY23 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
							# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			13	924,762	13	924,762			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,080		2,080			
		042 LONGEVITY DIFFERENTIAL		8,597		8,597			
		047 OVERTIME		49,760		49,760			
SUBTOTAL FOR ADD GRS PAY				60,437		60,437			
SUBTOTAL FOR BUDGET CODE 4131			13	985,199	13	985,199			
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	783,042	10	783,042			
SUBTOTAL FOR F/T SALARIED			10	783,042	10	783,042			
03 UNSALARIED		031 UNSALARIED		518		518			
SUBTOTAL FOR UNSALARIED				518		518			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,608		1,608			
		042 LONGEVITY DIFFERENTIAL		4,226		4,226			
		047 OVERTIME		54,832		54,832			
SUBTOTAL FOR ADD GRS PAY				60,666		60,666			
SUBTOTAL FOR BUDGET CODE 4132			10	844,226	10	844,226			
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	593,091	8	593,091			
SUBTOTAL FOR F/T SALARIED			8	593,091	8	593,091			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		1,781		1,781			
		047 OVERTIME		60,208		60,208			
SUBTOTAL FOR ADD GRS PAY				62,097		62,097			
SUBTOTAL FOR BUDGET CODE 4133			8	655,188	8	655,188			
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	485,367	6	485,367			
SUBTOTAL FOR F/T SALARIED			6	485,367	6	485,367			

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				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,580		3,580			
		042 LONGEVITY DIFFERENTIAL		12,167		12,167			
		047 OVERTIME		40,952		40,952			
		SUBTOTAL FOR ADD GRS PAY		56,699		56,699			
		SUBTOTAL FOR BUDGET CODE 4134	6	542,066	6	542,066			
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,683	3	242,683			
		SUBTOTAL FOR F/T SALARIED	3	242,683	3	242,683			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,108		3,108			
		042 LONGEVITY DIFFERENTIAL		5,765		5,765			
		047 OVERTIME		24,332		24,332			
		SUBTOTAL FOR ADD GRS PAY		33,205		33,205			
		SUBTOTAL FOR BUDGET CODE 4135	3	275,888	3	275,888			
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,112,210	20	1,112,210			
		SUBTOTAL FOR F/T SALARIED	20	1,112,210	20	1,112,210			
04 ADD GRS PAY		047 OVERTIME		115,032		115,032			
		SUBTOTAL FOR ADD GRS PAY		115,032		115,032			
		SUBTOTAL FOR BUDGET CODE 4136	20	1,227,242	20	1,227,242			
BUDGET CODE: 4138 BOROUGH ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	8,082,090	109	8,135,663	1	53,573	
		SUBTOTAL FOR F/T SALARIED	108	8,082,090	109	8,135,663	1	53,573	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023			
		SUBTOTAL FOR OTH SALARIED		1,023		1,023			
03 UNSALARIED		031 UNSALARIED		35,132		35,132			
		SUBTOTAL FOR UNSALARIED		35,132		35,132			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317			

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				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		20,044		20,044			
		043 SHIFT DIFFERENTIAL		124,882		126,240			1,358
		045 HOLIDAY PAY		3,531		3,531			
		047 OVERTIME		1,002,558		1,010,703			8,145
		061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY		1,187,932		1,197,435			9,503
		SUBTOTAL FOR BUDGET CODE 4138	108	9,306,177	109	9,369,253	1		63,076
BUDGET CODE: 4139 IFA LAYOUT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	599,443	10	699,910			100,467
		SUBTOTAL FOR F/T SALARIED	10	599,443	10	699,910			100,467
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,204		10,204			
		SUBTOTAL FOR ADD GRS PAY		10,204		10,204			
		SUBTOTAL FOR BUDGET CODE 4139	10	609,647	10	710,114			100,467
BUDGET CODE: 4431 STREET NAME SIGNS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	554,345	10	554,345			
		SUBTOTAL FOR F/T SALARIED	10	554,345	10	554,345			
		SUBTOTAL FOR BUDGET CODE 4431	10	554,345	10	554,345			
		TOTAL FOR BOROUGH ENGINEERING	288	20,435,699	289	20,599,242	1		163,543
RESPONSIBILITY CENTER: 4140 PARKING									
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	387	24,837,677	387	24,840,636			2,959
		SUBTOTAL FOR F/T SALARIED	387	24,837,677	387	24,840,636			2,959
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494			
		SUBTOTAL FOR OTH SALARIED		29,494		29,494			
03 UNSALARIED		031 UNSALARIED		391,873		391,873			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				391,873		391,873		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		132,494		132,494		
		042 LONGEVITY DIFFERENTIAL		231,929		231,929		
		043 SHIFT DIFFERENTIAL		176,324		176,324		
		045 HOLIDAY PAY		22,776		22,776		
		047 OVERTIME		4,905,931		5,044,025		138,094
SUBTOTAL FOR ADD GRS PAY				5,469,454		5,607,548		138,094
SUBTOTAL FOR BUDGET CODE 4140			387	30,728,498	387	30,869,551		141,053
TOTAL FOR PARKING			387	30,728,498	387	30,869,551		141,053
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: CR47 Open Restaurants - D&C								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	85,646	1	85,646
SUBTOTAL FOR F/T SALARIED					1	85,646	1	85,646
04 ADD GRS PAY		047 OVERTIME				12,846		12,846
SUBTOTAL FOR ADD GRS PAY						12,846		12,846
SUBTOTAL FOR BUDGET CODE CR47					1	98,492	1	98,492
BUDGET CODE: 4150 HIGHWAY SIGNS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	5,332,118	74	6,021,075	5	688,957
SUBTOTAL FOR F/T SALARIED			69	5,332,118	74	6,021,075	5	688,957
03 UNSALARIED		031 UNSALARIED		30,354		30,354		
SUBTOTAL FOR UNSALARIED				30,354		30,354		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		192		192		
		042 LONGEVITY DIFFERENTIAL		7,781		7,781		
		043 SHIFT DIFFERENTIAL		1,377		1,377		
		047 OVERTIME		1,792,766		1,896,110		103,344
SUBTOTAL FOR ADD GRS PAY				1,802,116		1,905,460		103,344



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4150			69	7,164,588	74	7,956,889	5	792,301
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,035,054	18	997,897		37,157-
SUBTOTAL FOR F/T SALARIED			18	1,035,054	18	997,897		37,157-
03 UNSALARIED		031 UNSALARIED		31,229		31,229		
SUBTOTAL FOR UNSALARIED				31,229		31,229		
SUBTOTAL FOR BUDGET CODE 4152			18	1,066,283	18	1,029,126		37,157-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	802,676	10	803,143		467
SUBTOTAL FOR F/T SALARIED			10	802,676	10	803,143		467
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655		
		042 LONGEVITY DIFFERENTIAL		16,985		16,985		
		047 OVERTIME		62,304		62,304		
SUBTOTAL FOR ADD GRS PAY				80,944		80,944		
SUBTOTAL FOR BUDGET CODE 4157			10	883,620	10	884,087		467
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	774,971	10	774,971		
SUBTOTAL FOR F/T SALARIED			10	774,971	10	774,971		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,301		1,301		
		042 LONGEVITY DIFFERENTIAL		5,805		5,805		
		047 OVERTIME		66,279		66,279		
SUBTOTAL FOR ADD GRS PAY				73,385		73,385		
SUBTOTAL FOR BUDGET CODE 4158			10	848,356	10	848,356		
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	433,425	8	458,425		25,000
SUBTOTAL FOR F/T SALARIED			8	433,425	8	458,425		25,000

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				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,614		4,614			
		047 OVERTIME		36,153		36,153			
		SUBTOTAL FOR ADD GRS PAY		40,767		40,767			
		SUBTOTAL FOR BUDGET CODE 4159	8	474,192	8	499,192		25,000	
TOTAL FOR	HIGHWAY DESIGN		115	10,437,039	121	11,316,142	6	879,103	
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS									
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,611,243	17	1,611,243			
		SUBTOTAL FOR F/T SALARIED	17	1,611,243	17	1,611,243			
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326			
		SUBTOTAL FOR OTH SALARIED		39,326		39,326			
03 UNSALARIED		031 UNSALARIED		4,041		4,041			
		SUBTOTAL FOR UNSALARIED		4,041		4,041			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577			
		042 LONGEVITY DIFFERENTIAL		42,575		42,575			
		045 HOLIDAY PAY		114		114			
		047 OVERTIME		33,914		33,914			
		SUBTOTAL FOR ADD GRS PAY		80,180		80,180			
		SUBTOTAL FOR BUDGET CODE 4170	17	1,734,790	17	1,734,790			
TOTAL FOR	TRAFFIC MANAGEMENT INFO SVCS		17	1,734,790	17	1,734,790			
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING									
BUDGET CODE: CRM0 MOPD Open Restaurants - Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2	160,000		160,000	
		SUBTOTAL FOR F/T SALARIED	2		2	160,000		160,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE CRM0			2		2	160,000	160,000
BUDGET CODE: CR44 TPM Green Wave - Federal							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	249,696	3	249,696	
SUBTOTAL FOR F/T SALARIED			3	249,696	3	249,696	
SUBTOTAL FOR BUDGET CODE CR44			3	249,696	3	249,696	
BUDGET CODE: 4200 PLANNING AND RESEARCH							
01 F/T SALARIED 001 FULL YEAR POSITIONS			17	1,734,497	17	1,734,497	
SUBTOTAL FOR F/T SALARIED			17	1,734,497	17	1,734,497	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				1,143		1,143	
042 LONGEVITY DIFFERENTIAL				22,059		22,059	
047 OVERTIME				57,165		57,165	
SUBTOTAL FOR ADD GRS PAY				80,367		80,367	
SUBTOTAL FOR BUDGET CODE 4200			17	1,814,864	17	1,814,864	
BUDGET CODE: 4206 SUBREGIONAL PLANNING							
01 F/T SALARIED 001 FULL YEAR POSITIONS			25	1,567,166	25	1,567,166	
SUBTOTAL FOR F/T SALARIED			25	1,567,166	25	1,567,166	
03 UNSALARIED 031 UNSALARIED				33,600		33,600	
SUBTOTAL FOR UNSALARIED				33,600		33,600	
04 ADD GRS PAY 047 OVERTIME				35,000		35,000	
SUBTOTAL FOR ADD GRS PAY				35,000		35,000	
SUBTOTAL FOR BUDGET CODE 4206			25	1,635,766	25	1,635,766	
BUDGET CODE: 4208 Safe Streets For seniors - Earmark							
01 F/T SALARIED 001 FULL YEAR POSITIONS				24,631			24,631-
SUBTOTAL FOR F/T SALARIED				24,631			24,631-
SUBTOTAL FOR BUDGET CODE 4208				24,631			24,631-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4210 PLANNING AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	100,000	10	740,000	640,000
		SUBTOTAL FOR F/T SALARIED	10	100,000	10	740,000	640,000
		SUBTOTAL FOR BUDGET CODE 4210	10	100,000	10	740,000	640,000
BUDGET CODE: 4212 TRAFFIC PLANNING GRANT INDIRECT STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,728	2	127,728	
		SUBTOTAL FOR F/T SALARIED	2	127,728	2	127,728	
		SUBTOTAL FOR BUDGET CODE 4212	2	127,728	2	127,728	
BUDGET CODE: 4252 VOL ENTRY BY LICENSE PLATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		124		124	
		SUBTOTAL FOR F/T SALARIED		124		124	
		SUBTOTAL FOR BUDGET CODE 4252		124		124	
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	146,738			2-
		SUBTOTAL FOR F/T SALARIED	2	146,738			2-
		SUBTOTAL FOR BUDGET CODE 4272	2	146,738			2-
		TOTAL FOR TRAFFIC PLANNING	61	4,099,547	59	4,728,178	2-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,675,329	21	1,812,561	137,232
		SUBTOTAL FOR F/T SALARIED	21	1,675,329	21	1,812,561	137,232
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				1,051		1,051	
03	UN SALARIED	031 UN SALARIED		5,953		5,953	
SUBTOTAL FOR UN SALARIED				5,953		5,953	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		552		552	
		042 LONGEVITY DIFFERENTIAL		14,599		14,599	
		047 OVERTIME		54,260		74,787	20,527
SUBTOTAL FOR ADD GRS PAY				69,411		89,938	20,527
SUBTOTAL FOR BUDGET CODE 4300			21	1,751,744	21	1,909,503	157,759
BUDGET CODE: 4302 STOP DWI							
01	F/T SALARIED	001 FULL YEAR POSITIONS	11	738,108	11	738,108	
SUBTOTAL FOR F/T SALARIED			11	738,108	11	738,108	
04	ADD GRS PAY	047 OVERTIME		30,000		30,000	
SUBTOTAL FOR ADD GRS PAY				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 4302			11	768,108	11	768,108	
TOTAL FOR SAFETY ENGINEERING			32	2,519,852	32	2,677,611	157,759
RESPONSIBILITY CENTER: 4430 CONVERSION NAME							
BUDGET CODE: 4430 CBD INTERSECTION CONTROL							
01	F/T SALARIED	001 FULL YEAR POSITIONS		3,924		3,924	
SUBTOTAL FOR F/T SALARIED				3,924		3,924	
SUBTOTAL FOR BUDGET CODE 4430				3,924		3,924	
TOTAL FOR CONVERSION NAME				3,924		3,924	
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: CR40 TPM Open Restaurants - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	132,161	1	79,731	14-	52,430-
		SUBTOTAL FOR F/T SALARIED	15	132,161	1	79,731	14-	52,430-
04 ADD GRS PAY 047 OVERTIME								
		SUBTOTAL FOR ADD GRS PAY		184,824		12,847		171,977-
		SUBTOTAL FOR ADD GRS PAY		184,824		12,847		171,977-
		SUBTOTAL FOR BUDGET CODE CR40	15	316,985	1	92,578	14-	224,407-
BUDGET CODE: CR41 TPM Bike Boulevards - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,694	2	171,694		
		SUBTOTAL FOR F/T SALARIED	2	171,694	2	171,694		
		SUBTOTAL FOR BUDGET CODE CR41	2	171,694	2	171,694		
BUDGET CODE: CR42 TPM Public Spaces - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000	1	80,000		
		SUBTOTAL FOR F/T SALARIED	1	80,000	1	80,000		
		SUBTOTAL FOR BUDGET CODE CR42	1	80,000	1	80,000		
BUDGET CODE: CR43 TPM Permanent Open Streets - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000	2	150,000		150,000
		SUBTOTAL FOR F/T SALARIED	2	150,000	2	150,000		150,000
		SUBTOTAL FOR BUDGET CODE CR43	2	150,000	2	150,000		150,000
BUDGET CODE: 4309 Vision Zero Safety Improvements								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,620			1-	36,620-
		SUBTOTAL FOR F/T SALARIED	1	36,620			1-	36,620-
		SUBTOTAL FOR BUDGET CODE 4309	1	36,620			1-	36,620-
BUDGET CODE: 4323 TRAFFIC INJURY PREVENTION STRATEGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS						

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
-----							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 4323							
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	595,263			8-	595,263-
SUBTOTAL FOR F/T SALARIED		8	595,263			8-	595,263-
SUBTOTAL FOR BUDGET CODE 4326		8	595,263			8-	595,263-
BUDGET CODE: 4432 School Safety CHiPs							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	736,012			14-	736,012-
SUBTOTAL FOR F/T SALARIED		14	736,012			14-	736,012-
SUBTOTAL FOR BUDGET CODE 4432		14	736,012			14-	736,012-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,752,405	17	1,614,292		138,113-
SUBTOTAL FOR F/T SALARIED		17	1,752,405	17	1,614,292		138,113-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		79		79		
	042 LONGEVITY DIFFERENTIAL		381		381		
	047 OVERTIME		193,501		193,501		
SUBTOTAL FOR ADD GRS PAY			193,961		193,961		
SUBTOTAL FOR BUDGET CODE 4500		17	1,946,366	17	1,808,253		138,113-
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	549,376		77	15-	549,299-
SUBTOTAL FOR F/T SALARIED		15	549,376		77	15-	549,299-
SUBTOTAL FOR BUDGET CODE 4502		15	549,376		77	15-	549,299-
BUDGET CODE: 4510 ALTERNATIVE TRANSPORTATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	1,100,000	28	1,206,000		106,000
SUBTOTAL FOR F/T SALARIED		28	1,100,000	28	1,206,000		106,000

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4510			28	1,100,000	28	1,206,000	106,000
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ							
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	169,539		8-	169,539-
SUBTOTAL FOR F/T SALARIED			8	169,539		8-	169,539-
SUBTOTAL FOR BUDGET CODE 4566			8	169,539		8-	169,539-
BUDGET CODE: 4600 Research, Implementation & Safety							
01 F/T SALARIED 001 FULL YEAR POSITIONS			13	1,263,941	13	1,484,597	220,656
SUBTOTAL FOR F/T SALARIED			13	1,263,941	13	1,484,597	220,656
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				13,000		13,000	
047 OVERTIME				25,109		25,109	
SUBTOTAL FOR ADD GRS PAY				38,109		38,109	
SUBTOTAL FOR BUDGET CODE 4600			13	1,302,050	13	1,522,706	220,656
BUDGET CODE: 4610 Safety Investigation & Data Collection							
01 F/T SALARIED 001 FULL YEAR POSITIONS			32	1,981,893	32	2,251,893	270,000
SUBTOTAL FOR F/T SALARIED			32	1,981,893	32	2,251,893	270,000
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				707		707	
SUBTOTAL FOR ADD GRS PAY				707		707	
SUBTOTAL FOR BUDGET CODE 4610			32	1,982,600	32	2,252,600	270,000
BUDGET CODE: 4614 BUS STOPS UNDER THE ELEVATED RAIL							
01 F/T SALARIED 001 FULL YEAR POSITIONS				23,631			23,631-
SUBTOTAL FOR F/T SALARIED				23,631			23,631-
SUBTOTAL FOR BUDGET CODE 4614				23,631			23,631-
TOTAL FOR PLANNING AND RESEARCH			156	9,010,136	96	7,283,908	60- 1,726,228-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR TRAFFIC OPERATIONS			1,806	141,539,619	1,878	152,456,648	72	10,917,029

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,806	141,539,619	1,878	152,456,648	10,917,029
FINANCIAL PLAN SAVINGS	113-	19,898,327-	58-	3,194,038	23,092,365
APPROPRIATION	1,693	121,641,292	1,820	155,650,686	34,009,394

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	77,882,001	112,452,767	34,570,766
OTHER CATEGORICAL	1,227,242	1,227,242	
CAPITAL FUNDS - I.F.A.	15,988,721	17,474,811	1,486,090
STATE	14,134,179	13,398,167	736,012-
FEDERAL - C.D.			
FEDERAL - OTHER	12,229,193	11,085,352	1,143,841-
INTRA-CITY SALES	179,956	12,347	167,609-
TOTAL	121,641,292	155,650,686	34,009,394

ADOPTED BUDGET - FY23  
POSITION SCHEDULE  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	72,598- 75,335	2	73,967	147,933
1002C	ADM MANAGER-NON-MGRL	73,049-151,396	38	87,545	3,326,721
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	67,075-111,144	3	85,015	255,046
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	101,970-129,832	5	119,203	596,014
10001	ADMINISTRATIVE ACCOUNTANT	138,000-138,000	1	138,000	138,000
10053	ADMINISTRATIVE CITY PLANNER	149,350-207,328	2	178,339	356,678
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	82,912-146,121	31	108,934	3,376,961
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	118,641-118,641	1	118,641	118,641
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	99,024- 99,024	1	99,024	99,024
10015	ADMINISTRATIVE ENGINEER	138,687-200,883	6	172,340	1,034,039
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	91,896-146,121	12	118,640	1,423,678
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	135,000-158,851	2	146,926	293,851
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	77,260-115,272	3	90,404	271,212
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	112,795-147,171	2	129,983	259,966
10025	ADMINISTRATIVE MANAGER	111,481-111,481	1	111,481	111,481
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	83,044- 99,674	3	93,769	281,307
83008	ADMINISTRATIVE PROJECT MANAGER	133,900-176,134	5	151,714	758,569
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	86,031-144,473	21	110,973	2,330,437
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	70,424- 96,259	3	84,317	252,951
10026	ADMINISTRATIVE STAFF ANALYST	152,677-163,903	3	159,175	477,524
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,513-148,910	11	124,750	1,372,248
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	141,788-141,788	1	141,788	141,788
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	82,564-119,649	11	97,278	1,070,060
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	105,000-187,900	15	145,291	2,179,368
30087	AGENCY ATTORNEY	95,000- 95,000	1	95,000	95,000
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	51,891- 51,943	3	51,908	155,725
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	32	70,785	2,265,123
95918	ASSISTANT COMMISSIONER (TRANSPORTATION PLANNING)	160,733-160,733	1	160,733	160,733
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 85,646	27	70,296	1,898,005
22306	ASSISTANT TRANSPORTATION SPECIALIST	49,328- 72,571	25	61,883	1,547,082
22092	ASSISTANT URBAN DESIGNER	65,640- 70,891	3	68,329	204,988
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	73,000- 77,928	3	75,976	227,928
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	79,875- 79,875	1	79,875	79,875
20272	ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST	64,605- 64,605	1	64,605	64,605
22427	ASSOCIATE PROJECT MANAGER	82,120- 93,043	8	88,149	705,193
12627	ASSOCIATE STAFF ANALYST	81,203- 87,699	19	82,259	1,562,930
92305	BLACKSMITH	119,830-119,830	1	119,830	119,830
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	4	122,699	490,795
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,423-107,423	1	107,423	107,423
90647	CITY ATTENDANT	43,085- 43,085	1	43,085	43,085
90699	CITY DEBRIS REMOVER	43,633- 43,633	1	43,633	43,633

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
90642	CITY PARKING EQUIPMENT SERVICE WORKER	36,184- 49,933	86	41,901	3,603,498
22122	CITY PLANNER	63,489-117,391	40	83,894	3,355,753
21744	CITY RESEARCH SCIENTIST	92,605- 92,605	1	92,605	92,605
20215	CIVIL ENGINEER	106,175-106,175	1	106,175	106,175
20202	CIVIL ENGINEERING INTERN	62,260- 62,260	2	62,260	124,520
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,244- 62,820	145	47,153	6,837,162
56056	COMMUNITY ASSISTANT	37,398- 42,190	3	40,317	120,952
56057	COMMUNITY ASSOCIATE	38,333- 52,897	9	44,444	399,999
56058	COMMUNITY COORDINATOR	54,100- 83,981	29	67,654	1,961,965
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233- 62,876	3	57,676	173,027
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,075- 64,543	3	62,404	187,212
13632	COMPUTER SPECIALIST (SOFTWARE)	97,848-129,866	5	112,771	563,855
34202	CONSTRUCTION PROJECT MANAGER	77,921-116,249	6	93,479	560,871
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	43,266- 72,121	3	55,344	166,032
95014	DEPUTY COMMISSIONER (DOT)	207,328-207,328	1	207,328	207,328
40910	ECONOMIST	84,862- 84,862	1	84,862	84,862
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
91717	ELECTRICIAN	114,882-114,882	34	114,882	3,905,980
91722	ELECTRICIANS HELPER	72,897- 72,897	3	72,897	218,692
20113	ENGINEERING TECHNICIAN	63,763- 64,479	3	64,240	192,721
91415	GRAPHIC ARTIST	79,088- 79,088	1	79,088	79,088
92406	HIGHWAY REPAIRER	99,347- 99,347	4	99,347	397,388
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 53,249	4	49,091	196,364
91825	LETTERER AND SIGN PAINTER	71,665- 71,665	7	71,665	501,658
40502	MANAGEMENT AUDITOR	70,478- 75,197	4	72,158	288,632
11702	OFFICE MACHINE AIDE	29,483- 33,906	4	32,800	131,201
20271	OPERATIONS COMMUNICATIONS SPECIALIST	40,091- 54,276	12	46,599	559,192
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,825	48	66,774	3,205,168
12158	PROCUREMENT ANALYST	47,604- 97,850	5	76,780	383,898
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
34171	QUALITY ASSURANCE SPECIALIST	57,442- 57,442	1	57,442	57,442
90733	RADIO REPAIR MECHANIC	110,058-110,058	4	110,058	440,234
10252	SECRETARY	54,662- 54,662	1	54,662	54,662
95999	SECRETARY TO THE DEPUTY COMMISSIONER	50,562- 50,562	2	50,562	101,124
33766	SENIOR SERVICE INSPECTOR (DOT)	55,131- 55,131	1	55,131	55,131
33765	SERVICE INSPECTOR (DOT)	36,505- 41,981	4	40,612	162,448
12626	STAFF ANALYST	61,866- 77,282	5	67,014	335,069
12749	STAFF ANALYST TRAINEE	52,347- 52,347	1	52,347	52,347
12200	STOCK WORKER	33,454- 41,697	2	37,576	75,151
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	111,755-111,755	1	111,755	111,755

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	8	123,724	989,796
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	2	104,316	208,633
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	65,640- 98,195	38	71,069	2,700,631
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
9090A	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	73,352- 84,504	20	80,235	1,604,701
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS LEVEL 1 ONLY	65,745- 73,879	43	71,463	3,072,922
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632-104,266	7	95,705	669,936
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	66,950- 66,950	1	66,950	66,950
31715	TRAFFIC CONTROL INSPECTOR	51,991- 77,827	82	55,615	4,560,433
90910	TRAFFIC DEVICE MAINTAINER	51,317- 67,044	182	64,191	11,682,774
22316	TRANSPORTATION SPECIALIST	57,078-106,820	128	80,125	10,255,998
TOTAL FOR OBJECT 001			1,322		96,873,614
-----					
POSITION SCHEDULE FOR U/A 004			1,322		96,873,614
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			498		36,492,481
TOTAL FOR U/A 004			1,820		133,366,095
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR06 CR FED STIMULUS - PS UA 006								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	142,000			7-	142,000-
		SUBTOTAL FOR F/T SALARIED	7	142,000			7-	142,000-
		SUBTOTAL FOR BUDGET CODE CR06	7	142,000			7-	142,000-
		TOTAL FOR	7	142,000			7-	142,000-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 7101 Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	164,536	1	164,536		
		SUBTOTAL FOR F/T SALARIED	1	164,536	1	164,536		
		SUBTOTAL FOR BUDGET CODE 7101	1	164,536	1	164,536		
		TOTAL FOR OFFICE OF THE COMMISSIONER	1	164,536	1	164,536		
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 7010 Management Info Svcs-Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	231,743	2	231,743		
		SUBTOTAL FOR F/T SALARIED	2	231,743	2	231,743		
03 UNSALARIED		031 UNSALARIED		2,514		2,514		
		SUBTOTAL FOR UNSALARIED		2,514		2,514		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,548		4,548		
		SUBTOTAL FOR ADD GRS PAY		4,548		4,548		
		SUBTOTAL FOR BUDGET CODE 7010	2	238,805	2	238,805		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7017 Management Info Svcs-Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	288,603	4	288,603	
		SUBTOTAL FOR F/T SALARIED	4	288,603	4	288,603	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,011		7,011	
		SUBTOTAL FOR ADD GRS PAY		7,011		7,011	
		SUBTOTAL FOR BUDGET CODE 7017	4	295,614	4	295,614	
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	6	534,419	6	534,419	
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 7027 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	211,974	5	211,974	
		SUBTOTAL FOR F/T SALARIED	5	211,974	5	211,974	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,648		2,648	
		SUBTOTAL FOR ADD GRS PAY		2,648		2,648	
		SUBTOTAL FOR BUDGET CODE 7027	5	214,622	5	214,622	
BUDGET CODE: 7097 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	227,516	4	227,516	
		SUBTOTAL FOR F/T SALARIED	4	227,516	4	227,516	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,294		1,294	
		SUBTOTAL FOR ADD GRS PAY		1,294		1,294	
		SUBTOTAL FOR BUDGET CODE 7097	4	228,810	4	228,810	
		TOTAL FOR ACCOUNTING MANAGEMENT	9	443,432	9	443,432	
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,311,402	19	2,312,415	1,013
		SUBTOTAL FOR F/T SALARIED	19	2,311,402	19	2,312,415	1,013
03 UNSALARIED		031 UNSALARIED		23,314		23,314	
		SUBTOTAL FOR UNSALARIED		23,314		23,314	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900	
		042 LONGEVITY DIFFERENTIAL		158,455		158,455	
		047 OVERTIME		29,240		29,240	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		250,695		250,695	
		SUBTOTAL FOR BUDGET CODE 7000	19	2,585,411	19	2,586,424	1,013
BUDGET CODE: 7002 BRIDGES GRANT INDIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	158,901	5	158,901	
		SUBTOTAL FOR F/T SALARIED	5	158,901	5	158,901	
		SUBTOTAL FOR BUDGET CODE 7002	5	158,901	5	158,901	
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,663,803	19	1,664,348	545
		SUBTOTAL FOR F/T SALARIED	19	1,663,803	19	1,664,348	545
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717	
		042 LONGEVITY DIFFERENTIAL		115,012		235,012	120,000
		043 SHIFT DIFFERENTIAL		2,756		2,756	
		047 OVERTIME		16,298		16,298	
		SUBTOTAL FOR ADD GRS PAY		202,783		322,783	120,000
		SUBTOTAL FOR BUDGET CODE 7007	19	1,866,586	19	1,987,131	120,545
BUDGET CODE: 7500 Engineering Review							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	924,298	10	924,298	
		SUBTOTAL FOR F/T SALARIED	10	924,298	10	924,298	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY22-06/13/22		----- ADOPTED BUDGET FY23 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273			
		042 LONGEVITY DIFFERENTIAL		358		358			
		SUBTOTAL FOR ADD GRS PAY		631		631			
		SUBTOTAL FOR BUDGET CODE 7500	10	924,929	10	924,929			
BUDGET CODE: 7507 Engineering Review IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,972,729	29	1,972,729			
		SUBTOTAL FOR F/T SALARIED	29	1,972,729	29	1,972,729			
03 UNSALARIED		031 UNSALARIED		6,051		6,051			
		SUBTOTAL FOR UNSALARIED		6,051		6,051			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		419		419			
		042 LONGEVITY DIFFERENTIAL		5,394		5,394			
		SUBTOTAL FOR ADD GRS PAY		5,813		5,813			
		SUBTOTAL FOR BUDGET CODE 7507	29	1,984,593	29	1,984,593			
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,991,011	72	6,291,011			300,000
		SUBTOTAL FOR F/T SALARIED	72	5,991,011	72	6,291,011			300,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,973		1,973			
		042 LONGEVITY DIFFERENTIAL		3,404		3,404			
		SUBTOTAL FOR ADD GRS PAY		5,377		5,377			
		SUBTOTAL FOR BUDGET CODE 7508	72	5,996,388	72	6,296,388			300,000
BUDGET CODE: 7600 Specialty Engineering/Constr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		301		301			
		SUBTOTAL FOR F/T SALARIED		301		301			
		SUBTOTAL FOR BUDGET CODE 7600		301		301			
BUDGET CODE: 7602 CHIPS Bridge Contract Rehab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,737	1	82,737			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	82,737	1	82,737	
SUBTOTAL FOR BUDGET CODE 7602			1	82,737	1	82,737	
BUDGET CODE: 7607 Specialty Engineering IFA Brdn							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	291,760	3	291,760	
SUBTOTAL FOR F/T SALARIED			3	291,760	3	291,760	
SUBTOTAL FOR BUDGET CODE 7607			3	291,760	3	291,760	
BUDGET CODE: 7608 Specialty Engineering IFA Dir							
01 F/T SALARIED 001 FULL YEAR POSITIONS			13	905,836	13	1,265,836	360,000
SUBTOTAL FOR F/T SALARIED			13	905,836	13	1,265,836	360,000
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				690		690	
042 LONGEVITY DIFFERENTIAL				13,267		13,267	
SUBTOTAL FOR ADD GRS PAY				13,957		13,957	
SUBTOTAL FOR BUDGET CODE 7608			13	919,793	13	1,279,793	360,000
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			171	14,811,399	171	15,592,957	781,558
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: CRBB Brooklyn Bridge Bike Lane - Federal							
04 ADD GRS PAY 047 OVERTIME				551,854		551,854	551,854-
SUBTOTAL FOR ADD GRS PAY				551,854		551,854	551,854-
SUBTOTAL FOR BUDGET CODE CRBB				551,854		551,854	551,854-
BUDGET CODE: CRBP Bridge Painting- Federal							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	327,903		327,903	5- 327,903-
SUBTOTAL FOR F/T SALARIED			5	327,903		327,903	5- 327,903-
04 ADD GRS PAY 047 OVERTIME				454,914		454,914	454,914-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				454,914			454,914-
SUBTOTAL FOR BUDGET CODE CRBP			5	782,817		5-	782,817-
BUDGET CODE: 7107 Parks Bridge Repairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	536,229	4		536,229
SUBTOTAL FOR F/T SALARIED			4	536,229	4		536,229
SUBTOTAL FOR BUDGET CODE 7107			4	536,229	4		536,229
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,397,643	22		2,398,110 467
SUBTOTAL FOR F/T SALARIED			22	2,397,643	22		2,398,110 467
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		671			671
		042 LONGEVITY DIFFERENTIAL		23,796			23,796
		047 OVERTIME		149,586			149,586
SUBTOTAL FOR ADD GRS PAY				174,053			174,053
SUBTOTAL FOR BUDGET CODE 7110			22	2,571,696	22		2,572,163 467
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	9,108,533	96		9,703,901 595,368
		004 FULL TIME UNIFORMED PERSONNEL					
SUBTOTAL FOR F/T SALARIED			84	9,108,533	96		9,703,901 595,368
03 UNSALARIED		031 UNSALARIED		116,783			116,783
SUBTOTAL FOR UNSALARIED				116,783			116,783
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634			21,634
		042 LONGEVITY DIFFERENTIAL		54,666			54,666
		043 SHIFT DIFFERENTIAL		136,669			136,669
		045 HOLIDAY PAY		4,143			4,143
		047 OVERTIME		2,757,357			2,733,492 23,865-
		061 SUPPER MONEY		100			100
SUBTOTAL FOR ADD GRS PAY				2,974,569			2,950,704 23,865-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,976			12,976

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		081 ANNUITY CONTRIBUTIONS		487,502		357,502	130,000-
		SUBTOTAL FOR FRINGE BENES		500,478		370,478	130,000-
		SUBTOTAL FOR BUDGET CODE 7111	84	12,700,363	96	13,141,866	12 441,503
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	742,792	13	742,792	
		SUBTOTAL FOR F/T SALARIED	13	742,792	13	742,792	
04 ADD GRS PAY		047 OVERTIME		7,208		7,208	
		SUBTOTAL FOR ADD GRS PAY		7,208		7,208	
		SUBTOTAL FOR BUDGET CODE 7112	13	750,000	13	750,000	
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	4,503,004	34	4,093,858	409,146-
		SUBTOTAL FOR F/T SALARIED	34	4,503,004	34	4,093,858	409,146-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158	
		042 LONGEVITY DIFFERENTIAL		98		98	
		047 OVERTIME		193,267		142,273	50,994-
		SUBTOTAL FOR ADD GRS PAY		193,523		142,529	50,994-
		SUBTOTAL FOR BUDGET CODE 7116	34	4,696,527	34	4,236,387	460,140-
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	607,494	7	657,806	50,312
		SUBTOTAL FOR F/T SALARIED	7	607,494	7	657,806	50,312
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,788		9,788	
		047 OVERTIME		676		676	
		SUBTOTAL FOR ADD GRS PAY		10,464		10,464	
		SUBTOTAL FOR BUDGET CODE 7117	7	617,958	7	668,270	50,312
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,081,997	20	1,081,997	

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			20	1,081,997	20	1,081,997		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		688		688		
		042 LONGEVITY DIFFERENTIAL		7,332		7,332		
		047 OVERTIME		326,712		326,712		
SUBTOTAL FOR ADD GRS PAY				334,732		334,732		
SUBTOTAL FOR BUDGET CODE 7118			20	1,416,729	20	1,416,729		
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	952,745	12	952,745		
SUBTOTAL FOR F/T SALARIED			12	952,745	12	952,745		
04 ADD GRS PAY		047 OVERTIME		290,000		290,000		
SUBTOTAL FOR ADD GRS PAY				290,000		290,000		
SUBTOTAL FOR BUDGET CODE 7132			12	1,242,745	12	1,242,745		
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			201	25,866,918	208	24,564,389	7	1,302,529-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS								
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	10,261,436	97	10,474,985	2	213,549
SUBTOTAL FOR F/T SALARIED			95	10,261,436	97	10,474,985	2	213,549
03 UNSALARIED		031 UNSALARIED		2,675		2,675		
SUBTOTAL FOR UNSALARIED				2,675		2,675		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		654		654		
		042 LONGEVITY DIFFERENTIAL		23,186		23,186		
		043 SHIFT DIFFERENTIAL		128,540		128,540		
		047 OVERTIME		2,204,911		2,204,911		
SUBTOTAL FOR ADD GRS PAY				2,357,291		2,357,291		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,524		1,524		
		081 ANNUITY CONTRIBUTIONS		2,788,674		2,788,674		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR FRINGE BENES				2,790,198		2,790,198	
SUBTOTAL FOR BUDGET CODE 7120			95	15,411,600	97	15,625,149	2 213,549
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,210,411	10	1,008,919	2- 201,492-
SUBTOTAL FOR F/T SALARIED			12	1,210,411	10	1,008,919	2- 201,492-
04 ADD GRS PAY		047 OVERTIME		4,805		4,805	
SUBTOTAL FOR ADD GRS PAY				4,805		4,805	
SUBTOTAL FOR BUDGET CODE 7121			12	1,215,216	10	1,013,724	2- 201,492-
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	417,709	5	417,709	
SUBTOTAL FOR F/T SALARIED			5	417,709	5	417,709	
04 ADD GRS PAY		047 OVERTIME		125,000		125,000	
SUBTOTAL FOR ADD GRS PAY				125,000		125,000	
SUBTOTAL FOR BUDGET CODE 7122			5	542,709	5	542,709	
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,151	6	413,151	
SUBTOTAL FOR F/T SALARIED			6	413,151	6	413,151	
04 ADD GRS PAY		047 OVERTIME		108,000		108,000	
SUBTOTAL FOR ADD GRS PAY				108,000		108,000	
SUBTOTAL FOR BUDGET CODE 7124			6	521,151	6	521,151	
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	493,645	6	493,645	
SUBTOTAL FOR F/T SALARIED			6	493,645	6	493,645	
04 ADD GRS PAY		047 OVERTIME		150,000		150,000	
SUBTOTAL FOR ADD GRS PAY				150,000		150,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7126			6	643,645	6	643,645	
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	445,369	6	445,369	
SUBTOTAL FOR F/T SALARIED			6	445,369	6	445,369	
04 ADD GRS PAY		047 OVERTIME		127,500		127,500	
SUBTOTAL FOR ADD GRS PAY				127,500		127,500	
SUBTOTAL FOR BUDGET CODE 7128			6	572,869	6	572,869	
BUDGET CODE: 7324 BRIDGE ANTI-ICING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,255	2	209,255	
SUBTOTAL FOR F/T SALARIED			2	209,255	2	209,255	
04 ADD GRS PAY		047 OVERTIME		125,000		125,000	
SUBTOTAL FOR ADD GRS PAY				125,000		125,000	
SUBTOTAL FOR BUDGET CODE 7324			2	334,255	2	334,255	
TOTAL FOR BRIDGE REPAIRS/FLAGS			132	19,241,445	132	19,253,502	12,057
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	5,079,149	85	5,081,687	2,538
SUBTOTAL FOR F/T SALARIED			85	5,079,149	85	5,081,687	2,538
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		270,108		270,108	
		042 LONGEVITY DIFFERENTIAL		19,116		19,116	
		043 SHIFT DIFFERENTIAL		95,637		95,637	
		045 HOLIDAY PAY		55,090		55,090	
		047 OVERTIME		130,891		130,891	
SUBTOTAL FOR ADD GRS PAY				570,842		570,842	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000	
		SUBTOTAL FOR FRINGE BENES		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 7130	85	5,669,991	85	5,672,529	2,538
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	85	5,669,991	85	5,672,529	2,538
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING							
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	797,663	9	797,896	233
		SUBTOTAL FOR F/T SALARIED	9	797,663	9	797,896	233
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024	
		042 LONGEVITY DIFFERENTIAL		99,649		99,649	
		047 OVERTIME		73,215		73,215	
		SUBTOTAL FOR ADD GRS PAY		179,888		179,888	
		SUBTOTAL FOR BUDGET CODE 7207	9	977,551	9	977,784	233
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,062,050	38	3,812,050	750,000
		SUBTOTAL FOR F/T SALARIED	38	3,062,050	38	3,812,050	750,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,562		59,562	
		042 LONGEVITY DIFFERENTIAL		60,215		60,215	
		047 OVERTIME		129,242		315,242	186,000
		SUBTOTAL FOR ADD GRS PAY		249,019		435,019	186,000
		SUBTOTAL FOR BUDGET CODE 7208	38	3,311,069	38	4,247,069	936,000
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	47	4,288,620	47	5,224,853	936,233
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7300 BRIDGE CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,533		17,114	581
		SUBTOTAL FOR F/T SALARIED		16,533		17,114	581
		SUBTOTAL FOR BUDGET CODE 7300		16,533		17,114	581
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	725,498	9	925,498	200,000
		SUBTOTAL FOR F/T SALARIED	9	725,498	9	925,498	200,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		20,490		20,490	
		047 OVERTIME		23,390		23,390	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		44,560		44,560	
		SUBTOTAL FOR BUDGET CODE 7307	9	770,058	9	970,058	200,000
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,092,384	62	5,942,384	850,000
		SUBTOTAL FOR F/T SALARIED	62	5,092,384	62	5,942,384	850,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,790		4,790	
		042 LONGEVITY DIFFERENTIAL		43,813		43,813	
		045 HOLIDAY PAY		3,385		3,385	
		047 OVERTIME		95,830		175,830	80,000
		SUBTOTAL FOR ADD GRS PAY		147,818		227,818	80,000
		SUBTOTAL FOR BUDGET CODE 7309	62	5,240,202	62	6,170,202	930,000
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	71	6,026,793	71	7,157,374	1,130,581
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,759,709	12	1,759,865		156	
		SUBTOTAL FOR F/T SALARIED	12	1,759,709	12	1,759,865		156	
03 UNSALARIED		031 UNSALARIED		4,871		4,871			
		SUBTOTAL FOR UNSALARIED		4,871		4,871			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439			
		042 LONGEVITY DIFFERENTIAL		32,819		32,819			
		045 HOLIDAY PAY		2,291		2,291			
		047 OVERTIME		181,381		181,381			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		219,030		219,030			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700			
		SUBTOTAL FOR FRINGE BENES		700		700			
		SUBTOTAL FOR BUDGET CODE 7400	12	1,984,310	12	1,984,466		156	
BUDGET CODE: 7402 Bridge Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,654,548	47	2,654,548			
		SUBTOTAL FOR F/T SALARIED	47	2,654,548	47	2,654,548			
04 ADD GRS PAY		047 OVERTIME		80,000		80,000			
		SUBTOTAL FOR ADD GRS PAY		80,000		80,000			
		SUBTOTAL FOR BUDGET CODE 7402	47	2,734,548	47	2,734,548			
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	59	4,718,858	59	4,719,014		156	
		TOTAL FOR BUREAU OF BRIDGES	789	81,908,411	789	83,327,005		1,418,594	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	789	81,908,411	789	83,327,005	1,418,594
FINANCIAL PLAN SAVINGS	25-	3,552,987-	18-	885,110-	2,667,877
APPROPRIATION	764	78,355,424	771	82,441,895	4,086,471

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,686,616		46,014,300	3,327,684
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		24,131,996		27,029,086	2,897,090
STATE		2,047,953		1,846,461	201,492-
FEDERAL - C.D.					
FEDERAL - OTHER		8,278,411		6,750,746	1,527,665-
INTRA-CITY SALES		1,210,448		801,302	409,146-
TOTAL		78,355,424		82,441,895	4,086,471

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,077- 65,077	1	65,077	65,077
1002C	ADM MANAGER-NON-MGRL	73,049-133,504	19	84,226	1,600,287
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	113,000-129,780	3	119,593	358,780
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	125,000-125,000	1	125,000	125,000
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	160,000-160,000	1	160,000	160,000
10015	ADMINISTRATIVE ENGINEER	131,876-196,875	21	155,249	3,260,230
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	103,034-146,121	54	119,398	6,447,513
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-127,728	6	85,880	515,280
83008	ADMINISTRATIVE PROJECT MANAGER	147,823-155,966	4	152,344	609,377
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	82,112-128,773	22	104,719	2,303,814
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	107,386-130,256	8	117,915	943,318
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,887-112,296	4	102,257	409,027
82998	ADMINISTRATIVE SUPERINTENDENT OF BRIDGE OPERATIONS	133,000-133,000	1	133,000	133,000
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	130,602-136,760	2	133,681	267,362
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	108,472-114,869	9	111,303	1,001,727
90692	ASSISTANT CITY HIGHWAY REPAIRER	54,549- 54,589	26	54,587	1,419,274
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	85	74,916	6,367,825
20310	ASSISTANT ELECTRICAL ENGINEER	73,606- 79,928	3	76,449	229,348
20410	ASSISTANT MECHANICAL ENGINEER	74,502- 79,928	3	78,119	234,358
22306	ASSISTANT TRANSPORTATION SPECIALIST	62,260- 62,260	1	62,260	62,260
22427	ASSOCIATE PROJECT MANAGER	79,928-107,941	7	85,626	599,384
12627	ASSOCIATE STAFF ANALYST	81,203-101,516	10	85,151	851,511
40526	BOOKKEEPER	44,134- 53,705	3	50,515	151,544
92205	BRICKLAYER	99,425- 99,425	3	99,425	298,276
91110	BRIDGE OPERATOR	37,119- 67,002	70	49,060	3,434,196
91805	BRIDGE PAINTER	103,134-103,134	26	103,134	2,681,488
92310	BRIDGE REPAIRER AND RIVETER	96,886- 96,886	38	96,886	3,681,668
92005	CARPENTER	97,891- 97,891	12	97,891	1,174,688
92210	CEMENT MASON	87,879- 87,879	7	87,879	615,151
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	135,477-135,477	1	135,477	135,477
22122	CITY PLANNER	110,263-112,369	2	111,316	222,632
20215	CIVIL ENGINEER	77,921-122,165	35	103,948	3,638,187
20202	CIVIL ENGINEERING INTERN	51,413- 62,260	4	55,798	223,190
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 58,802	4	50,135	200,541
56057	COMMUNITY ASSOCIATE	49,990- 49,990	1	49,990	49,990
13620	COMPUTER AIDE-NON-SPVR	49,496- 49,496	1	49,496	49,496
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	91,589- 91,589	1	91,589	91,589
13631	COMPUTER ASSOCIATE (SOFTWARE)	94,244- 94,244	1	94,244	94,244
13632	COMPUTER SPECIALIST (SOFTWARE)	92,396- 94,244	2	93,320	186,640
10050	COMPUTER SYSTEMS MANAGER	177,279-177,279	1	177,279	177,279
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	94,069- 94,069	1	94,069	94,069

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
34202	CONSTRUCTION PROJECT MANAGER	70,711-107,496	10	87,592	875,924
95014	DEPUTY COMMISSIONER (DOT)	207,328-207,328	1	207,328	207,328
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
91717	ELECTRICIAN	114,882-114,882	20	114,882	2,297,635
20113	ENGINEERING TECHNICIAN	56,354- 56,354	1	56,354	56,354
95005	EXECUTIVE AGENCY COUNSEL	157,202-157,202	1	157,202	157,202
92406	HIGHWAY REPAIRER	99,347- 99,347	30	99,347	2,980,411
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	1	64,447	64,447
20415	MECHANICAL ENGINEER	98,648- 98,648	1	98,648	98,648
91210	MOTOR GRADER OPERATOR	120,060-120,060	1	120,060	120,060
11702	OFFICE MACHINE AIDE	37,777- 41,848	3	40,141	120,424
91628	OLLER	119,355-124,758	13	124,342	1,616,451
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,177	5	63,227	316,134
12158	PROCUREMENT ANALYST	68,372- 69,012	2	68,692	137,384
22426	PROJECT MANAGER	69,010- 84,700	3	78,623	235,869
60910	RESEARCH ASSISTANT	66,839- 66,839	1	66,839	66,839
10252	SECRETARY	37,777- 62,844	3	49,472	148,415
12626	STAFF ANALYST	78,307- 80,538	2	79,423	158,845
91644	STATIONARY ENGINEER	132,797-132,797	1	132,797	132,797
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	1	131,001	131,001
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	145,806-170,197	2	158,002	316,003
91871	SUPERVISOR BRIDGE PAINTER	117,860-117,860	8	117,860	942,878
92372	SUPERVISOR BRIDGE REPAIRER AND RIVETER	107,010-107,010	3	107,010	321,030
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	5	123,724	618,622
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	17	104,316	1,773,380
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	1	120,060	120,060
22316	TRANSPORTATION SPECIALIST	57,078- 94,718	5	74,253	371,264
TOTAL FOR OBJECT 001			648		59,819,309
-----					
POSITION SCHEDULE FOR U/A 006			648		59,819,309
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			123		11,354,591
TOTAL FOR U/A 006			771		71,173,900
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN										
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	6,900			6,900		
			100	SUPPLIES + MATERIALS - GENERAL	4,170			40,000		35,830
			105	AUTOMOTIVE SUPPLIES & MATERIAL	400			400		
			117	POSTAGE	200			200		
			169	MAINTENANCE SUPPLIES	500			500		
			199	DATA PROCESSING SUPPLIES	644,811			25,000		619,811-
			SUBTOTAL FOR SUPPLYS&MATL		656,981			73,000		583,981-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	2,500			9,700		7,200
			302	TELECOMMUNICATIONS EQUIPMENT	500			2,000		1,500
			314	OFFICE FURITURE	10,000			10,000		
			315	OFFICE EQUIPMENT	1,000			12,000		11,000
			332	PURCH DATA PROCESSING EQUIPT	1,000			25,000		24,000
			337	BOOKS-OTHER	807			4,807		4,000
			SUBTOTAL FOR PROPTY&EQUIP		15,807			63,507		47,700
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	2,500			4,500		2,000
			403	OFFICE SERVICES	1,000			1,000		
			412	RENTALS OF MISC.EQUIP	28,304			43,304		15,000
			417	ADVERTISING	36,000			45,000		9,000
			451	NON OVERNIGHT TRVL EXP-GENERAL	5,000			10,000		5,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL	2,000			10,000		8,000
			453	OVERNIGHT TRVL EXP-GENERAL	1,000			1,000		
			454	OVERNIGHT TRVL EXP-SPECIAL	2,000			8,000		6,000
			SUBTOTAL FOR OTHR SER&CHR		77,804			122,804		45,000
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5,000	4		10,000		5,000
			608	MAINT & REP GENERAL	6,000	1		6,000		
			612	OFFICE EQUIPMENT MAINTENANCE		5		10,000		10,000
			613	DATA PROCESSING EQUIPMENT				10,000		10,000
			615	PRINTING CONTRACTS	5,000	3		20,000		15,000
			622	TEMPORARY SERVICES		1		25,000		25,000
			633	TRANSPORTATION EXPENDITURES		1		7,000		7,000
			671	TRAINING PRGM CITY EMPLOYEES		6		10,000		10,000
			683	PROF SERV ENGINEER & ARCHITECT	1,407,715			1,192,463		215,252-
			684	PROF SERV COMPUTER SERVICES	358,409			26,000		332,409-
			686	PROF SERV OTHER		2		20,000		20,000
			SUBTOTAL FOR CNTRCTL SVCS		1,782,124	23		1,336,463		445,661-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		500		3,000	2,500
		794 TRAINING CITY EMPLOYEES		3,795		13,000	9,205
		SUBTOTAL FOR FXD MIS CHGS		4,295		16,000	11,705
		SUBTOTAL FOR BUDGET CODE 7000	23	2,537,011	23	1,611,774	925,237-
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	2,537,011	23	1,611,774	925,237-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: CRBP Bridge Painting- Federal							
10 SUPPLYS&MATL		170 CLEANING SUPPLIES		64,191			64,191-
		SUBTOTAL FOR SUPPLYS&MATL		64,191			64,191-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,500			10,500-
		305 MOTOR VEHICLES		2,500			2,500-
		SUBTOTAL FOR PROPTY&EQUIP		13,000			13,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		42,064			42,064-
		SUBTOTAL FOR OTHR SER&CHR		42,064			42,064-
		SUBTOTAL FOR BUDGET CODE CRBP		119,255			119,255-
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	3,013,648	1	4,000,000	986,352
		683 PROF SERV ENGINEER & ARCHITECT		986,352			986,352-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,000,000	1	4,000,000	
		SUBTOTAL FOR BUDGET CODE 7102	1	4,000,000	1	4,000,000	
BUDGET CODE: 7107 Parks Bridge Repairs							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
		608 MAINT & REP GENERAL		1,000,000		1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000		1,000,000	1,000,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7107					2,000,000			1,000,000	1,000,000-
BUDGET CODE: 7108 Park Bridge Inspections									
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		1,100,000				1,100,000-
SUBTOTAL FOR CNTRCTL SVCS					1,100,000				1,100,000-
SUBTOTAL FOR BUDGET CODE 7108					1,100,000				1,100,000-
BUDGET CODE: 7110 BRIDGE MAINTENANCE									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		3,900			3,900	
		100	SUPPLIES + MATERIALS - GENERAL		5,906			8,906	3,000
		101	PRINTING SUPPLIES		200			200	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000			10,000	7,000
		199	DATA PROCESSING SUPPLIES		1,000			8,000	7,000
SUBTOTAL FOR SUPPLYS&MATL					14,006			31,006	17,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000			5,000	4,000
		302	TELECOMMUNICATIONS EQUIPMENT		1,000			2,000	1,000
		305	MOTOR VEHICLES					18,000	18,000
		314	OFFICE FURITURE		4,000			4,000	
		315	OFFICE EQUIPMENT		1,000			2,500	1,500
		332	PURCH DATA PROCESSING EQUIPT		500			20,000	19,500
		337	BOOKS-OTHER		500			3,500	3,000
SUBTOTAL FOR PROPTY&EQUIP					8,000			55,000	47,000
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		14,000			34,000	20,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
SUBTOTAL FOR OTHR SER&CHR					19,000			39,000	20,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	520,250	1		500,000	20,250-
		608	MAINT & REP GENERAL	5	2,552,565	5		2,888,000	335,435
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,500	1		1,500	
		676	MAINT & OPER OF INFRASTRUCTURE	1		1		253,000	253,000
SUBTOTAL FOR CNTRCTL SVCS					8	3,074,315	8	3,642,500	568,185
SUBTOTAL FOR BUDGET CODE 7110					8	3,115,321	8	3,767,506	652,185



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	# CNTRCT
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000	
		100 SUPPLIES + MATERIALS - GENERAL		523,915		827,605	303,690
		105 AUTOMOTIVE SUPPLIES & MATERIAL		22,600		35,640	13,040
		169 MAINTENANCE SUPPLIES		68,500		38,500	30,000-
		170 CLEANING SUPPLIES		900			900-
		199 DATA PROCESSING SUPPLIES				2,500	2,500
	SUBTOTAL FOR SUPPLYS&MATL			669,915		958,245	288,330
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		78,600		34,000	44,600-
		302 TELECOMMUNICATIONS EQUIPMENT				1,600	1,600
		304 MOTOR VEHICLE EQUIPMENT		440,000			440,000-
		305 MOTOR VEHICLES				9,000	9,000
		315 OFFICE EQUIPMENT				1,500	1,500
		332 PURCH DATA PROCESSING EQUIPT				3,000	3,000
	SUBTOTAL FOR PROPTY&EQUIP			518,600		49,100	469,500-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,000		600	400-
		412 RENTALS OF MISC.EQUIP		82,022		59,022	23,000-
		499 OTHER EXPENSES - GENERAL				984,927	984,927
	SUBTOTAL FOR OTHR SER&CHR			83,022		1,044,549	961,527
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	17,000	2	17,000	
		607 MAINT & REP MOTOR VEH EQUIP		85,000			85,000-
		608 MAINT & REP GENERAL	1	8,600	1	32,000	23,400
		615 PRINTING CONTRACTS		2,000			2,000-
		624 CLEANING SERVICES				1,000	1,000
		671 TRAINING PRGM CITY EMPLOYEES		6,500		2,500	4,000-
	SUBTOTAL FOR CNTRCTL SVCS		3	119,100	3	52,500	66,600-
70	FXD MIS CHGS	701 TAXES AND LICENSES				3,000	3,000
	SUBTOTAL FOR FXD MIS CHGS					3,000	3,000
	SUBTOTAL FOR BUDGET CODE 7111		3	1,390,637	3	2,107,394	716,757
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,000		40,000	4,000
		169 MAINTENANCE SUPPLIES		35,000		31,000	4,000-
	SUBTOTAL FOR SUPPLYS&MATL			71,000		71,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7112				71,000		71,000	
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500	
		100 SUPPLIES + MATERIALS - GENERAL		68,227		39,280	28,947-
		117 POSTAGE		13			13-
		169 MAINTENANCE SUPPLIES		154,635		127,000	27,635-
		170 CLEANING SUPPLIES		71,015		25,000	46,015-
		199 DATA PROCESSING SUPPLIES		6,950		3,000	3,950-
SUBTOTAL FOR SUPPLYS&MATL				311,340		204,780	106,560-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,750		20,000	1,250
		314 OFFICE FURITURE		3,500		3,500	
		319 SECURITY EQUIPMENT				1,200	1,200
		332 PURCH DATA PROCESSING EQUIPT				3,000	3,000
		337 BOOKS-OTHER				1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP				22,250		28,700	6,450
40	OTHR SER&CHR	403 OFFICE SERVICES		200			200-
		412 RENTALS OF MISC.EQUIP		7,190		59,200	52,010
		417 ADVERTISING				1,000	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600		9,600	8,000
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
SUBTOTAL FOR OTHR SER&CHR				8,990		74,800	65,810
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,700		21,500	19,800
		608 MAINT & REP GENERAL	1		1	10,500	10,500
		624 CLEANING SERVICES		125		1,500	1,375
		671 TRAINING PRGM CITY EMPLOYEES		375			375-
SUBTOTAL FOR CNTRCTL SVCS			1	2,200	1	33,500	31,300
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES				3,000	3,000
SUBTOTAL FOR FXD MIS CHGS						3,000	3,000
SUBTOTAL FOR BUDGET CODE 7116			1	344,780	1	344,780	
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000	
SUBTOTAL FOR BUDGET CODE 7132				3,000,000		3,000,000	
BUDGET CODE: 7134 Bridge PM Skiff Boat							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		180,000			180,000-
SUBTOTAL FOR CNTRCTL SVCS				180,000			180,000-
SUBTOTAL FOR BUDGET CODE 7134				180,000			180,000-
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			13	15,320,993	13	14,290,680	1,030,313-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS							
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		75,000		75,000	
	856001	10F MOTOR VEHICLE FUEL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		73,900		73,900	
		100 SUPPLIES + MATERIALS - GENERAL		154,237		145,237	9,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		106 MOTOR VEHICLE FUEL		60,000		60,000	
		109 FUEL OIL		2,000		2,000	
		169 MAINTENANCE SUPPLIES		296,357		84,857	211,500-
		170 CLEANING SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		8,000		2,000	6,000-
SUBTOTAL FOR SUPPLYS&MATL				674,994		448,494	226,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,000		31,000	
		302 TELECOMMUNICATIONS EQUIPMENT		96		3,096	3,000
		305 MOTOR VEHICLES				60,000	60,000
		314 OFFICE FURITURE		1,800		1,800	
		315 OFFICE EQUIPMENT		1,750		1,750	
		319 SECURITY EQUIPMENT				5,200	5,200
		332 PURCH DATA PROCESSING EQUIPT				2,500	2,500
		337 BOOKS-OTHER				1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP				34,646		106,346	71,700

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			500			500		
			403 OFFICE SERVICES			5,000			1,000		4,000-
			412 RENTALS OF MISC.EQUIP			245,200			393,200		148,000
			454 OVERNIGHT TRVL EXP-SPECIAL			150			150		
			SUBTOTAL FOR OTHR SER&CHR			250,850			394,850		144,000
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			37,400			37,400		
			602 TELECOMMUNICATIONS MAINT	2		300	2		300		
			607 MAINT & REP MOTOR VEH EQUIP	1		100	1		100		
			608 MAINT & REP GENERAL	5		36,700	5		41,000		4,300
			615 PRINTING CONTRACTS			3,000					3,000-
			624 CLEANING SERVICES	1		188,400	1		385,286		196,886
			671 TRAINING PRGM CITY EMPLOYEES	5		1,000	5		1,000		
			676 MAINT & OPER OF INFRASTRUCTURE			135,000			125,000		10,000-
			SUBTOTAL FOR CNTRCTL SVCS	14		401,900	14		590,086		188,186
			SUBTOTAL FOR BUDGET CODE 7120	14		1,362,390	14		1,539,776		177,386
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			76,000			116,000		40,000
			169 MAINTENANCE SUPPLIES			400,000			384,000		16,000-
			SUBTOTAL FOR SUPPLYS&MATL			476,000			500,000		24,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			24,000					24,000-
			SUBTOTAL FOR PROPTY&EQUIP			24,000					24,000-
			SUBTOTAL FOR BUDGET CODE 7121			500,000			500,000		
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			32,800			32,800		
			169 MAINTENANCE SUPPLIES			44,000			44,000		
			SUBTOTAL FOR SUPPLYS&MATL			76,800			76,800		
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			500,000			500,000		
			SUBTOTAL FOR CNTRCTL SVCS			500,000			500,000		
			SUBTOTAL FOR BUDGET CODE 7122			576,800			576,800		

ADOPTED BUDGET - FY23  
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,700		32,800	100
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100			100-
		169 MAINTENANCE SUPPLIES		44,000		44,000	
		SUBTOTAL FOR SUPPLYS&MATL		76,800		76,800	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,000		44,000	
		SUBTOTAL FOR PROPTY&EQUIP		44,000		44,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000,000		5,000,000	
		608 MAINT & REP GENERAL		16,000		16,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,016,000		5,016,000	
		SUBTOTAL FOR BUDGET CODE 7124		5,136,800		5,136,800	
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,025			10,025-
		100 SUPPLIES + MATERIALS - GENERAL		19,975		30,000	10,025
		169 MAINTENANCE SUPPLIES		25,600		25,600	
		SUBTOTAL FOR SUPPLYS&MATL		55,600		55,600	
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		4,000		4,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000		300,000	
		SUBTOTAL FOR CNTRCTL SVCS		300,000		300,000	
		SUBTOTAL FOR BUDGET CODE 7126		359,600		359,600	
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,800		32,800	
		169 MAINTENANCE SUPPLIES		44,000		44,000	
		SUBTOTAL FOR SUPPLYS&MATL		76,800		76,800	
40 OTHR SER&CHR		417 ADVERTISING		44,000		44,000	
		SUBTOTAL FOR OTHR SER&CHR		44,000		44,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,000,000	

ADOPTED BUDGET - FY23  
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7128				1,120,800		1,120,800	
BUDGET CODE: 7175 NYSE Security Barriers							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000	
SUBTOTAL FOR CNTRCTL SVCS				125,000		125,000	
SUBTOTAL FOR BUDGET CODE 7175				125,000		125,000	
BUDGET CODE: 7324 BRIDGE ANTI-ICING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000,000			1,000,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,400		10,400	
		169 MAINTENANCE SUPPLIES				1,000,000	1,000,000
SUBTOTAL FOR SUPPLYS&MATL				1,010,400		1,010,400	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		48,000		48,000	
SUBTOTAL FOR PROPTY&EQUIP				48,000		48,000	
SUBTOTAL FOR BUDGET CODE 7324				1,058,400		1,058,400	
BUDGET CODE: 7900 Expense for Capital Projects Bridges							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				4,000,000	4,000,000
SUBTOTAL FOR OTHR SER&CHR						4,000,000	4,000,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,332,000			1,332,000-
		684 PROF SERV COMPUTER SERVICES		560,500			560,500-
SUBTOTAL FOR CNTRCTL SVCS				1,892,500			1,892,500-
SUBTOTAL FOR BUDGET CODE 7900				1,892,500		4,000,000	2,107,500
TOTAL FOR BRIDGE REPAIRS/FLAGS			14	12,132,290	14	14,417,176	2,284,886

RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS

BUDGET CODE: 7130 BRIDGE OPERATIONS

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		34,729		7,729		27,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		169 MAINTENANCE SUPPLIES		12,250		38,000		25,750
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		58,979		57,729		1,250-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		44,250		58,000		13,750
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		305 MOTOR VEHICLES				30,000		30,000
		314 OFFICE FURITURE		3,500		3,500		
		315 OFFICE EQUIPMENT		1,400		1,400		
		332 PURCH DATA PROCESSING EQUIPT		2,000		5,000		3,000
		SUBTOTAL FOR PROPTY&EQUIP		54,150		100,900		46,750
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000		2,000		
		412 RENTALS OF MISC.EQUIP		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		7,000		7,000		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,000	1	2,000		1,000
		608 MAINT & REP GENERAL	2	10,000	2	3,500		6,500-
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000		
		624 CLEANING SERVICES	3	1,000	3	8,000		7,000
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
		684 PROF SERV COMPUTER SERVICES		99,505				99,505-
		SUBTOTAL FOR CNTRCTL SVCS	8	114,505	8	16,500		98,005-
70	FXD MIS CHGS	701 TAXES AND LICENSES		2,000				2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 7130	8	236,634	8	182,129		54,505-
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	8	236,634	8	182,129		54,505-

RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING

BUDGET CODE: 7200 BRIDGE DESIGN

10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL	8,000	8,000
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

		MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT
		100 SUPPLIES + MATERIALS - GENERAL		5,813		15,813	10,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		32,400		33,400	1,000
		SUBTOTAL FOR SUPPLYS&MATL		52,213		63,213	11,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,600		3,600	2,000
		332 PURCH DATA PROCESSING EQUIPT		3,000		25,000	22,000
		SUBTOTAL FOR PROPTY&EQUIP		4,600		28,600	24,000
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		37,000	33,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		6,000	4,000
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		9,000	7,000
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000	
		499 OTHER EXPENSES - GENERAL		37,500		37,500	
		SUBTOTAL FOR OTHR SER&CHR		51,500		95,500	44,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				550,000	550,000
		608 MAINT & REP GENERAL	2	2,000	2	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		12,000	7,000
		613 DATA PROCESSING EQUIPMENT		3,000		5,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES		2,000		5,000	3,000
		683 PROF SERV ENGINEER & ARCHITECT		550,000			550,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	562,000	2	574,000	12,000
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		4,000		8,000	4,000
		SUBTOTAL FOR FXD MIS CHGS		4,000		8,000	4,000
		SUBTOTAL FOR BUDGET CODE 7200	2	674,313	2	769,313	95,000
BUDGET CODE: 7202 Eng Rev & Supp Grant - E. Side Acss MTA							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		69,500			69,500-
		683 PROF SERV ENGINEER & ARCHITECT		330,500			330,500-
		SUBTOTAL FOR CNTRCTL SVCS		400,000			400,000-
		SUBTOTAL FOR BUDGET CODE 7202		400,000			400,000-
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,300		12,300	



ADOPTED BUDGET - FY23  
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		13,300		13,300	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,700		9,700	5,000
		305 MOTOR VEHICLES		35,000		35,000	
		314 OFFICE FURITURE		8,500		8,500	
		315 OFFICE EQUIPMENT		5,250		5,250	
		332 PURCH DATA PROCESSING EQUIPT		6,800		16,800	10,000
		337 BOOKS-OTHER		10,000		10,000	
		338 LIBRARY BOOKS		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		75,250		90,250	15,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		20,000		30,000	10,000
		417 ADVERTISING		4,910			4,910-
		431 LEASING OF MISC EQUIP		12,000		12,000	
		SUBTOTAL FOR OTHR SER&CHR		36,910		42,000	5,090
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	6	5,090	6	10,000	4,910
		613 DATA PROCESSING EQUIPMENT	5	10,000	5	10,000	
		615 PRINTING CONTRACTS		20,000		35,000	15,000
		671 TRAINING PRGM CITY EMPLOYEES	3	9,475	3	4,475	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	14	44,565	14	59,475	14,910
		SUBTOTAL FOR BUDGET CODE 7208	14	170,025	14	205,025	35,000
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	16	1,244,338	16	974,338	270,000-
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7300 BRIDGE CONSTRUCTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000	
		100 SUPPLIES + MATERIALS - GENERAL		3,941		3,941	
		SUBTOTAL FOR SUPPLYS&MATL		10,941		10,941	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,100		2,100	
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100	
		SUBTOTAL FOR PROPTY&EQUIP		3,200		3,200	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC			
						AMOUNT	# CNTRCT	AMOUNT	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000			21,000	15,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR		12,000			27,000	15,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1		1,000		
		602 TELECOMMUNICATIONS MAINT	1	1,200	1		1,200		
		608 MAINT & REP GENERAL	1	16,000	1		1,000	15,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,000	3		1,000		
		SUBTOTAL FOR CNTRCTL SVCS	6	19,200	6		4,200	15,000-	
		SUBTOTAL FOR BUDGET CODE 7300	6	45,341	6		45,341		
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500			17,500	10,000	
		106 MOTOR VEHICLE FUEL		6,500			6,500		
		199 DATA PROCESSING SUPPLIES		11,000			20,000	9,000	
		SUBTOTAL FOR SUPPLYS&MATL		25,000			44,000	19,000	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		14,029			65,971	51,942	
		314 OFFICE FURITURE		7,000			7,000		
		315 OFFICE EQUIPMENT		2,000			2,000		
		332 PURCH DATA PROCESSING EQUIPT		32,000			32,000		
		337 BOOKS-OTHER		7,000			7,000		
		SUBTOTAL FOR PROPTY&EQUIP		62,029			113,971	51,942	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,500			1,500		
		412 RENTALS OF MISC.EQUIP		14,000			19,000	5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,500			7,500		
		SUBTOTAL FOR OTHR SER&CHR		23,000			28,000	5,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1		2,000		
		613 DATA PROCESSING EQUIPMENT		1,000			1,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1		3,000		
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,000			2,000		
		SUBTOTAL FOR FXD MIS CHGS		2,000			2,000		
		SUBTOTAL FOR BUDGET CODE 7309	1	115,029	1		190,971	75,942	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ROADWAY BRIDGE ENGINEERING			7	160,370	7	236,312	75,942
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300	
		100 SUPPLIES + MATERIALS - GENERAL		27,361		18,861	8,500-
		101 PRINTING SUPPLIES		500		500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		117 POSTAGE		100		100	
		169 MAINTENANCE SUPPLIES		9,800		7,300	2,500-
		199 DATA PROCESSING SUPPLIES		62,900		10,900	52,000-
		SUBTOTAL FOR SUPPLYS&MATL		113,961		50,961	63,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		75,000			75,000-
		314 OFFICE FURITURE				6,000	6,000
		319 SECURITY EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		8,000		2,000	6,000-
		337 BOOKS-OTHER		1,300		1,300	
		SUBTOTAL FOR PROPTY&EQUIP		84,800		9,800	75,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		232,100		95,500	136,600-
		417 ADVERTISING		4,000			4,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,100		4,100	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000		2,000	5,000-
		499 OTHER EXPENSES - GENERAL				200,000	200,000
		SUBTOTAL FOR OTHR SER&CHR		251,200		305,600	54,400
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8	60,000	8	205,000	145,000
		607 MAINT & REP MOTOR VEH EQUIP		40,000			40,000-
		608 MAINT & REP GENERAL	2		2	16,000	16,000
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	13,000	13,000
		613 DATA PROCESSING EQUIPMENT	3	1,500	3	1,500	
		624 CLEANING SERVICES	2		2	27,000	27,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	4	28,400	4	6,000	22,400-
		683 PROF SERV ENGINEER & ARCHITECT	1		1	65,000	65,000
		684 PROF SERV COMPUTER SERVICES	1		1	5,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS	23	129,900	23	338,500	208,600
		SUBTOTAL FOR BUDGET CODE 7400	23	579,861	23	704,861	125,000
BUDGET CODE: 7402 Bridge Inspections							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				40,000	40,000
		314 OFFICE FURITURE		18,560		58,560	40,000
		332 PURCH DATA PROCESSING EQUIPT				16,000	16,000
		SUBTOTAL FOR PROPTY&EQUIP		18,560		114,560	96,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		48,040		57,040	9,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		4,400	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		62,440		61,440	1,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		358,600		191,600	167,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	1,328,000	1	400,000	928,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,686,600	1	591,600	1,095,000-
		SUBTOTAL FOR BUDGET CODE 7402	1	1,767,600	1	767,600	1,000,000-
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	24	2,347,461	24	1,472,461	875,000-
		TOTAL FOR BUREAU OF BRIDGES - OTPS	105	33,979,097	105	33,184,870	794,227-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	271,525	33,979,097	261,500	33,184,870	794,227-
FINANCIAL PLAN SAVINGS		572,514-		642,486	1,215,000
APPROPRIATION		33,406,583		33,827,356	420,773

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,657,274		15,766,360	4,109,086
OTHER CATEGORICAL		525,000		125,000	400,000-
CAPITAL FUNDS - I.F.A.		285,054		395,996	110,942
STATE		4,500,000		4,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		13,319,255		12,020,000	1,299,255-
INTRA-CITY SALES		3,120,000		1,020,000	2,100,000-

TOTAL		33,406,583		33,827,356	420,773
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 1000 OFF OF THE COMMISSIONER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,701			101,868		96,167
		117 POSTAGE			500			500		
		169 MAINTENANCE SUPPLIES			100			100		
		170 CLEANING SUPPLIES			100			100		
		199 DATA PROCESSING SUPPLIES			5,800			10,800		5,000
		SUBTOTAL FOR SUPPLYS&MATL			12,201			113,368		101,167
30	PROPTY&EQUIP	337 BOOKS-OTHER			23,896			107,800		83,904
		SUBTOTAL FOR PROPTY&EQUIP			23,896			107,800		83,904
40	OTHR SER&CHR	403 OFFICE SERVICES			41,100			100		41,000-
		412 RENTALS OF MISC.EQUIP			43,522			18,000		25,522-
		417 ADVERTISING			3,600			3,500		3,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,500			3,500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			20,000			14,000		20,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			14,000			14,000		
		SUBTOTAL FOR OTHR SER&CHR			125,722			35,600		90,122-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5	102,301		5	306,301		204,000
		602 TELECOMMUNICATIONS MAINT		1	400		1	400		
		608 MAINT & REP GENERAL		2	500		2	500		
		612 OFFICE EQUIPMENT MAINTENANCE			1,812			15,100		13,288
		615 PRINTING CONTRACTS			18,337			7,000		18,337-
		686 PROF SERV OTHER			47,000			7,000		40,000-
		SUBTOTAL FOR CNTRCTL SVCS		8	170,350		8	329,301		158,951
		SUBTOTAL FOR BUDGET CODE 1000		8	332,169		8	586,069		253,900
BUDGET CODE: 1014 Media										
40	OTHR SER&CHR	417 ADVERTISING			4,993,748			5,000,000		6,252
		SUBTOTAL FOR OTHR SER&CHR			4,993,748			5,000,000		6,252
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			6,252			6,252		6,252-
		SUBTOTAL FOR CNTRCTL SVCS			6,252			6,252		6,252-
		SUBTOTAL FOR BUDGET CODE 1014			5,000,000			5,000,000		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
				#			#	AMOUNT		
BUDGET CODE: 1180 Street Furniture										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					920		920
		101	PRINTING SUPPLIES		380			380		
		117	POSTAGE		200			200		
		199	DATA PROCESSING SUPPLIES		300			300		
		SUBTOTAL FOR SUPPLYS&MATL			880			1,800		920
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		620			200		420-
		SUBTOTAL FOR OTHR SER&CHR			620			200		420-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		500					500-
		SUBTOTAL FOR CNTRCTL SVCS			500					500-
		SUBTOTAL FOR BUDGET CODE 1180			2,000			2,000		
BUDGET CODE: 1600 CALL CENTER										
10	SUPPLYS&MATL	101	PRINTING SUPPLIES					5,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL						5,000		5,000
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		21,604					21,604-
		SUBTOTAL FOR PROPTY&EQUIP			21,604					21,604-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		32,625			60,000		27,375
		SUBTOTAL FOR OTHR SER&CHR			32,625			60,000		27,375
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		103,711			105,200		1,489
		613	DATA PROCESSING EQUIPMENT					3,000		3,000
		684	PROF SERV COMPUTER SERVICES					15,000		15,000
		686	PROF SERV OTHER		56,160					56,160-
		SUBTOTAL FOR CNTRCTL SVCS			159,871			123,200		36,671-
		SUBTOTAL FOR BUDGET CODE 1600			214,100			188,200		25,900-
BUDGET CODE: 1610 LEARNING CENTER										
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		64,880			7,190		57,690-
		SUBTOTAL FOR OTHR SER&CHR			64,880			7,190		57,690-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		10,500			59,000		48,500

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				10,500		59,000	48,500
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		100,000		100,000	
		794 TRAINING CITY EMPLOYEES		4,208			4,208-
SUBTOTAL FOR FXD MIS CHGS				104,208		100,000	4,208-
SUBTOTAL FOR BUDGET CODE 1610				179,588		166,190	13,398-
TOTAL FOR OFFICE OF THE COMMISSIONER			8	5,727,857	8	5,942,459	214,602
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				8,873	8,873
		169 MAINTENANCE SUPPLIES				12,000	12,000
		199 DATA PROCESSING SUPPLIES		388,171		272,000	116,171-
SUBTOTAL FOR SUPPLYS&MATL				388,171		292,873	95,298-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,200		209,700	190,500
		302 TELECOMMUNICATIONS EQUIPMENT		42,069		8,520	33,549-
		332 PURCH DATA PROCESSING EQUIPT		18,000		21,300	3,300
SUBTOTAL FOR PROPTY&EQUIP				79,269		239,520	160,251
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,912,687		1,877,544	35,143-
		400 CONTRACTUAL SERVICES-GENERAL		10,840		51,520	40,680
		402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400	
		403 OFFICE SERVICES		23,547			23,547-
SUBTOTAL FOR OTHR SER&CHR				1,949,474		1,931,464	18,010-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		36,435			36,435-
		613 DATA PROCESSING EQUIPMENT		147,603			147,603-
		684 PROF SERV COMPUTER SERVICES	1	5,334,938	1	987,924	4,347,014-
SUBTOTAL FOR CNTRCTL SVCS			1	5,518,976	1	987,924	4,531,052-
SUBTOTAL FOR BUDGET CODE 1200			1	7,935,890	1	3,451,781	4,484,109-

BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		194,450		212,000	17,550
		SUBTOTAL FOR SUPPLYS&MATL		194,450		212,000	17,550
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		19,953			19,953-
		SUBTOTAL FOR PROPTY&EQUIP		19,953			19,953-
40	OTHR SER&CHR 858001	42G DATA PROCESSING SERVICES		901,238		901,238	
		SUBTOTAL FOR OTHR SER&CHR		901,238		901,238	
		SUBTOTAL FOR BUDGET CODE 1201		1,115,641		1,113,238	2,403-
BUDGET CODE: 1299 Expense Payments for Capital Projects IT							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		753,609		718,742	34,867-
		SUBTOTAL FOR OTHR SER&CHR		753,609		718,742	34,867-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES				281,258	281,258
		SUBTOTAL FOR CNTRCTL SVCS				281,258	281,258
		SUBTOTAL FOR BUDGET CODE 1299		753,609		1,000,000	246,391
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	1	9,805,140	1	5,565,019	4,240,121-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,651		7,651	2,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		199 DATA PROCESSING SUPPLIES		32,770		10,770	22,000-
		SUBTOTAL FOR SUPPLYS&MATL		38,921		18,921	20,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		2,000	
		302 TELECOMMUNICATIONS EQUIPMENT		700		700	
		305 MOTOR VEHICLES				42,000	42,000
		314 OFFICE FURITURE		5,000			5,000-
		315 OFFICE EQUIPMENT		750		750	
		332 PURCH DATA PROCESSING EQUIPT		10,500		13,500	3,000
		337 BOOKS-OTHER		10,000		10,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				28,950		68,950	40,000
40	OTHR SER&CHR	403 OFFICE SERVICES		600		600	
		412 RENTALS OF MISC.EQUIP		7,080		7,080	
		417 ADVERTISING		500		500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR				11,180		10,180	1,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	4	2,000	4	3,000	1,000
		671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800	
		683 PROF SERV ENGINEER & ARCHITECT	1	38,951	1	100,000	61,049
SUBTOTAL FOR CNTRCTL SVCS			8	44,751	8	106,800	62,049
SUBTOTAL FOR BUDGET CODE 1210			8	123,802	8	204,851	81,049
TOTAL FOR FINANCIAL MANAGEMENT			8	123,802	8	204,851	81,049
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557	
		100 SUPPLIES + MATERIALS - GENERAL		8,051		8,051	
		101 PRINTING SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		8,450		8,450	
SUBTOTAL FOR SUPPLYS&MATL				19,558		19,558	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		600		600	
		332 PURCH DATA PROCESSING EQUIPT		14,499		1,600	12,899-
		337 BOOKS-OTHER		350		350	
SUBTOTAL FOR PROPTY&EQUIP				18,449		5,550	12,899-
40	OTHR SER&CHR	403 OFFICE SERVICES		130		130	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,440,280		3,725,482	285,202

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT
		412 RENTALS OF MISC.EQUIP		13,500		12,000	1,500-
		414 RENTALS - LAND BLDGS & STRUCTS				596,156	596,156
		454 OVERNIGHT TRVL EXP-SPECIAL		95,100			95,100-
		SUBTOTAL FOR OTHR SER&CHR		3,549,010		4,333,768	784,758
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	9	800	9	800	
		615 PRINTING CONTRACTS	1	1,500	1	1,500	
		619 SECURITY SERVICES		2,500,000		2,500,000	
		671 TRAINING PRGM CITY EMPLOYEES	3	5,000	3	1,000	4,000-
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	15	2,518,300	15	2,514,300	4,000-
		SUBTOTAL FOR BUDGET CODE 1220	15	6,105,317	15	6,873,176	767,859
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,470		6,500	30
		106 MOTOR VEHICLE FUEL		30			30-
		199 DATA PROCESSING SUPPLIES		4,421		6,000	1,579
		SUBTOTAL FOR SUPPLYS&MATL		10,921		12,500	1,579
30 PROPTY&EQUIP		314 OFFICE FURITURE		450		450	
		315 OFFICE EQUIPMENT		4,050		4,050	
		337 BOOKS-OTHER		172,049		132,000	40,049-
		SUBTOTAL FOR PROPTY&EQUIP		176,549		136,500	40,049-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		21,000		21,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		579			579-
		SUBTOTAL FOR OTHR SER&CHR		21,579		21,000	579-
		SUBTOTAL FOR BUDGET CODE 1290		209,049		170,000	39,049-
BUDGET CODE: 1291 Telecommunications							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,000		14,000	
		SUBTOTAL FOR SUPPLYS&MATL		14,000		14,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,739		7,739	
		SUBTOTAL FOR OTHR SER&CHR		7,739		7,739	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1291				21,739		21,739	
TOTAL FOR ACCOUNTING MANAGEMENT			15	6,336,105	15	7,064,915	728,810
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
10	SUPPLY&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		12,460		21,515	9,055
		199 DATA PROCESSING SUPPLIES		95,440		5,300	90,140-
SUBTOTAL FOR SUPPLY&MATL				109,900		28,815	81,085-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100,000		1,000	99,000-
		314 OFFICE FURITURE		600		600	
		315 OFFICE EQUIPMENT		800		800	
		332 PURCH DATA PROCESSING EQUIPT				13,800	13,800
		337 BOOKS-OTHER		4,119		1,300	2,819-
SUBTOTAL FOR PROPTY&EQUIP				105,519		17,500	88,019-
40	OTHR SER&CHR	403 OFFICE SERVICES		368		300	68-
		412 RENTALS OF MISC.EQUIP		43,000		54,000	11,000
		417 ADVERTISING		14,100			14,100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,255		2,500	755-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
SUBTOTAL FOR OTHR SER&CHR				65,023		57,100	7,923-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		20,000	15,000
		602 TELECOMMUNICATIONS MAINT		400		400	
		612 OFFICE EQUIPMENT MAINTENANCE	15	4,400	15	4,400	
		615 PRINTING CONTRACTS	1	776	1	4,000	3,224
		671 TRAINING PRGM CITY EMPLOYEES	1	62,300	1	97,000	34,700
		684 PROF SERV COMPUTER SERVICES		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS			17	92,876	17	125,800	32,924
SUBTOTAL FOR BUDGET CODE 1230			17	373,318	17	229,215	144,103-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
TOTAL FOR PERSONNEL + PAYROLL			17	373,318	17	229,215	144,103-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
10	SUPPLYS&MATL	856001 10F	MOTOR VEHICLE FUEL		721,549		721,549-
		856001 10X	SUPPLIES + MATERIALS - GENERAL		64,700	62,200	2,500-
		100	SUPPLIES + MATERIALS - GENERAL		160,959	43,459	117,500-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,310,994	1,266,908	44,086-
		106	MOTOR VEHICLE FUEL		280,000	721,549	441,549
		109	FUEL OIL		200	200	
		117	POSTAGE		500		500-
		169	MAINTENANCE SUPPLIES		36,000	46,000	10,000
		170	CLEANING SUPPLIES		8,000		8,000-
		199	DATA PROCESSING SUPPLIES		14,000	15,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,596,902	2,155,316	441,586-
30	PROPTY&EQUIP	304	MOTOR VEHICLE EQUIPMENT		147,750	365,000	217,250
		305	MOTOR VEHICLES		2,182,971	1,885,235	297,736-
		332	PURCH DATA PROCESSING EQUIPT		5,000	5,000	
		337	BOOKS-OTHER		18,017	9,417	8,600-
		SUBTOTAL FOR PROPTY&EQUIP			2,353,738	2,264,652	89,086-
40	OTHR SER&CHR	403	OFFICE SERVICES		5,000	2,000	3,000-
		412	RENTALS OF MISC.EQUIP		96,236	62,500	33,736-
		413	RENTAL-DATA PROCESSING EQUIP		2,000		2,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		105,253	490,303	385,050
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000-
		499	OTHER EXPENSES - GENERAL		30,674	30,674	
		SUBTOTAL FOR OTHR SER&CHR			254,163	585,477	331,314
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	19,246		19,246-
		602	TELECOMMUNICATIONS MAINT			2,500	2,500
		608	MAINT & REP GENERAL	20	20,000	20,000	
		612	OFFICE EQUIPMENT MAINTENANCE			2,000	2,000
		624	CLEANING SERVICES	2	259,351	396,122	136,771
		686	PROF SERV OTHER		5,400		5,400-
		SUBTOTAL FOR CNTRCTL SVCS		23	303,997	420,622	116,625

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		701 TAXES AND LICENSES		400		2,000	1,600
		SUBTOTAL FOR FXD MIS CHGS		400		2,000	1,600
		SUBTOTAL FOR BUDGET CODE 1240	23	5,509,200	23	5,428,067	81,133-
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		75,600		75,600	
		SUBTOTAL FOR OTHR SER&CHR		75,600		75,600	
		SUBTOTAL FOR BUDGET CODE 1248		75,600		75,600	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	23	5,584,800	23	5,503,667	81,133-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,647		2,047	400
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100			100-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,747		3,047	300
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,500		2,000	2,500-
		SUBTOTAL FOR PROPTY&EQUIP		4,500		2,000	2,500-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,660		6,660	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,315		3,315	
		SUBTOTAL FOR OTHR SER&CHR		9,975		9,975	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		671 TRAINING PRGM CITY EMPLOYEES	2	6,500	2	9,000	2,500
		SUBTOTAL FOR CNTRCTL SVCS	3	6,800	3	9,300	2,500
70 FXD MIS CHGS		701 TAXES AND LICENSES		300			300-
		SUBTOTAL FOR FXD MIS CHGS		300			300-
		SUBTOTAL FOR BUDGET CODE 1260	3	24,322	3	24,322	

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1264 ENGINEERING PRE-AUDITS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		184,220		184,220	
		SUBTOTAL FOR SUPPLYS&MATL		184,220		184,220	
		SUBTOTAL FOR BUDGET CODE 1264		184,220		184,220	
		TOTAL FOR ENGINEERING PRE-AUDITS	3	208,542	3	208,542	
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: CRI0 ITT Open Restaurants - Federal							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		841,875			841,875-
		SUBTOTAL FOR PROPTY&EQUIP		841,875			841,875-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,080	4,080
		SUBTOTAL FOR OTHR SER&CHR				4,080	4,080
		SUBTOTAL FOR BUDGET CODE CRI0		841,875		4,080	837,795-
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000	
		100 SUPPLIES + MATERIALS - GENERAL		61,524		78,087	16,563
		101 PRINTING SUPPLIES				1,000	1,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		224			224-
		106 MOTOR VEHICLE FUEL		5,000		25,000	20,000
		109 FUEL OIL		29,051		25,944	3,107-
		117 POSTAGE				75,000	75,000
		169 MAINTENANCE SUPPLIES		934,231		207,689	726,542-
		170 CLEANING SUPPLIES		2,093		212	1,881-
		199 DATA PROCESSING SUPPLIES		26,349		221,000	194,651
		SUBTOTAL FOR SUPPLYS&MATL		1,159,472		734,932	424,540-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		353,829		85,600	268,229-
		314 OFFICE FURITURE		177,256		34,500	142,756-
		315 OFFICE EQUIPMENT		327			327-
		319 SECURITY EQUIPMENT		3,000		57,980	54,980

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
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			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT				65,888		65,888
		337 BOOKS-OTHER		308				308-
		SUBTOTAL FOR PROPTY&EQUIP		534,720		243,968		290,752-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				101,000		101,000
		402 TELEPHONE & OTHER COMMUNICATNS		511,001		630,174		119,173
		403 OFFICE SERVICES		21,800		1,800		20,000-
		412 RENTALS OF MISC.EQUIP		162,708		15,000		147,708-
		414 RENTALS - LAND BLDGS & STRUCTS		51,688,271		58,918,576		7,230,305
	856001	42C HEAT LIGHT & POWER		4,578,063		4,884,089		306,026
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,750				2,750-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		150				150-
		499 OTHER EXPENSES - GENERAL				733,484		733,484
		SUBTOTAL FOR OTHR SER&CHR		56,964,743		65,284,123		8,319,380
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	175,858	10	1,188,854		1,012,996
		608 MAINT & REP GENERAL	15	74,566	15	175,000		100,434
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	3,000		3,000
		615 PRINTING CONTRACTS	1		1	2,000		2,000
		619 SECURITY SERVICES	1	4,651,178	1	4,693,209		42,031
		624 CLEANING SERVICES	3	57,591	3	559,223		501,632
		633 TRANSPORTATION EXPENDITURES	1	71,365	1	5,500		65,865-
		671 TRAINING PRGM CITY EMPLOYEES		2,045		2,045		
		672 CHARTER SCHOOLS			1	4,000	1	4,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	339,908	1	321,514		18,394-
		683 PROF SERV ENGINEER & ARCHITECT		7,206				7,206-
		686 PROF SERV OTHER	1	9,400	1	5,000		4,400-
		SUBTOTAL FOR CNTRCTL SVCS	35	5,389,117	36	6,959,345	1	1,570,228
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,375				1,375-
		SUBTOTAL FOR FXD MIS CHGS		1,375				1,375-
		SUBTOTAL FOR BUDGET CODE 1270	35	64,049,427	36	73,222,368	1	9,172,941
BUDGET CODE: 1271 OPERATION SUPPORT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,206				60,206-
		SUBTOTAL FOR SUPPLYS&MATL		60,206				60,206-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,500		2,500		
		SUBTOTAL FOR OTHR SER&CHR		2,500		2,500		



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 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		325,255			325,255-
		624 CLEANING SERVICES		255,921			255,921-
		SUBTOTAL FOR CNTRCTL SVCS		581,176			581,176-
		SUBTOTAL FOR BUDGET CODE 1271		643,882		2,500	641,382-
BUDGET CODE: 1272 RADIO OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		45,799		31,214	14,585-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		40,114		5,000	35,114-
		199 DATA PROCESSING SUPPLIES		1,650		5,000	3,350
		SUBTOTAL FOR SUPPLYS&MATL		90,063		43,714	46,349-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,071		1,500	2,571-
		302 TELECOMMUNICATIONS EQUIPMENT		6,825		6,825	
		315 OFFICE EQUIPMENT		500		1,500	1,000
		332 PURCH DATA PROCESSING EQUIPT				15,000	15,000
		SUBTOTAL FOR PROPTY&EQUIP		11,396		24,825	13,429
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,054		61,709	58,655
		403 OFFICE SERVICES		620			620-
		412 RENTALS OF MISC.EQUIP		5,255		3,750	1,505-
		SUBTOTAL FOR OTHR SER&CHR		8,929		65,459	56,530
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,000		2,000	7,000-
		602 TELECOMMUNICATIONS MAINT		4,325		22,325	18,000
		612 OFFICE EQUIPMENT MAINTENANCE				2,208	2,208
		624 CLEANING SERVICES		14,055		25,175	11,120
		686 PROF SERV OTHER		2,730			2,730-
		SUBTOTAL FOR CNTRCTL SVCS		30,110		51,708	21,598
		SUBTOTAL FOR BUDGET CODE 1272		140,498		185,706	45,208
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			35	65,675,682	36	73,414,654	1 7,738,972

ADOPTED BUDGET - FY23  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 Labor Relations - Safety & Health							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,685		21,985	300
		199 DATA PROCESSING SUPPLIES		2,100		1,440	660-
	SUBTOTAL FOR SUPPLYS&MATL			23,785		23,425	360-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		103,935		125,935	22,000
		305 MOTOR VEHICLES				24,000	24,000
		337 BOOKS-OTHER		430		430	
	SUBTOTAL FOR PROPTY&EQUIP			104,365		150,365	46,000
40	OTHR SER&CHR	403 OFFICE SERVICES		6,762		230	6,532-
		412 RENTALS OF MISC.EQUIP		1,700		3,800	2,100
		417 ADVERTISING		5,000			5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
	SUBTOTAL FOR OTHR SER&CHR			13,762		4,330	9,432-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	50,600	1	74,600	24,000
		602 TELECOMMUNICATIONS MAINT		800		800	
		686 PROF SERV OTHER		221,000		300,000	79,000
	SUBTOTAL FOR CNTRCTL SVCS		1	272,400	1	375,400	103,000
	SUBTOTAL FOR BUDGET CODE 1300		1	414,312	1	553,520	139,208
	TOTAL FOR EEO + LABOR RELATIONS		1	414,312	1	553,520	139,208
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: CRL0 LEGAL Open Restaurants - Federal							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				206,952	206,952
		199 DATA PROCESSING SUPPLIES				42,237	42,237
	SUBTOTAL FOR SUPPLYS&MATL					249,189	249,189
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,200			10,200-
	SUBTOTAL FOR PROPTY&EQUIP			10,200			10,200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,460		1,328	4,132-

ADOPTED BUDGET - FY23  
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			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				5,460		1,328	4,132-
SUBTOTAL FOR BUDGET CODE CRL0				15,660		250,517	234,857
BUDGET CODE: 1400 LEGAL AFFAIRS							
10	SUPPLYS&MATL	025001 10X SUPPLIES + MATERIALS - GENERAL		240,892			240,892-
		856001 10X SUPPLIES + MATERIALS - GENERAL		950		950	
		100 SUPPLIES + MATERIALS - GENERAL		9,104		9,104	
		199 DATA PROCESSING SUPPLIES		938,036		1,333,087	395,051
SUBTOTAL FOR SUPPLYS&MATL				1,188,982		1,343,141	154,159
30	PROPTY&EQUIP	337 BOOKS-OTHER		6,107		6,107	
		338 LIBRARY BOOKS		3,000		7,000	4,000
SUBTOTAL FOR PROPTY&EQUIP				9,107		13,107	4,000
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		27,216			27,216-
		403 OFFICE SERVICES		240		240	
		412 RENTALS OF MISC.EQUIP		13,671		9,671	4,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
SUBTOTAL FOR OTHR SER&CHR				41,427		10,211	31,216-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		667,144		380,795	286,349-
		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240	
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		684 PROF SERV COMPUTER SERVICES				25,000	25,000
		686 PROF SERV OTHER		350,000		350,000	
SUBTOTAL FOR CNTRCTL SVCS			1	1,018,384	1	756,035	262,349-
SUBTOTAL FOR BUDGET CODE 1400			1	2,257,900	1	2,122,494	135,406-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		4,545		4,545	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		170 CLEANING SUPPLIES		300		300	
		199 DATA PROCESSING SUPPLIES		1,834		1,834	
SUBTOTAL FOR SUPPLYS&MATL				7,579		7,579	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		315 OFFICE EQUIPMENT		300		300		
		319 SECURITY EQUIPMENT		2,305		2,305		
		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000
		337 BOOKS-OTHER		905		800		105-
		SUBTOTAL FOR PROPTY&EQUIP		4,010		6,905		2,895
40 OTHR SER&CHR		403 OFFICE SERVICES				250		250
		412 RENTALS OF MISC.EQUIP				4,656		4,656
		451 NON OVERNIGHT TRVL EXP-GENERAL				100		100
		SUBTOTAL FOR OTHR SER&CHR				5,006		5,006
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200	1	200		
		607 MAINT & REP MOTOR VEH EQUIP		1,000		1,000		
		608 MAINT & REP GENERAL	1	200	1	200		
		612 OFFICE EQUIPMENT MAINTENANCE	2	200	2	200		
		613 DATA PROCESSING EQUIPMENT	1	835	1	2,000		1,165
		615 PRINTING CONTRACTS		350		350		
		622 TEMPORARY SERVICES		21,276		105		21,171-
		624 CLEANING SERVICES		800		2,800		2,000
		655 MENTAL HYGIENE SERVICES	1	5,000			1-	5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,600	1	1,600		
		SUBTOTAL FOR CNTRCTL SVCS	7	31,461	6	8,455	1-	23,006-
		SUBTOTAL FOR BUDGET CODE 1410	7	43,050	6	27,945	1-	15,105-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341		
		100 SUPPLIES + MATERIALS - GENERAL		2,875		2,875		
		101 PRINTING SUPPLIES		900		900		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300		300		
		117 POSTAGE		500		500		
		169 MAINTENANCE SUPPLIES		200		200		
		170 CLEANING SUPPLIES		100		100		
		199 DATA PROCESSING SUPPLIES		169,700		17,200		152,500-
		SUBTOTAL FOR SUPPLYS&MATL		176,916		24,416		152,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000		1,000
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		314 OFFICE FURITURE		5,000		5,000		
		315 OFFICE EQUIPMENT		1,000		1,000		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		10,000		24,900	14,900
		337 BOOKS-OTHER		14,000		14,000	
		SUBTOTAL FOR PROPTY&EQUIP		32,000		47,900	15,900
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		700		700	
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		16,085		16,085	
		417 ADVERTISING		26,000		16,000	10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600		600	1,000-
		453 OVERNIGHT TRVL EXP-GENERAL		100		100	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,900			4,900-
		SUBTOTAL FOR OTHR SER&CHR		49,885		33,985	15,900-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	200,615	4	283,810	83,195
		602 TELECOMMUNICATIONS MAINT	1	500	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE				1,000	1,000
		613 DATA PROCESSING EQUIPMENT	2	1,300	2	1,300	
		615 PRINTING CONTRACTS	1	2,000	1	2,000	
		622 TEMPORARY SERVICES	1		1	2,000	2,000
		684 PROF SERV COMPUTER SERVICES	1	500	1	500	
		686 PROF SERV OTHER		75,000			75,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	279,915	10	291,110	11,195
70 FXD MIS CHGS		701 TAXES AND LICENSES		3,000			3,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 1420	10	541,716	10	397,411	144,305-
		TOTAL FOR LEGAL AFFAIRS	18	2,858,326	17	2,798,367	1- 59,959-

RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION

BUDGET CODE: 1551 Lower Manhattan Borough Commissioner

10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL	300	300
SUBTOTAL FOR SUPPLYS&MATL	300	300
SUBTOTAL FOR BUDGET CODE 1551	300	300

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CONSTRUCTION COORDINATION				300		300	
TOTAL FOR OTPS-EXEC AND ADMINISTRATION			129	97,108,184	129	101,485,509	4,377,325

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,162,653	97,108,184	11,668,891	101,485,509	4,377,325
FINANCIAL PLAN SAVINGS		6,315,964-		7,045,106-	729,142-
APPROPRIATION		90,792,220		94,440,403	3,648,183

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		89,062,256		93,313,377	4,251,121
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		75,600		75,600	
STATE		796,829		796,829	
FEDERAL - C.D.					
FEDERAL - OTHER		857,535		254,597	602,938-
INTRA-CITY SALES					

TOTAL		90,792,220		94,440,403	3,648,183
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			120,000			120,000	
		100 SUPPLIES + MATERIALS - GENERAL			49,200			49,200	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,583,430			4,704,241	120,811
		169 MAINTENANCE SUPPLIES			8,000			25,000	17,000
		SUBTOTAL FOR SUPPLYS&MATL			4,760,630			4,898,441	137,811
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			421,000			50,000	371,000-
		319 SECURITY EQUIPMENT			14,054				14,054-
		SUBTOTAL FOR PROPTY&EQUIP			435,054			50,000	385,054-
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL			550,000			550,000	
		412 RENTALS OF MISC.EQUIP			35,760			8,760	27,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,330,992			1,692,992	362,000
		499 OTHER EXPENSES - GENERAL			20,000			50,000	30,000
		SUBTOTAL FOR OTHR SER&CHR			1,936,752			2,301,752	365,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			164,811			80,000	84,811-
		607 MAINT & REP MOTOR VEH EQUIP	23		200,946	23		325,000	124,054
		608 MAINT & REP GENERAL			126,000			5,000	121,000-
		671 TRAINING PRGM CITY EMPLOYEES			1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS	23		492,757	23		410,000	82,757-
		SUBTOTAL FOR BUDGET CODE 2707	23		7,625,193	23		7,660,193	35,000
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA									
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL			300,000			200,000	100,000-
		SUBTOTAL FOR SUPPLYS&MATL			300,000			200,000	100,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			250,000				250,000-
		499 OTHER EXPENSES - GENERAL			70,000			110,000	40,000
		SUBTOTAL FOR OTHR SER&CHR			320,000			110,000	210,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			546,250			896,250	350,000
		SUBTOTAL FOR CNTRCTL SVCS			546,250			896,250	350,000
		SUBTOTAL FOR BUDGET CODE 2708			1,166,250			1,206,250	40,000



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			23	8,791,443	23	8,866,443	75,000
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: CRR0 RRM Open Restaurants - Federal							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,089			11,089-
		SUBTOTAL FOR SUPPLYS&MATL		11,089			11,089-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		48,911			48,911-
		SUBTOTAL FOR PROPTY&EQUIP		48,911			48,911-
		SUBTOTAL FOR BUDGET CODE CRR0		60,000			60,000-
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		305,938			305,938-
		SUBTOTAL FOR SUPPLYS&MATL		305,938			305,938-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000			50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000			50,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		977,475			977,475-
		412 RENTALS OF MISC.EQUIP		32,500			32,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		16,401			16,401-
		SUBTOTAL FOR OTHR SER&CHR		1,026,376			1,026,376-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,070			5,070-
		607 MAINT & REP MOTOR VEH EQUIP	1		1	455,909	455,909
		684 PROF SERV COMPUTER SERVICES	1	5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	10,070	1	455,909	445,839
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		48,525			48,525-
		SUBTOTAL FOR FXD MIS CHGS		48,525			48,525-
		SUBTOTAL FOR BUDGET CODE 2000	2	1,440,909	1	455,909	985,000-
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,497,831		43,768,900	3,271,069
		105 AUTOMOTIVE SUPPLIES & MATERIAL		51,100		5,000	46,100-
		106 MOTOR VEHICLE FUEL		830,440		689,440	141,000-
		117 POSTAGE		750			750-
		169 MAINTENANCE SUPPLIES		220,000			220,000-
		SUBTOTAL FOR SUPPLYS&MATL		41,600,121		44,463,340	2,863,219
30	PROPTY&EQUIP	305 MOTOR VEHICLES				150,000	150,000
		314 OFFICE FURITURE		1,000		50,000	49,000
		SUBTOTAL FOR PROPTY&EQUIP		1,000		200,000	199,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				92,000	92,000
		412 RENTALS OF MISC.EQUIP		11,286,122		3,297,571	7,988,551-
		SUBTOTAL FOR OTHR SER&CHR		11,286,122		3,389,571	7,896,551-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	6,396,972	1	9,023,059	2,626,087
		607 MAINT & REP MOTOR VEH EQUIP		300,000			300,000-
		608 MAINT & REP GENERAL	6	1,166,963	6	1,265,581	98,618
		619 SECURITY SERVICES	1	1,949,963	1	1,949,963	
		624 CLEANING SERVICES		2,971,665		1,608,947	1,362,718-
		684 PROF SERV COMPUTER SERVICES		53,655			53,655-
		SUBTOTAL FOR CNTRCTL SVCS	8	12,839,218	8	13,847,550	1,008,332
		SUBTOTAL FOR BUDGET CODE 2002	8	65,726,461	8	61,900,461	3,826,000-
BUDGET CODE: 2003 RESURFACING IFA SUPPORT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
		SUBTOTAL FOR SUPPLYS&MATL		80,000		80,000	
		SUBTOTAL FOR BUDGET CODE 2003		80,000		80,000	
BUDGET CODE: 2006 Pedestrian Ramps City							
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,469,000			1,469,000-
		100 SUPPLIES + MATERIALS - GENERAL		383,284		2,000	381,284-
		106 MOTOR VEHICLE FUEL		2,500		2,500	
		199 DATA PROCESSING SUPPLIES		18,531			18,531-
		SUBTOTAL FOR SUPPLYS&MATL		1,873,315		4,500	1,868,815-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		11,500			11,500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		499 OTHER EXPENSES - GENERAL				88,058	88,058
		SUBTOTAL FOR OTHR SER&CHR		11,500		88,058	76,558
60		CNTRCTL SVCS 624 CLEANING SERVICES		25,043		348,300	323,257
		SUBTOTAL FOR CNTRCTL SVCS		25,043		348,300	323,257
		SUBTOTAL FOR BUDGET CODE 2006		1,909,858		440,858	1,469,000-
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		169 MAINTENANCE SUPPLIES		37,921			37,921-
		SUBTOTAL FOR SUPPLYS&MATL		46,921		9,000	37,921-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				177,921	177,921
		SUBTOTAL FOR OTHR SER&CHR				177,921	177,921
		SUBTOTAL FOR BUDGET CODE 2008		46,921		186,921	140,000
BUDGET CODE: 2111 City-wide Concrete Program							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		259,056		820,612	561,556
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,028		66,000	61,972
		169 MAINTENANCE SUPPLIES		551,606			551,606-
		SUBTOTAL FOR SUPPLYS&MATL		814,690		886,612	71,922
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,450			2,450-
		305 MOTOR VEHICLES				1,098,116	1,098,116
		SUBTOTAL FOR PROPTY&EQUIP		2,450		1,098,116	1,095,666
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		32,017			32,017-
		SUBTOTAL FOR OTHR SER&CHR		32,017			32,017-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		71,455			71,455-
		608 MAINT & REP GENERAL		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		121,455			121,455-
		SUBTOTAL FOR BUDGET CODE 2111		970,612		1,984,728	1,014,116
BUDGET CODE: 2113 Pedestrian Safety Improvements							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
				-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
				-----				
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		228,990				228,990-
		169 MAINTENANCE SUPPLIES		228,737				228,737-
		SUBTOTAL FOR SUPPLYS&MATL		457,727				457,727-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		211,020				211,020-
		SUBTOTAL FOR CNTRCTL SVCS		211,020				211,020-
		SUBTOTAL FOR BUDGET CODE 2113		668,747				668,747-
BUDGET CODE: 2118 Ped Ramps IFA Direct								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,810,513		5,512,638		2,702,125
		105 AUTOMOTIVE SUPPLIES & MATERIAL		64,750		520,000		455,250
		106 MOTOR VEHICLE FUEL		207,100		50,500		156,600-
		110 FOOD & FORAGE SUPPLIES		35,065				35,065-
		169 MAINTENANCE SUPPLIES		1,312,400				1,312,400-
		SUBTOTAL FOR SUPPLYS&MATL		4,429,828		6,083,138		1,653,310
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		308,647				308,647-
		305 MOTOR VEHICLES		1,566,500		299,500		1,267,000-
		319 SECURITY EQUIPMENT		200,000		132,020		67,980-
		332 PURCH DATA PROCESSING EQUIPT				187,029		187,029
		SUBTOTAL FOR PROPTY&EQUIP		2,075,147		618,549		1,456,598-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,544,000		2,200,000		656,000
		402 TELEPHONE & OTHER COMMUNICATNS		22,258				22,258-
		412 RENTALS OF MISC.EQUIP		1,316,422				1,316,422-
		499 OTHER EXPENSES - GENERAL				3,509,027		3,509,027
		SUBTOTAL FOR OTHR SER&CHR		2,882,680		5,709,027		2,826,347
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		634,634		1,700,718		1,066,084
		608 MAINT & REP GENERAL		280,160				280,160-
		619 SECURITY SERVICES		1,000,000		1,129,106		129,106
		624 CLEANING SERVICES		790,158		1,044,900		254,742
		676 MAINT & OPER OF INFRASTRUCTURE		259,771		867,789		608,018
		683 PROF SERV ENGINEER & ARCHITECT	1	94,000			1-	94,000-
		686 PROF SERV OTHER	1	42,880			1-	42,880-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,101,603		4,742,513	2-	1,640,910
		SUBTOTAL FOR BUDGET CODE 2118	2	12,489,258		17,153,227	2-	4,663,969

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2119 Ped Ramps IFA Indirect							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		213,581			213,581-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		44,500		44,500	
		110 FOOD & FORAGE SUPPLIES		8,162			8,162-
		169 MAINTENANCE SUPPLIES		32,000			32,000-
		SUBTOTAL FOR SUPPLYS&MATL		298,243		44,500	253,743-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		90,000			90,000-
		304 MOTOR VEHICLE EQUIPMENT				15,000	15,000
		332 PURCH DATA PROCESSING EQUIPT		14,720		14,720	
		SUBTOTAL FOR PROPTY&EQUIP		104,720		29,720	75,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		367,846			367,846-
		499 OTHER EXPENSES - GENERAL				492,197	492,197
		SUBTOTAL FOR OTHR SER&CHR		367,846		492,197	124,351
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		403,058		725,650	322,592
		SUBTOTAL FOR CNTRCTL SVCS		403,058		725,650	322,592
		SUBTOTAL FOR BUDGET CODE 2119		1,173,867		1,292,067	118,200
BUDGET CODE: 2500 CONSTRUCTION COORDINATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000	
		199 DATA PROCESSING SUPPLIES		5,888			1,888-
		SUBTOTAL FOR SUPPLYS&MATL		9,888		8,000	1,888-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		35		2,050	2,015
		332 PURCH DATA PROCESSING EQUIPT		40		1,050	1,010
		337 BOOKS-OTHER		400		400	
		SUBTOTAL FOR PROPTY&EQUIP		475		3,500	3,025
40	OTHR SER&CHR	403 OFFICE SERVICES		350		350	
		412 RENTALS OF MISC.EQUIP		11,212		10,350	862-
		451 NON OVERNIGHT TRVL EXP-GENERAL		275			275-
		SUBTOTAL FOR OTHR SER&CHR		11,837		10,700	1,137-
		SUBTOTAL FOR BUDGET CODE 2500		22,200		22,200	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			12	84,588,833	9	83,516,371	3-	1,072,462-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,310,925		6,151,000		3,840,075
		199 DATA PROCESSING SUPPLIES		19,000				19,000-
	SUBTOTAL FOR SUPPLYS&MATL			2,329,925		6,151,000		3,821,075
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,421,075				3,421,075-
	SUBTOTAL FOR OTHR SER&CHR			3,421,075				3,421,075-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		400,000				400,000-
	SUBTOTAL FOR CNTRCTL SVCS			400,000				400,000-
	SUBTOTAL FOR BUDGET CODE Z035			6,151,000		6,151,000		
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		165,000		165,000		
		856001 10F MOTOR VEHICLE FUEL						
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		106 MOTOR VEHICLE FUEL		3,850,712		1,564,707		2,286,005-
		110 FOOD & FORAGE SUPPLIES		3,925,678				3,925,678-
		169 MAINTENANCE SUPPLIES		5,657		10,000		4,343
		170 CLEANING SUPPLIES		14,343		10,000		4,343-
		199 DATA PROCESSING SUPPLIES		5,500		5,500		
	SUBTOTAL FOR SUPPLYS&MATL			7,971,890		1,760,207		6,211,683-
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,000		1,000		
	SUBTOTAL FOR PROPTY&EQUIP			1,000		1,000		
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
	SUBTOTAL FOR OTHR SER&CHR			14,000		14,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	1,500	2	1,500		
		602 TELECOMMUNICATIONS MAINT	1	2,100	1	2,100		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	8,600	4	8,600	
		SUBTOTAL FOR BUDGET CODE 2100	4	7,995,490	4	1,783,807	6,211,683-
BUDGET CODE: 2101 ASPHALT PLANT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		100 SUPPLIES + MATERIALS - GENERAL		9,147,754		9,299,862	152,108
		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,000		4,000	7,000-
		109 FUEL OIL		5,000		5,000	
		169 MAINTENANCE SUPPLIES		40,000		40,000	
		199 DATA PROCESSING SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		9,213,254		9,357,862	144,608
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		129,905		349,905	220,000
		SUBTOTAL FOR PROPTY&EQUIP		129,905		349,905	220,000
40	OTHR SER&CHR	403 OFFICE SERVICES		1,500		500	1,000-
		412 RENTALS OF MISC.EQUIP		617,635		196,635	421,000-
		SUBTOTAL FOR OTHR SER&CHR		619,135		197,135	422,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	404,114	6	1,187,098	782,984
		608 MAINT & REP GENERAL	4	124,500	4	174,500	50,000
		615 PRINTING CONTRACTS	1	2,100	1	2,100	
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	535,714	11	1,363,698	827,984
		SUBTOTAL FOR BUDGET CODE 2101	11	10,498,008	11	11,268,600	770,592
BUDGET CODE: 2103 Asphalt Plant - Queens							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		92,560		400,000	307,440
		117 POSTAGE		50			50-
		169 MAINTENANCE SUPPLIES		221,000			221,000-
		199 DATA PROCESSING SUPPLIES		3,890			3,890-
		SUBTOTAL FOR SUPPLYS&MATL		317,500		400,000	82,500
40	OTHR SER&CHR	403 OFFICE SERVICES		22,000			22,000-
		412 RENTALS OF MISC.EQUIP		4,200			4,200-
		SUBTOTAL FOR OTHR SER&CHR		26,200			26,200-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		50,000				50,000-	
		671 TRAINING PRGM CITY EMPLOYEES		6,300				6,300-	
		SUBTOTAL FOR CNTRCTL SVCS		56,300				56,300-	
		SUBTOTAL FOR BUDGET CODE 2103		400,000		400,000			
BUDGET CODE: 2104 MAINT ENGINEERING & MGMT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		240,000				240,000-	
		SUBTOTAL FOR SUPPLYS&MATL		240,000				240,000-	
		SUBTOTAL FOR BUDGET CODE 2104		240,000				240,000-	
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500			
		SUBTOTAL FOR SUPPLYS&MATL		7,500		7,500			
		SUBTOTAL FOR BUDGET CODE 2108		7,500		7,500			
BUDGET CODE: 2123 Isaias Sidewalk Work									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,187,249				2,187,249-	
		SUBTOTAL FOR CNTRCTL SVCS		2,187,249				2,187,249-	
		SUBTOTAL FOR BUDGET CODE 2123		2,187,249				2,187,249-	
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	15	27,479,247	15	19,610,907		7,868,340-	
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,899		550,000		539,101	
		169 MAINTENANCE SUPPLIES		37,101				37,101-	
		199 DATA PROCESSING SUPPLIES		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		50,000		550,000		500,000	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2110					50,000			550,000	500,000
BUDGET CODE: 2112 Bronx Street Maintenance									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	9,600			9,600	
			100	SUPPLIES + MATERIALS - GENERAL	405,501			48,900	356,601-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	3,000			3,000	
			169	MAINTENANCE SUPPLIES	10,400			10,400	
			170	CLEANING SUPPLIES	700			3,000	2,300
			199	DATA PROCESSING SUPPLIES	3,000			3,000	
SUBTOTAL FOR SUPPLYS&MATL					432,201			77,900	354,301-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	5,321			5,000	321-
			315	OFFICE EQUIPMENT	100			5,000	4,900
			337	BOOKS-OTHER				300	300
SUBTOTAL FOR PROPTY&EQUIP					5,421			10,300	4,879
40	OTHR SER&CHR		412	RENTALS OF MISC.EQUIP	55,900				55,900-
			451	NON OVERNIGHT TRVL EXP-GENERAL				200	200
SUBTOTAL FOR OTHR SER&CHR					55,900			200	55,700-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7,379	1		5,000	2,379-
			612	OFFICE EQUIPMENT MAINTENANCE				2,000	2,000
SUBTOTAL FOR CNTRCTL SVCS					7,379	1		7,000	379-
SUBTOTAL FOR BUDGET CODE 2112					500,901	1		95,400	405,501-
BUDGET CODE: 2114 CHIP CURB REPLACEMENT									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	2,258,704			860,000	1,398,704-
			170	CLEANING SUPPLIES	4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL					2,262,704			860,000	1,402,704-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	84,896				84,896-
SUBTOTAL FOR PROPTY&EQUIP					84,896				84,896-
40	OTHR SER&CHR		412	RENTALS OF MISC.EQUIP	891,344			1,812,000	920,656
			451	NON OVERNIGHT TRVL EXP-GENERAL				141,448	141,448
SUBTOTAL FOR OTHR SER&CHR					891,344			1,953,448	1,062,104
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	581,109			1,000,000	418,891

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES		121,552		128,552	7,000
		633 TRANSPORTATION EXPENDITURES	1	395			395-
		SUBTOTAL FOR CNTRCTL SVCS	1	703,056		1,128,552	1- 425,496
		SUBTOTAL FOR BUDGET CODE 2114	1	3,942,000		3,942,000	1-
		TOTAL FOR BRONX MAINTENANCE ENGINEER	2	4,492,901	1	4,587,400	1- 94,499
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2122 Brooklyn Street Maintenance							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400	
		100 SUPPLIES + MATERIALS - GENERAL		11,540		12,600	1,060
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000	
		169 MAINTENANCE SUPPLIES		16,849		5,000	11,849-
		170 CLEANING SUPPLIES		125		2,076	1,951
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		43,914		35,076	8,838-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				7,000	7,000
		302 TELECOMMUNICATIONS EQUIPMENT				100	100
		319 SECURITY EQUIPMENT				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP				8,100	8,100
40	OTHR SER&CHR	403 OFFICE SERVICES		2,262			2,262-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		2,262		1,000	1,262-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				1,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	2,000	2,000
		SUBTOTAL FOR BUDGET CODE 2122	1	46,176	1	46,176	
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	1	46,176	1	46,176	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		12,150		12,150	
		SUBTOTAL FOR SUPPLYS&MATL		12,650		12,650	
		SUBTOTAL FOR BUDGET CODE 2131		12,650		12,650	
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,600		7,600	
		100 SUPPLIES + MATERIALS - GENERAL		13,000		7,000	6,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		14,299		11,299	3,000-
		SUBTOTAL FOR SUPPLYS&MATL		35,899		26,899	9,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,000	4,000
		315 OFFICE EQUIPMENT		1,000		2,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		1,000		6,000	5,000
40 OTHR SER&CHR		403 OFFICE SERVICES		100		100	
		SUBTOTAL FOR OTHR SER&CHR		100		100	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	2,000	2,000
		602 TELECOMMUNICATIONS MAINT	1		1	1,000	1,000
		608 MAINT & REP GENERAL				1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	2		2	4,000	4,000
		SUBTOTAL FOR BUDGET CODE 2132	2	36,999	2	36,999	
		TOTAL FOR MANHATTAN MAINTENANCE	2	49,649	2	49,649	
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		76,500		76,500	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					76,500			76,500		
SUBTOTAL FOR BUDGET CODE 2140					76,500			76,500		
BUDGET CODE: 2142 Queens Street Maintenance										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,105			16,105		
		100	SUPPLIES + MATERIALS - GENERAL		350,095			3,000		347,095-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		8,000			8,000		
		117	POSTAGE					4,000		4,000
		169	MAINTENANCE SUPPLIES		74,517			4,898		69,619-
		170	CLEANING SUPPLIES		100			100		
SUBTOTAL FOR SUPPLYS&MATL					448,817			36,103		412,714-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					4,000		4,000
			315 OFFICE EQUIPMENT		600			600		
SUBTOTAL FOR PROPTY&EQUIP					600			4,600		4,000
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		9,387			10,000		613
SUBTOTAL FOR OTHR SER&CHR					9,387			10,000		613
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	12,702	1		2,000		10,702-
			602 TELECOMMUNICATIONS MAINT	2		2		1,200		1,200
			608 MAINT & REP GENERAL	1		1		2,000		2,000
			612 OFFICE EQUIPMENT MAINTENANCE	3		3		5,000		5,000
			615 PRINTING CONTRACTS		200					200-
			633 TRANSPORTATION EXPENDITURES		395					395-
SUBTOTAL FOR CNTRCTL SVCS					13,297	7		10,200		3,097-
SUBTOTAL FOR BUDGET CODE 2142					472,101	7		60,903		411,198-
TOTAL FOR QUEENS MAINTENANCE ENGINEER					548,601	7		137,403		411,198-
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER										
BUDGET CODE: 2152 Staten Island Street Maintenance										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,200			4,200		
		100	SUPPLIES + MATERIALS - GENERAL		10,672			7,000		3,672-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		117 POSTAGE				102		102
		169 MAINTENANCE SUPPLIES		9,922		4,000		5,922-
		170 CLEANING SUPPLIES		250		1,000		750
		199 DATA PROCESSING SUPPLIES		2,120		2,500		380
		SUBTOTAL FOR SUPPLYS&MATL		28,164		19,802		8,362-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,500		2,500
		315 OFFICE EQUIPMENT		2,085		2,400		315
		319 SECURITY EQUIPMENT				800		800
		332 PURCH DATA PROCESSING EQUIPT				2,000		2,000
		337 BOOKS-OTHER				500		500
		SUBTOTAL FOR PROPTY&EQUIP		2,085		8,200		6,115
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
		SUBTOTAL FOR OTHR SER&CHR				500		500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,753	1	1,000		753-
		602 TELECOMMUNICATIONS MAINT				1,000		1,000
		613 DATA PROCESSING EQUIPMENT			6	1,000	6	1,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1	500		500
		SUBTOTAL FOR CNTRCTL SVCS	2	1,753	8	3,500	6	1,747
		SUBTOTAL FOR BUDGET CODE 2152	2	32,002	8	32,002	6	
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	2	32,002	8	32,002	6	
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE								
BUDGET CODE: CRCH Cleanup Corps - Highways								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,000				17,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,000				17,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		79,222				79,222-
		SUBTOTAL FOR OTHR SER&CHR		79,222				79,222-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,076,220				2,076,220-
		SUBTOTAL FOR CNTRCTL SVCS		2,076,220				2,076,220-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE CRCH				2,172,442			2,172,442-
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		117,000			117,000-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				118,000			118,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				30,000	30,000
SUBTOTAL FOR PROPTY&EQUIP						30,000	30,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				88,000	88,000
SUBTOTAL FOR OTHR SER&CHR						88,000	88,000
SUBTOTAL FOR BUDGET CODE 2161				118,000		118,000	
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		185,762		117,862	67,900-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		90,400		90,400	
		169 MAINTENANCE SUPPLIES		42,000		42,000	
SUBTOTAL FOR SUPPLYS&MATL				318,162		250,262	67,900-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,120		57,120	40,000
		315 OFFICE EQUIPMENT		100			100-
		319 SECURITY EQUIPMENT		1,360		1,360	
SUBTOTAL FOR PROPTY&EQUIP				18,580		58,480	39,900
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000			2,000-
		412 RENTALS OF MISC.EQUIP		314,550		344,550	30,000
SUBTOTAL FOR OTHR SER&CHR				316,550		344,550	28,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	12,000	1	12,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,163	1	2,163	
SUBTOTAL FOR CNTRCTL SVCS			2	14,163	2	14,163	
SUBTOTAL FOR BUDGET CODE 2162			2	667,455	2	667,455	
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPS)							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10		SUPPLYS&MATL		14,919,174		528,585	14,390,589-
		SUBTOTAL FOR SUPPLYS&MATL		14,919,174		528,585	14,390,589-
30		PROPTY&EQUIP		51,000		51,000	
		SUBTOTAL FOR PROPTY&EQUIP		51,000		51,000	
40		OTHR SER&CHR		40,000		40,000	
		SUBTOTAL FOR OTHR SER&CHR		40,000		40,000	
60		CNTRCTL SVCS		286,224	1	27,000	259,224-
		SUBTOTAL FOR CNTRCTL SVCS	1	286,224	1	27,000	259,224-
		SUBTOTAL FOR BUDGET CODE 2165	1	15,296,398	1	646,585	14,649,813-
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
10	856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856	
		100 SUPPLIES + MATERIALS - GENERAL		3,004,367		5,677,392	2,673,025
		101 PRINTING SUPPLIES		126		126	
		169 MAINTENANCE SUPPLIES		514,640			514,640-
		199 DATA PROCESSING SUPPLIES		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,610,989		5,766,374	2,155,385
30		PROPTY&EQUIP		31,677			31,677-
		300 EQUIPMENT GENERAL				4,000	4,000
		302 TELECOMMUNICATIONS EQUIPMENT				61	61
		305 MOTOR VEHICLES				4,000	2,000-
		315 OFFICE EQUIPMENT		6,000		4,000	3,500-
		319 SECURITY EQUIPMENT		7,500		2,500	
		337 BOOKS-OTHER		2,500			
		SUBTOTAL FOR PROPTY&EQUIP		47,677		14,561	33,116-
40		OTHR SER&CHR		450			450-
		412 RENTALS OF MISC.EQUIP		2,027,357			2,027,357-
		417 ADVERTISING				2,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		2,028,307		2,500	2,025,807-
60		CNTRCTL SVCS		294,405	2	1,851,500	1,557,095
		602 TELECOMMUNICATIONS MAINT	1		1	3,610	3,610
		612 OFFICE EQUIPMENT MAINTENANCE	4		4	5,000	5,000
		615 PRINTING CONTRACTS		7,330			7,330-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		500			500-
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	2,400	2,400
		SUBTOTAL FOR CNTRCTL SVCS	8	302,235	8	1,862,510	1,560,275
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,000		5,000	
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2166	8	5,994,208	8	7,650,945	1,656,737
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		177,748		368,828	191,080
		101 PRINTING SUPPLIES		374		374	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		10,000	5,000
		169 MAINTENANCE SUPPLIES		100,000		100,000	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		294,122		490,202	196,080
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,618		64,618	20,000
		SUBTOTAL FOR PROPTY&EQUIP		44,618		64,618	20,000
40 OTHR SER&CHR		403 OFFICE SERVICES		1,080			1,080-
		412 RENTALS OF MISC.EQUIP		337,453		306,453	31,000-
		SUBTOTAL FOR OTHR SER&CHR		338,533		306,453	32,080-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		184,000			184,000-
		SUBTOTAL FOR CNTRCTL SVCS		184,000			184,000-
		SUBTOTAL FOR BUDGET CODE 2169		861,273		861,273	
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	11	25,109,776	11	9,944,258	15,165,518-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		76,619			76,619-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				77,619		1,000	76,619-
SUBTOTAL FOR BUDGET CODE 2200				77,619		1,000	76,619-
TOTAL FOR ROADWAY DESIGN				77,619		1,000	76,619-
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,305		4,577	272
		101 PRINTING SUPPLIES				27,400	27,400
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
SUBTOTAL FOR SUPPLYS&MATL				6,805		34,477	27,672
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				489	489
		332 PURCH DATA PROCESSING EQUIPT				2,100	2,100
SUBTOTAL FOR PROPTY&EQUIP						2,589	2,589
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		18,720			18,720-
		403 OFFICE SERVICES				181	181
		412 RENTALS OF MISC.EQUIP		21,548		8,215	13,333-
		451 NON OVERNIGHT TRVL EXP-GENERAL				800	800
		499 OTHER EXPENSES - GENERAL		9,650		9,650	
SUBTOTAL FOR OTHR SER&CHR				49,918		18,846	31,072-
60	CNTRCTL SVCS	618 COSTS ASSOC WITH FINANCING	1	198,789	1	200,000	1,211
SUBTOTAL FOR CNTRCTL SVCS			1	198,789	1	200,000	1,211
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		400			400-
SUBTOTAL FOR FXD MIS CHGS				400			400-
SUBTOTAL FOR BUDGET CODE 2300			1	255,912	1	255,912	
TOTAL FOR ROADWAY ENGINEERING CONSTR			1	255,912	1	255,912	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

		MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2010 Expense for Capital Projects: Ped Ramps							
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL		2,022,000	2,022,000
				SUBTOTAL FOR OTHR SER&CHR		2,022,000	2,022,000
				SUBTOTAL FOR BUDGET CODE 2010		2,022,000	2,022,000
BUDGET CODE: 2400 Sidewalk Management							
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		56,400	16,400 40,000-
			100	SUPPLIES + MATERIALS - GENERAL		181,949	4,420 177,529-
			105	AUTOMOTIVE SUPPLIES & MATERIAL			15,000 15,000
			117	POSTAGE		2,000	2,000-
			169	MAINTENANCE SUPPLIES		2,029	20,000 17,971
			199	DATA PROCESSING SUPPLIES		19,800	5,000 14,800-
				SUBTOTAL FOR SUPPLYS&MATL		262,178	60,820 201,358-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		919	3,219 2,300
			315	OFFICE EQUIPMENT		280	1,000 720
			319	SECURITY EQUIPMENT		500	500
			337	BOOKS-OTHER		95	4,281 4,186
				SUBTOTAL FOR PROPTY&EQUIP		1,794	9,000 7,206
40	OTHR	SER&CHR		403 OFFICE SERVICES		2,260	500 1,760-
				451 NON OVERNIGHT TRVL EXP-GENERAL			1,000 1,000
				454 OVERNIGHT TRVL EXP-SPECIAL			1,400 1,400
				499 OTHER EXPENSES - GENERAL		241,980	241,980
				SUBTOTAL FOR OTHR SER&CHR		2,260	244,880 242,620
60	CNTRCTL	SVCS		608 MAINT & REP GENERAL			5,000 5,000
				612 OFFICE EQUIPMENT MAINTENANCE			10,000 10,000
				624 CLEANING SERVICES		20,000	55,372 35,372
				671 TRAINING PRGM CITY EMPLOYEES		2,200	10,000 7,800
				SUBTOTAL FOR CNTRCTL SVCS		22,200	80,372 58,172
				SUBTOTAL FOR BUDGET CODE 2400		288,432	395,072 106,640
				TOTAL FOR CAPITAL PLANNING		288,432	2,417,072 2,128,640

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT			INC/DEC	
						#	CNRCT	AMOUNT	#
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE									
BUDGET CODE: CR20 SIM Open Restaurants - Federal									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,348		5,313		3,035-
		169	MAINTENANCE SUPPLIES		14,221				14,221-
		199	DATA PROCESSING SUPPLIES				30,169		30,169
		SUBTOTAL FOR SUPPLYS&MATL			22,569		35,482		12,913
30	PROPTY&EQUIP	305	MOTOR VEHICLES		350,000				350,000-
		314	OFFICE FURITURE		26,563				26,563-
		SUBTOTAL FOR PROPTY&EQUIP			376,563				376,563-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES				2,656		2,656
		SUBTOTAL FOR CNTRCTL SVCS					2,656		2,656
		SUBTOTAL FOR BUDGET CODE CR20			399,132		38,138		360,994-
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		100	SUPPLIES + MATERIALS - GENERAL		139,285		221,785		82,500
		105	AUTOMOTIVE SUPPLIES & MATERIAL		800		9,000		8,200
		117	POSTAGE		1,000				1,000-
		169	MAINTENANCE SUPPLIES		6,400		4,400		2,000-
		170	CLEANING SUPPLIES		1,500		1,500		
		199	DATA PROCESSING SUPPLIES		18,000		8,000		10,000-
		SUBTOTAL FOR SUPPLYS&MATL			186,985		264,685		77,700
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		49,200		25,200		24,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
		305	MOTOR VEHICLES				51,429		51,429
		314	OFFICE FURITURE		7,200		7,200		
		315	OFFICE EQUIPMENT		1,000		3,000		2,000
		332	PURCH DATA PROCESSING EQUIPT		16,824		45,823		28,999
		337	BOOKS-OTHER		1,500		7,500		6,000
		SUBTOTAL FOR PROPTY&EQUIP			77,224		141,652		64,428
40	OTHR SER&CHR	403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		48,750		34,750		14,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		453 OVERNIGHT TRVL EXP-GENERAL		622		40,622		40,000
		454 OVERNIGHT TRVL EXP-SPECIAL		500		5,000		4,500
		SUBTOTAL FOR OTHR SER&CHR		53,872		81,372		27,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	36,919	2	76,000		39,081
		602 TELECOMMUNICATIONS MAINT		2,000		2,000		
		608 MAINT & REP GENERAL		2,200		2,000		200-
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		2,000		1,000
		615 PRINTING CONTRACTS	1	1,000	1	5,000		4,000
		624 CLEANING SERVICES		3,000		8,000		5,000
		671 TRAINING PRGM CITY EMPLOYEES		1,380		5,380		4,000
		SUBTOTAL FOR CNTRCTL SVCS	3	47,499	3	100,380		52,881
		SUBTOTAL FOR BUDGET CODE 2600	3	365,580	3	588,089		222,509
		BUDGET CODE: 2606 TRAVEL - GRANT INDIRECT						
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		23,668		24,154		486
		SUBTOTAL FOR OTHR SER&CHR		23,668		24,154		486
		SUBTOTAL FOR BUDGET CODE 2606		23,668		24,154		486
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	3	788,380	3	650,381		137,999-
		RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC						
		BUDGET CODE: Z031 PlaNYC Town Squares						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		132,000		132,000		
		SUBTOTAL FOR SUPPLYS&MATL		132,000		132,000		
		SUBTOTAL FOR BUDGET CODE Z031		132,000		132,000		
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC		132,000		132,000		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTPS-HIGHWAY OPERATIONS			79	152,680,971	81	130,246,974	2	22,433,997-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,634,381	152,680,971	1,106,661	130,246,974	22,433,997-
FINANCIAL PLAN SAVINGS		2,592,964-		3,509,464-	916,500-
APPROPRIATION		150,088,007		126,737,510	23,350,497-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,038,685		14,345,186	5,693,499-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		104,750,231		107,191,992	2,441,761
STATE		19,787,853		5,138,040	14,649,813-
FEDERAL - C.D.					
FEDERAL - OTHER		5,511,238		62,292	5,448,946-
INTRA-CITY SALES					
 TOTAL		 150,088,007		 126,737,510	 23,350,497-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT		# CNTRCT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRF1 Federal ARP Transit - Ferries								
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		9,808,134		9,808,134-	
	SUBTOTAL FOR SUPPLYS&MATL			9,808,134			9,808,134-	
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			9,839,814	9,839,814	
	SUBTOTAL FOR OTHR SER&CHR					9,839,814	9,839,814	
60	CNTRCTL SVCS	619	SECURITY SERVICES		16,571,587	10,848,970	5,722,617-	
		624	CLEANING SERVICES		2,032,171		2,032,171-	
		676	MAINT & OPER OF INFRASTRUCTURE		5,969,360	3,377,816	2,591,544-	
		683	PROF SERV ENGINEER & ARCHITECT		37,500		37,500-	
		686	PROF SERV OTHER		539,333		539,333-	
	SUBTOTAL FOR CNTRCTL SVCS			25,149,951		14,226,786	10,923,165-	
	SUBTOTAL FOR BUDGET CODE CRF1				34,958,085		24,066,600	10,891,485-
BUDGET CODE: CVF2 Federal CRRSAA Transit - Ferries								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			1,300,243	1,300,243	
	SUBTOTAL FOR OTHR SER&CHR					1,300,243	1,300,243	
60	CNTRCTL SVCS	619	SECURITY SERVICES			1,232,178	1,232,178	
		624	CLEANING SERVICES			552,875	552,875	
	SUBTOTAL FOR CNTRCTL SVCS					1,785,053	1,785,053	
	SUBTOTAL FOR BUDGET CODE CVF2					3,085,296	3,085,296	
TOTAL FOR					34,958,085	27,151,896	7,806,189-	
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT								
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,300	1,300		
		100	SUPPLIES + MATERIALS - GENERAL		1,000	1,000		
		117	POSTAGE		500	500		
		169	MAINTENANCE SUPPLIES		280,000		280,000-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT
		199 DATA PROCESSING SUPPLIES		45,000		25,000	20,000-
		SUBTOTAL FOR SUPPLYS&MATL		327,800		27,800	300,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		314 OFFICE FURITURE		10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		11,500		11,500	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				133,000	133,000
		412 RENTALS OF MISC.EQUIP		15,000		15,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		454 OVERNIGHT TRVL EXP-SPECIAL		55,700		200	55,500-
		SUBTOTAL FOR OTHR SER&CHR		70,900		148,400	77,500
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500	
		671 TRAINING PRGM CITY EMPLOYEES	1	600	1	600	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,100	2	1,100	
		SUBTOTAL FOR BUDGET CODE 3000	2	411,300	2	188,800	222,500-
		TOTAL FOR TRANSIT OPERATIONS EXEC MGMT	2	411,300	2	188,800	222,500-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3101 FERRY OPS - City							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		121,600		121,600	
		100 SUPPLIES + MATERIALS - GENERAL		2,242,533		177,533	2,065,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		136,000		1,000	135,000-
		106 MOTOR VEHICLE FUEL		10,211,347		18,898,212	8,686,865
		117 POSTAGE		5,000			5,000-
		169 MAINTENANCE SUPPLIES		1,244,776		1,081,533	163,243-
		170 CLEANING SUPPLIES		45,000		15,000	30,000-
		199 DATA PROCESSING SUPPLIES		11,713			11,713-
		SUBTOTAL FOR SUPPLYS&MATL		14,017,969		20,294,878	6,276,909
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		128,000		130,000	2,000
		302 TELECOMMUNICATIONS EQUIPMENT		96,000		100,000	4,000
		305 MOTOR VEHICLES				20,000	20,000



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		307 MEDICAL,SURGICAL & LAB EQUIP		19,000		5,000		14,000-	
		315 OFFICE EQUIPMENT		12,000		5,000		7,000-	
		319 SECURITY EQUIPMENT		5,200		5,200			
		337 BOOKS-OTHER		8,000		8,000			
		SUBTOTAL FOR PROPTY&EQUIP		268,200		273,200		5,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		17,000		2,000		15,000-	
		412 RENTALS OF MISC.EQUIP		28,500		28,500			
		499 OTHER EXPENSES - GENERAL		1		552,875		552,874	
		SUBTOTAL FOR OTHR SER&CHR		45,501		583,375		537,874	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,540,608	5	341,458		1,199,150-	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
		608 MAINT & REP GENERAL		242,000		300,000		58,000	
		615 PRINTING CONTRACTS		1,500		1,500			
		619 SECURITY SERVICES	2	14,245,148	2			14,245,148-	
		624 CLEANING SERVICES	3	1,200,000	3	100,000		1,100,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	238,000	1	175,000		63,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	2	2,450,108	2	1,518,508		931,600-	
		683 PROF SERV ENGINEER & ARCHITECT	1	856,512	1	100,000		756,512-	
		684 PROF SERV COMPUTER SERVICES	1	80,000			1-	80,000-	
		686 PROF SERV OTHER	2	144,000	2	250,000		106,000	
		SUBTOTAL FOR CNTRCTL SVCS	18	20,998,876	17	2,787,466	1-	18,211,410-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		27,000		12,000		15,000-	
		SUBTOTAL FOR FXD MIS CHGS		27,000		12,000		15,000-	
		SUBTOTAL FOR BUDGET CODE 3101	18	35,357,546	17	23,950,919	1-	11,406,627-	
BUDGET CODE: 3102 HART ISLAND FERRY									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000		346,000		54,000-	
		608 MAINT & REP GENERAL				54,000		54,000	
		SUBTOTAL FOR CNTRCTL SVCS		400,000		400,000			
		SUBTOTAL FOR BUDGET CODE 3102		400,000		400,000			
BUDGET CODE: 3104 S.I. Ferry Operations									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		85,000				85,000-	
		199 DATA PROCESSING SUPPLIES		44,000				44,000-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				129,000			129,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		25,000			25,000-
SUBTOTAL FOR OTHR SER&CHR				25,000			25,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		5,512,594		2,307,703	3,204,891-
SUBTOTAL FOR CNTRCTL SVCS				5,512,594		2,307,703	3,204,891-
SUBTOTAL FOR BUDGET CODE 3104				5,666,594		2,307,703	3,358,891-
TOTAL FOR MUNICIPAL FERRY SERVICE			18	41,424,140	17	26,658,622	1- 14,765,518-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		161,700		161,700	
		100 SUPPLIES + MATERIALS - GENERAL		125,000		304,940	179,940
		105 AUTOMOTIVE SUPPLIES & MATERIAL		125,000		25,000	100,000-
		109 FUEL OIL		11,364		11,364	
		169 MAINTENANCE SUPPLIES		1,400,000		1,400,000	
		170 CLEANING SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		6,500		1,500	5,000-
SUBTOTAL FOR SUPPLYS&MATL				1,831,564		1,906,504	74,940
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,000		65,000	19,000
		337 BOOKS-OTHER		22,000			22,000-
SUBTOTAL FOR PROPTY&EQUIP				68,000		65,000	3,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		38,000		6,000	32,000-
		417 ADVERTISING		10,000			10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000	
SUBTOTAL FOR OTHR SER&CHR				60,000		18,000	42,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		205,000		700,000	495,000
		608 MAINT & REP GENERAL	1	210,000	1	150,000	60,000-
		615 PRINTING CONTRACTS		5,000		5,000	
		619 SECURITY SERVICES				688,448	688,448
		624 CLEANING SERVICES	1	1,389,274	1	492,570	896,704-

3700

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT
		676 MAINT & OPER OF INFRASTRUCTURE	3	859,602	3	1,746,377	886,775
		SUBTOTAL FOR CNTRCTL SVCS	5	2,668,876	5	3,782,395	1,113,519
		SUBTOTAL FOR BUDGET CODE 3110	5	4,628,440	5	5,771,899	1,143,459
		TOTAL FOR FERRY MAINTENANCE + REPAIR	5	4,628,440	5	5,771,899	1,143,459
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
10	SUPPLY&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		100 SUPPLIES + MATERIALS - GENERAL		2,235		2,235	
		199 DATA PROCESSING SUPPLIES		1,500		1,500	
		SUBTOTAL FOR SUPPLY&MATL		5,135		5,135	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500	
		315 OFFICE EQUIPMENT		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		1,600		1,600	
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		6,300		6,300	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		500		500	
		613 DATA PROCESSING EQUIPMENT	1	400	1	400	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,000	2	2,000	
		SUBTOTAL FOR BUDGET CODE 3300	2	14,435	2	14,435	
BUDGET CODE: 3312 FTA Capital Program Administration							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,600		1,600	
		117 POSTAGE		400		400	
		199 DATA PROCESSING SUPPLIES		400		400	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	# CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				2,400			2,400
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,400			2,400
		403 OFFICE SERVICES		2,400			2,400
		417 ADVERTISING		8,000			8,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		800			800
		454 OVERNIGHT TRVL EXP-SPECIAL		16,000			16,000
SUBTOTAL FOR OTHR SER&CHR				29,600			29,600
SUBTOTAL FOR BUDGET CODE 3312				32,000			32,000
BUDGET CODE: 3501 VW Settlement							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500,000	1		1,000,000
SUBTOTAL FOR CNTRCTL SVCS				2,500,000	1		1,000,000
SUBTOTAL FOR BUDGET CODE 3501				2,500,000	1		1,000,000
BUDGET CODE: 3502 Hunts point Diesel Reduction Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
SUBTOTAL FOR SUPPLYS&MATL				2,500			2,500-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
SUBTOTAL FOR OTHR SER&CHR				2,500			2,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,000			1,500,000-
SUBTOTAL FOR CNTRCTL SVCS				1,500,000			1,500,000-
SUBTOTAL FOR BUDGET CODE 3502				1,505,000			1,505,000-
BUDGET CODE: 3503 Hunts point Diesel Reduction Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					400,000
SUBTOTAL FOR CNTRCTL SVCS							400,000
SUBTOTAL FOR BUDGET CODE 3503							400,000
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				2,000				2,000-
40	OTHR	SER&CHR		4,000				4,000-
		403 OFFICE SERVICES		4,000				4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
SUBTOTAL FOR OTHR SER&CHR				8,000				8,000-
60	CNTRCTL	SVCS		40,000				40,000-
		600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-
SUBTOTAL FOR CNTRCTL SVCS				40,000				40,000-
SUBTOTAL FOR BUDGET CODE 3518				50,000				50,000-
TOTAL FOR SURFACE TRANSIT OPERATIONS			2	4,101,435	3	1,446,435	1	2,655,000-
TOTAL FOR OTPS-TRANSIT OPERATIONS			27	85,523,400	27	61,217,652		24,305,748-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,000	85,523,400	286,000	61,217,652	24,305,748-
FINANCIAL PLAN SAVINGS		26,201,290-		46,340-	26,154,950
APPROPRIATION		59,322,110		61,171,312	1,849,202

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,877,025		32,187,416	12,310,391
OTHER CATEGORICAL		2,500,000		1,000,000	1,500,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		36,545,085		27,583,896	8,961,189-
INTRA-CITY SALES		400,000		400,000	
<b>TOTAL</b>		<b>59,322,110</b>		<b>61,171,312</b>	<b>1,849,202</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&										
10	SUPPLYS&MATL	856001	10X		3,500			3,500		
		100	SUPPLIES + MATERIALS - GENERAL		121,563			440,691		319,128
		101	PRINTING SUPPLIES		2,107			2,107		
		117	POSTAGE		5,000			5,000		
		199	DATA PROCESSING SUPPLIES					15,000		15,000
	SUBTOTAL FOR SUPPLYS&MATL				132,170			466,298		334,128
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	1,100			1,100		
			314	OFFICE FURITURE	575			575		
			315	OFFICE EQUIPMENT	1,578			1,578		
			337	BOOKS-OTHER	800			800		
	SUBTOTAL FOR PROPTY&EQUIP				4,053			4,053		
40	OTHR SER&CHR		412	RENTALS OF MISC.EQUIP	5,712			5,712		
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,500			1,500		
			453	OVERNIGHT TRVL EXP-GENERAL	1,200			1,200		
	SUBTOTAL FOR OTHR SER&CHR				8,412			8,412		
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	200			200		
			608	MAINT & REP GENERAL	1,380			1,380		
			612	OFFICE EQUIPMENT MAINTENANCE	6,000			6,000		
			613	DATA PROCESSING EQUIPMENT	2,000			2,000		
			615	PRINTING CONTRACTS	2	110,000	2	110,000		
			671	TRAINING PRGM CITY EMPLOYEES	5,000			5,000		
	SUBTOTAL FOR CNTRCTL SVCS			2	124,580	2		124,580		
	SUBTOTAL FOR BUDGET CODE 4495			2	269,215	2		603,343		334,128
	TOTAL FOR OFFICE OF THE COMMISSIONER			2	269,215	2		603,343		334,128
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC										
BUDGET CODE: 5270 FACILITIES MANAGEMENT										
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	173,570					173,570-
	SUBTOTAL FOR OTHR SER&CHR				173,570					173,570-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5270				173,570				173,570-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC				173,570				173,570-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: CRT0 TO Open Restaurants - Federal								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				1,063	1,063
		199	DATA PROCESSING SUPPLIES				6,034	6,034
SUBTOTAL FOR SUPPLYS&MATL							7,097	7,097
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				531	531
SUBTOTAL FOR CNTRCTL SVCS							531	531
SUBTOTAL FOR BUDGET CODE CRT0							7,628	7,628
BUDGET CODE: CR48 Open Restaurants - RSP								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	100,000			7,968	92,032-
		199	DATA PROCESSING SUPPLIES				18,102	18,102
SUBTOTAL FOR SUPPLYS&MATL			100,000				26,070	73,930-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				1,503,985	1,503,985
SUBTOTAL FOR CNTRCTL SVCS							1,503,985	1,503,985
SUBTOTAL FOR BUDGET CODE CR48			100,000				1,530,055	1,430,055
BUDGET CODE: Z030 OneNYC Projects								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	355,092		13,435,000		13,079,908
		110	FOOD & FORAGE SUPPLIES	209,848				209,848-
		169	MAINTENANCE SUPPLIES	26,759				26,759-
		170	CLEANING SUPPLIES	21,593				21,593-
		199	DATA PROCESSING SUPPLIES	225,478				225,478-
SUBTOTAL FOR SUPPLYS&MATL			838,770		13,435,000			12,596,230
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	971,762				971,762-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		315 OFFICE EQUIPMENT			236,845				236,845-
		SUBTOTAL FOR PROPTY&EQUIP			1,208,607				1,208,607-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	056001	40X CONTRACTUAL SERVICES-GENERAL							
	801001	40X CONTRACTUAL SERVICES-GENERAL			765,870				765,870-
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	846001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	412	RENTALS OF MISC.EQUIP			212,223				212,223-
	417	ADVERTISING			1,714,106				1,714,106-
		SUBTOTAL FOR OTHR SER&CHR			2,692,199				2,692,199-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			2,001,386				2,001,386-
	608	MAINT & REP GENERAL			26,796				26,796-
	615	PRINTING CONTRACTS			205,077				205,077-
	622	TEMPORARY SERVICES			119,802			200,000	80,198
	624	CLEANING SERVICES			367,146				367,146-
	633	TRANSPORTATION EXPENDITURES			20,000				20,000-
	671	TRAINING PRGM CITY EMPLOYEES			1,280,349				1,280,349-
	676	MAINT & OPER OF INFRASTRUCTURE			6,625				6,625-
	683	PROF SERV ENGINEER & ARCHITECT			2,535,153				2,535,153-
	684	PROF SERV COMPUTER SERVICES			834,762				834,762-
	686	PROF SERV OTHER			2,003,827				2,003,827-
		SUBTOTAL FOR CNTRCTL SVCS			9,400,923			200,000	9,200,923-
70 FXD MIS CHGS	706	PROMPT PAYMENT INTEREST			708				708-
		SUBTOTAL FOR FXD MIS CHGS			708				708-
		SUBTOTAL FOR BUDGET CODE Z030			14,141,207			13,635,000	506,207-
BUDGET CODE: Z032		PlanYC Congestion Mitigation IFA							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			40,250			70,250	30,000
		SUBTOTAL FOR SUPPLYS&MATL			40,250			70,250	30,000
		SUBTOTAL FOR BUDGET CODE Z032			40,250			70,250	30,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4000 DEP COMM TRAFFIC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500		6,500	5,000
	SUBTOTAL FOR SUPPLYS&MATL			1,500		6,500	5,000
30	PROPTY&EQUIP	314 OFFICE FURITURE		205,000		205,000	
	SUBTOTAL FOR PROPTY&EQUIP			205,000		205,000	
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		541,787		541,787	
		801001 40X CONTRACTUAL SERVICES-GENERAL					
	SUBTOTAL FOR OTHR SER&CHR			541,787		541,787	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		471,691		300,000	171,691-
		686 PROF SERV OTHER		700,000			700,000-
	SUBTOTAL FOR CNTRCTL SVCS			1,171,691		300,000	871,691-
	SUBTOTAL FOR BUDGET CODE 4000			1,919,978		1,053,287	866,691-
BUDGET CODE: 4020 Strategic Planning							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		983			983-
		117 POSTAGE		1,300		2,300	1,000
		199 DATA PROCESSING SUPPLIES		6,000		9,000	3,000
	SUBTOTAL FOR SUPPLYS&MATL			8,283		11,300	3,017
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500		14,500	12,000
		332 PURCH DATA PROCESSING EQUIPT		5,790		5,790	
		337 BOOKS-OTHER		300		300	
	SUBTOTAL FOR PROPTY&EQUIP			8,590		20,590	12,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		522,487		724,642	202,155
		403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		7,000		7,000	
		417 ADVERTISING		312,500		300,500	12,000-
		427 DATA PROCESSING SERVICES		850			850-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,100			1,100-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,900		6,000	1,900-
	SUBTOTAL FOR OTHR SER&CHR			856,837		1,043,142	186,305
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,017		1,485,064	985,047
		615 PRINTING CONTRACTS		300		300	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		633 TRANSPORTATION EXPENDITURES	1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES		8,500		8,500	
		684 PROF SERV COMPUTER SERVICES		1,645,700		1,645,700	
		686 PROF SERV OTHER		325,000		1,315,000	990,000
		SUBTOTAL FOR CNTRCTL SVCS	1	2,481,517	1	4,456,564	1,975,047
		SUBTOTAL FOR BUDGET CODE 4020	1	3,355,227	1	5,531,596	2,176,369
BUDGET CODE: 4021 Freight Mobility-City							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				367,980	367,980
		SUBTOTAL FOR SUPPLYS&MATL				367,980	367,980
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		300,000		300,000	
		332 PURCH DATA PROCESSING EQUIPT		150,000		150,000	
		SUBTOTAL FOR PROPTY&EQUIP		450,000		450,000	
40		OTHR SER&CHR 417 ADVERTISING		312,500		400,000	87,500
		SUBTOTAL FOR OTHR SER&CHR		312,500		400,000	87,500
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,745,333		2,700,000	954,667
		615 PRINTING CONTRACTS		286,111		143,056	143,055-
		683 PROF SERV ENGINEER & ARCHITECT		540,000		1,260,000	720,000
		686 PROF SERV OTHER		175,000		175,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,746,444		4,278,056	1,531,612
		SUBTOTAL FOR BUDGET CODE 4021		3,508,944		5,496,036	1,987,092
BUDGET CODE: 4030 Prg Dev & Pub Engagement							
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		25,000			25,000-
		686 PROF SERV OTHER		703,309		2,200,000	1,496,691
		SUBTOTAL FOR CNTRCTL SVCS		728,309		2,200,000	1,471,691
		SUBTOTAL FOR BUDGET CODE 4030		728,309		2,200,000	1,471,691
BUDGET CODE: 4047 Transit Signal Priority CMAQ							
60		CNTRCTL SVCS 686 PROF SERV OTHER		289,966			289,966-
		SUBTOTAL FOR CNTRCTL SVCS		289,966			289,966-

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				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4047					289,966				289,966-
BUDGET CODE: 4076 CITY BENCHES FTA FED									
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 4076					100,000				100,000-
BUDGET CODE: 4904 SmartChoice									
40	OTHR SER&CHR	417 ADVERTISING			128,000				128,000-
SUBTOTAL FOR OTHR SER&CHR					128,000				128,000-
SUBTOTAL FOR BUDGET CODE 4904					128,000				128,000-
BUDGET CODE: 5040 Bus Rapid Transit									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000			2,252,000	2,251,000
SUBTOTAL FOR SUPPLYS&MATL					1,000			2,252,000	2,251,000
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			250,000			250,000	
SUBTOTAL FOR OTHR SER&CHR					250,000			250,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			118,728			6,468	112,260-
		676 MAINT & OPER OF INFRASTRUCTURE			500,000			5,846,944	5,346,944
		683 PROF SERV ENGINEER & ARCHITECT			300,000				300,000-
		684 PROF SERV COMPUTER SERVICES			150,000			150,000	
		686 PROF SERV OTHER			2,300,000			2,300,000	2,300,000
SUBTOTAL FOR CNTRCTL SVCS					1,068,728			8,303,412	7,234,684
SUBTOTAL FOR BUDGET CODE 5040					1,319,728			10,805,412	9,485,684
BUDGET CODE: 5050 Bus Rapid Transit									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,238,754				1,238,754-
		199 DATA PROCESSING SUPPLIES			917,866				917,866-
SUBTOTAL FOR SUPPLYS&MATL					2,156,620				2,156,620-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			169,825				169,825-
		332 PURCH DATA PROCESSING EQUIPT			204,768				204,768-

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			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
						AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				374,593			374,593-	
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		400			400-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,650			1,650-	
SUBTOTAL FOR OTHR SER&CHR				2,050			2,050-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		186,000			186,000-	
		633 TRANSPORTATION EXPENDITURES		10,000			10,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		2,951,421			2,951,421-	
SUBTOTAL FOR CNTRCTL SVCS				3,147,421			3,147,421-	
SUBTOTAL FOR BUDGET CODE 5050				5,680,684			5,680,684-	
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			1	31,312,293	1	40,329,264	9,016,971	
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT								
BUDGET CODE: CRCC Clean-up Corps								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,646,324			4,646,324-	
		624 CLEANING SERVICES		350,000			350,000-	
SUBTOTAL FOR CNTRCTL SVCS				4,996,324			4,996,324-	
SUBTOTAL FOR BUDGET CODE CRCC				4,996,324			4,996,324-	
BUDGET CODE: CR45 Green Wave Geometric Design - Federal								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,463		32,130	5,333-	
SUBTOTAL FOR SUPPLYS&MATL				37,463		32,130	5,333-	
SUBTOTAL FOR BUDGET CODE CR45				37,463		32,130	5,333-	
BUDGET CODE: CR46 Green Wave Elements - Federal								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		962,585		962,585		
SUBTOTAL FOR SUPPLYS&MATL				962,585		962,585		
SUBTOTAL FOR BUDGET CODE CR46				962,585		962,585		

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				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4100 OPERATIONS MANAGEMENT										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				15,000		15,000
			100	SUPPLIES + MATERIALS - GENERAL				49,931		49,931
			101	PRINTING SUPPLIES				2,500		2,500
			105	AUTOMOTIVE SUPPLIES & MATERIAL				500		500
			106	MOTOR VEHICLE FUEL				100		100
			117	POSTAGE				13,900		13,900
			169	MAINTENANCE SUPPLIES				500		500
			170	CLEANING SUPPLIES				1,000		1,000
			199	DATA PROCESSING SUPPLIES				3,000		3,000
			SUBTOTAL FOR SUPPLYS&MATL					86,431		86,431
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				2,700		2,700
			302	TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
			305	MOTOR VEHICLES						252,712
			315	OFFICE EQUIPMENT				49,700		69,700
			332	PURCH DATA PROCESSING EQUIPT				8,500		8,500
			337	BOOKS-OTHER				4,000		4,000
			SUBTOTAL FOR PROPTY&EQUIP					66,900		339,612
40	OTHR SER&CHR		403	OFFICE SERVICES				25,000		10,000
			412	RENTALS OF MISC.EQUIP				50,600		600
			417	ADVERTISING				5,000		5,000
			451	NON OVERNIGHT TRVL EXP-GENERAL				31,700		31,700
			452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			453	OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			454	OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
			SUBTOTAL FOR OTHR SER&CHR					117,300		52,300
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1			1,000	1	1,000
			602	TELECOMMUNICATIONS MAINT	1			1,000	1	1,000
			608	MAINT & REP GENERAL	1			1,000	1	1,000
			612	OFFICE EQUIPMENT MAINTENANCE	11			4,500	11	54,500
			615	PRINTING CONTRACTS	1			500	1	500
			619	SECURITY SERVICES	1			54,000	1	54,000
			622	TEMPORARY SERVICES	1			62,300	1	62,300
			671	TRAINING PRGM CITY EMPLOYEES	1			1,000	1	1,000
			686	PROF SERV OTHER				5,000		5,000
			SUBTOTAL FOR CNTRCTL SVCS		18			130,300	18	175,300

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 4100	18	401,931	18	654,643	252,712
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	6,398,303	18	1,649,358	4,748,945-
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING							
BUDGET CODE: 4120 SIGNAL MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
		100 SUPPLIES + MATERIALS - GENERAL		395,192		898,692	503,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		117 POSTAGE		45,000			45,000-
		169 MAINTENANCE SUPPLIES		820,000		120,000	700,000-
		199 DATA PROCESSING SUPPLIES		192,040		26,040	166,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,467,232		1,059,732	407,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,112,700		1,312,700	200,000
		302 TELECOMMUNICATIONS EQUIPMENT		20,075		20,075	
		315 OFFICE EQUIPMENT		10,000		10,000	
		319 SECURITY EQUIPMENT				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT		1,500,000		30,375	1,469,625-
		SUBTOTAL FOR PROPTY&EQUIP		2,642,775		1,375,150	1,267,625-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		12,677,936			12,677,936-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		130,000			130,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL		77,472			77,472-
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		307,200		4,200	303,000-
		402 TELEPHONE & OTHER COMMUNICATNS		3,800		3,800	
		403 OFFICE SERVICES		2,600		2,600	
		412 RENTALS OF MISC.EQUIP		752,900		2,900	750,000-
		417 ADVERTISING		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		453 OVERNIGHT TRVL EXP-GENERAL		200		200	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,800		7,800	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		499 OTHER EXPENSES - GENERAL		37,000		37,000	
		SUBTOTAL FOR OTHR SER&CHR		13,998,408		59,500	13,938,908-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	99,802	10	75,000	24,802-
		602 TELECOMMUNICATIONS MAINT	1	2,106,064	1	15,001,000	12,894,936
		607 MAINT & REP MOTOR VEH EQUIP		119,300			119,300-
		608 MAINT & REP GENERAL	11	510,262	11	5,425,034	4,914,772
		612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000	
		613 DATA PROCESSING EQUIPMENT	5	263,000	5	463,000	200,000
		615 PRINTING CONTRACTS		10,000			10,000-
		619 SECURITY SERVICES	1		1	295,000	295,000
		622 TEMPORARY SERVICES	1	2,000	1	2,000	
		624 CLEANING SERVICES	2	176,334	2	56,334	120,000-
		671 TRAINING PRGM CITY EMPLOYEES	3	17,000	3	17,000	
		676 MAINT & OPER OF INFRASTRUCTURE	10	8,631,889	10	12,143,951	3,512,062
		683 PROF SERV ENGINEER & ARCHITECT		500		640,000	639,500
		686 PROF SERV OTHER				2,390,174	2,390,174
		SUBTOTAL FOR CNTRCTL SVCS	51	11,948,151	51	36,520,493	24,572,342
		SUBTOTAL FOR BUDGET CODE 4120	51	30,056,566	51	39,014,875	8,958,309
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		120,000		120,000	
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		140,000		140,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		74,000		74,000	
		SUBTOTAL FOR OTHR SER&CHR		74,000		74,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	67,000	1	67,000	
		613 DATA PROCESSING EQUIPMENT	1	69,700	1	107,000	37,300
		624 CLEANING SERVICES	2	20,000	2	20,000	
		684 PROF SERV COMPUTER SERVICES	1	163,300	1	126,000	37,300-
		SUBTOTAL FOR CNTRCTL SVCS	5	320,000	5	320,000	
		SUBTOTAL FOR BUDGET CODE 4121	5	534,000	5	534,000	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		720,507			720,507-



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				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					720,507					720,507-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR					5,000					5,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			400,000					400,000-
		676 MAINT & OPER OF INFRASTRUCTURE	11		29,330,193	11		30,955,700		1,625,507
		684 PROF SERV COMPUTER SERVICES			500,000					500,000-
		686 PROF SERV OTHER						635,727		635,727
SUBTOTAL FOR CNTRCTL SVCS			11		30,230,193	11		31,591,427		1,361,234
SUBTOTAL FOR BUDGET CODE 4122			11		30,955,700	11		31,591,427		635,727
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			32,420			14,500		17,920-
SUBTOTAL FOR SUPPLYS&MATL					32,420			14,500		17,920-
SUBTOTAL FOR BUDGET CODE 4123					32,420			14,500		17,920-
BUDGET CODE: 4124 Traffic Enforcement Camera Program										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						1,000		1,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000			3,000		
		117 POSTAGE			4,004,449			3,532,620		471,829-
SUBTOTAL FOR SUPPLYS&MATL					4,007,449			3,536,620		470,829-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			350,000					350,000-
		314 OFFICE FURITURE						25,000		
SUBTOTAL FOR PROPTY&EQUIP					375,000			25,000		350,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			2,000			2,000		
		499 OTHER EXPENSES - GENERAL			861,563			1,773,580		912,017
SUBTOTAL FOR OTHR SER&CHR					863,563			1,775,580		912,017
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,178,862					1,178,862-
		612 OFFICE EQUIPMENT MAINTENANCE	1		22,500	1		2,500		20,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1		118,016,770	1		142,142,239		24,125,469
SUBTOTAL FOR CNTRCTL SVCS			2		119,218,132	2		142,144,739		22,926,607
SUBTOTAL FOR BUDGET CODE 4124			2		124,464,144	2		147,481,939		23,017,795

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			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	INC/DEC	
						#	CNRCT
BUDGET CODE: 4125 STREET LIGHTING							
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	5,000		5,000
			100	SUPPLIES + MATERIALS - GENERAL	88,140		428,140
			117	POSTAGE	1,000		1,000
			169	MAINTENANCE SUPPLIES	2,000		2,000
			199	DATA PROCESSING SUPPLIES	93,000		13,000
			SUBTOTAL FOR SUPPLYS&MATL		189,140		449,140
							80,000-
							260,000
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	4,500		4,500
			315	OFFICE EQUIPMENT	1,000		1,000
			319	SECURITY EQUIPMENT	12,000		12,000
			332	PURCH DATA PROCESSING EQUIPT	3,979,875		19,500
			337	BOOKS-OTHER	1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		3,998,375		38,000
							3,960,375-
							3,960,375-
40	OTHR SER&CHR		412	RENTALS OF MISC.EQUIP	19,000		19,000
		856001	42C	HEAT LIGHT & POWER	63,597,116		67,848,365
			423	HEAT LIGHT & POWER	350,000		350,000
			SUBTOTAL FOR OTHR SER&CHR		63,966,116		68,217,365
							4,251,249
							4,251,249
60	CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			943,600
			608	MAINT & REP GENERAL	2	115,666	2
			612	OFFICE EQUIPMENT MAINTENANCE	5	6,000	5
			613	DATA PROCESSING EQUIPMENT	2	20,000	2
			676	MAINT & OPER OF INFRASTRUCTURE	6	22,281,032	6
			683	PROF SERV ENGINEER & ARCHITECT	1	3,704,674	1
			SUBTOTAL FOR CNRCTL SVCS		16	26,127,372	16
							943,600
							110,666-
							6,000
							20,000
							21,508,098
							772,934-
							3,444,674-
							3,384,674-
			SUBTOTAL FOR BUDGET CODE 4125		16	94,281,003	16
							91,447,203
							2,833,800-
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT							
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	2,200		2,200
			100	SUPPLIES + MATERIALS - GENERAL	52,950		52,950
			101	PRINTING SUPPLIES			5,200
			199	DATA PROCESSING SUPPLIES	10,000		10,000
			SUBTOTAL FOR SUPPLYS&MATL		65,150		70,350
							5,200
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	8,395		2,700
							5,695-

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				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		302 TELECOMMUNICATIONS EQUIPMENT		2,200		2,200			
		315 OFFICE EQUIPMENT		6,228				6,228-	
		332 PURCH DATA PROCESSING EQUIPT		7,867		25,138		17,271	
		337 BOOKS-OTHER		897		897			
		SUBTOTAL FOR PROPTY&EQUIP		25,587		30,935		5,348	
40 OTHR SER&CHR		403 OFFICE SERVICES		500		500			
		412 RENTALS OF MISC.EQUIP		11,243				11,243-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,250		2,250			
		SUBTOTAL FOR OTHR SER&CHR		13,993		2,750		11,243-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	6,000		4,000	
		602 TELECOMMUNICATIONS MAINT		3,655		10,350		6,695	
		613 DATA PROCESSING EQUIPMENT		1,700		1,700			
		615 PRINTING CONTRACTS	1	9,000	1	9,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	5,200	1	5,200			
		686 PROF SERV OTHER		70,500				70,500-	
		SUBTOTAL FOR CNTRCTL SVCS	3	92,055	3	32,250		59,805-	
		SUBTOTAL FOR BUDGET CODE 4126	3	196,785	3	136,285		60,500-	
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500			
		199 DATA PROCESSING SUPPLIES		10,585		10,585			
		SUBTOTAL FOR SUPPLYS&MATL		18,085		18,085			
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,560,000		1,560,000	
		SUBTOTAL FOR OTHR SER&CHR				1,560,000		1,560,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,763		1,060,840		560,077	
		SUBTOTAL FOR CNTRCTL SVCS		500,763		1,060,840		560,077	
		SUBTOTAL FOR BUDGET CODE 4128		518,848		2,638,925		2,120,077	
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		4,500		4,500			
		SUBTOTAL FOR SUPPLYS&MATL		4,500		4,500			
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		65,700		65,700			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				65,700		65,700	
SUBTOTAL FOR BUDGET CODE 4129				70,200		70,200	
BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		5,000,000		5,000,000	
SUBTOTAL FOR CNTRCTL SVCS				5,000,000		5,000,000	
SUBTOTAL FOR BUDGET CODE 4421				5,000,000		5,000,000	
BUDGET CODE: 5121 Coordinated Intelligent Transport System							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		309,887			309,887-
SUBTOTAL FOR OTHR SER&CHR				309,887			309,887-
SUBTOTAL FOR BUDGET CODE 5121				309,887			309,887-
BUDGET CODE: 5124 Proactive Street Lighting Requirement							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE			1,250,000		1,250,000
SUBTOTAL FOR CNTRCTL SVCS					1,250,000		1,250,000
SUBTOTAL FOR BUDGET CODE 5124					1,250,000		1,250,000
BUDGET CODE: 5125 STREET LIGHTING CHIPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			10,173,650		10,173,650
		676 MAINT & OPER OF INFRASTRUCTURE		10,173,650			10,173,650-
SUBTOTAL FOR CNTRCTL SVCS				10,173,650		10,173,650	
SUBTOTAL FOR BUDGET CODE 5125				10,173,650		10,173,650	
BUDGET CODE: 5127 Street Lighting Multi Modal							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,044			55,044-
SUBTOTAL FOR CNTRCTL SVCS				55,044			55,044-
SUBTOTAL FOR BUDGET CODE 5127				55,044			55,044-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			88	296,648,247	88	329,353,004	32,704,757	
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING								
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M								
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		50,000	50,000	
		856001	10X	SUPPLIES + MATERIALS - GENERAL		19,594	19,594	
			100	SUPPLIES + MATERIALS - GENERAL		1,537,224	1,155,940	381,284-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		892	4,000	3,108
			106	MOTOR VEHICLE FUEL		40,900	40,900	
			109	FUEL OIL		25,000	25,000	
			117	POSTAGE		3,612	6,000	2,388
			169	MAINTENANCE SUPPLIES		35,510	171,060	135,550
			199	DATA PROCESSING SUPPLIES		27,804	23,000	4,804-
			SUBTOTAL FOR SUPPLYS&MATL			1,740,536	1,495,494	245,042-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL			40,800	40,800
			302	TELECOMMUNICATIONS EQUIPMENT			40,000	40,000
			332	PURCH DATA PROCESSING EQUIPT		82,530	26,458	56,072-
			337	BOOKS-OTHER			4,000	4,000
			SUBTOTAL FOR PROPTY&EQUIP			82,530	111,258	28,728
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			89,287	89,287
			412	RENTALS OF MISC.EQUIP		568,981	650,973	81,992
			SUBTOTAL FOR OTHR SER&CHR			568,981	740,260	171,279
			SUBTOTAL FOR BUDGET CODE 4130			2,392,047	2,347,012	45,035-
BUDGET CODE: 4131 BRONX SIGN REPAIRS								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,400	1,400	
			100	SUPPLIES + MATERIALS - GENERAL		13,600	13,600	
			SUBTOTAL FOR SUPPLYS&MATL			15,000	15,000	
			SUBTOTAL FOR BUDGET CODE 4131			15,000	15,000	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,500	2,500	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT				INC/DEC	
						# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		2,030			66,500		64,470
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500					500-
		169 MAINTENANCE SUPPLIES		15,620					15,620-
		SUBTOTAL FOR SUPPLYS&MATL		20,650			69,000		48,350
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,365					2,365-
		SUBTOTAL FOR OTHR SER&CHR		2,365					2,365-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		400					400-
		SUBTOTAL FOR CNTRCTL SVCS		400					400-
		SUBTOTAL FOR BUDGET CODE 4132		23,415			69,000		45,585
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500			1,500		
		100 SUPPLIES + MATERIALS - GENERAL		9,930			35,500		25,570
		169 MAINTENANCE SUPPLIES		12,558					12,558-
		199 DATA PROCESSING SUPPLIES		916					916-
		SUBTOTAL FOR SUPPLYS&MATL		24,904			37,000		12,096
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		105					105-
		SUBTOTAL FOR PROPTY&EQUIP		105					105-
40 OTHR SER&CHR		403 OFFICE SERVICES		566					566-
		412 RENTALS OF MISC.EQUIP		10,240					10,240-
		SUBTOTAL FOR OTHR SER&CHR		10,806					10,806-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		1,185					1,185-
		SUBTOTAL FOR CNTRCTL SVCS		1,185					1,185-
		SUBTOTAL FOR BUDGET CODE 4133		37,000			37,000		
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
		100 SUPPLIES + MATERIALS - GENERAL		13,400			33,000		19,600
		169 MAINTENANCE SUPPLIES		17,000					17,000-
		SUBTOTAL FOR SUPPLYS&MATL		31,400			34,000		2,600
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,600					2,600-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				2,600			2,600-
SUBTOTAL FOR BUDGET CODE 4134				34,000		34,000	
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
	100	SUPPLIES + MATERIALS - GENERAL		4,430		16,500	12,070
	117	POSTAGE		60			60-
	169	MAINTENANCE SUPPLIES		6,000			6,000-
SUBTOTAL FOR SUPPLYS&MATL				11,990		18,000	6,010
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,300			1,300-
SUBTOTAL FOR PROPTY&EQUIP				1,300			1,300-
40	OTHR SER&CHR	403 OFFICE SERVICES		60			60-
		412 RENTALS OF MISC.EQUIP		5,200			5,200-
SUBTOTAL FOR OTHR SER&CHR				5,260			5,260-
SUBTOTAL FOR BUDGET CODE 4135				18,550		18,000	550-
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,334		2,122	55,212-
		106 MOTOR VEHICLE FUEL		15,112		15,112	
		169 MAINTENANCE SUPPLIES				26,317	26,317
SUBTOTAL FOR SUPPLYS&MATL				72,446		43,551	28,895-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				5,518	5,518
		302 TELECOMMUNICATIONS EQUIPMENT				1,011	1,011
		332 PURCH DATA PROCESSING EQUIPT				18,302	18,302
SUBTOTAL FOR PROPTY&EQUIP						24,831	24,831
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				2,122	2,122
SUBTOTAL FOR OTHR SER&CHR						2,122	2,122
60	CNTRCTL SVCS	624 CLEANING SERVICES	1		1	1,942	1,942
SUBTOTAL FOR CNTRCTL SVCS			1		1	1,942	1,942
SUBTOTAL FOR BUDGET CODE 4136			1	72,446	1	72,446	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4138 BOROUGH ENGINEERING								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,189,776		6,531,286	1,341,510
		105	AUTOMOTIVE SUPPLIES & MATERIAL		8,000			8,000-
		106	MOTOR VEHICLE FUEL		86,460		86,460	
		169	MAINTENANCE SUPPLIES		440,200		200	440,000-
		170	CLEANING SUPPLIES		1,717			1,717-
		199	DATA PROCESSING SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,728,153		6,617,946	889,793
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		94,923		41,200	53,723-
		302	TELECOMMUNICATIONS EQUIPMENT				675	675
		315	OFFICE EQUIPMENT		702			702-
		332	PURCH DATA PROCESSING EQUIPT				5,700	5,700
		SUBTOTAL FOR PROPTY&EQUIP			95,625		47,575	48,050-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				400,677	400,677
		407	MAINT & REP OF MOTOR VEH EQUIP				31,326	31,326
		412	RENTALS OF MISC.EQUIP		318,870		39,874	278,996-
		414	RENTALS - LAND BLDGS & STRUCTS				1,982,958	1,982,958
		454	OVERNIGHT TRVL EXP-SPECIAL		155			155-
		SUBTOTAL FOR OTHR SER&CHR			319,025		2,454,835	2,135,810
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	883	1	7,500	6,617
		607	MAINT & REP MOTOR VEH EQUIP		6,000			6,000-
		608	MAINT & REP GENERAL	10	98,602	10	22,337	76,265-
		618	COSTS ASSOC WITH FINANCING		5,248			5,248-
		624	CLEANING SERVICES	1		1	6,000	6,000
		671	TRAINING PRGM CITY EMPLOYEES		1,580		25,000	23,420
		SUBTOTAL FOR CNTRCTL SVCS		12	112,313	12	60,837	51,476-
		SUBTOTAL FOR BUDGET CODE 4138		12	6,255,116	12	9,181,193	2,926,077
		TOTAL FOR BOROUGH ENGINEERING		13	8,847,574	13	11,773,651	2,926,077

RESPONSIBILITY CENTER: 4140 PARKING

BUDGET CODE: 4140 PARKING AND METER COLLECTIONS



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		286,643		286,643		
			100 SUPPLIES + MATERIALS - GENERAL		2,857,487		1,813,252		1,044,235-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
			106 MOTOR VEHICLE FUEL		9,600		9,600		
			110 FOOD & FORAGE SUPPLIES		5,000		5,000		
			117 POSTAGE		50,000		76,000		26,000
			169 MAINTENANCE SUPPLIES		120,100		120,100		
			170 CLEANING SUPPLIES		30,000				30,000-
			199 DATA PROCESSING SUPPLIES		626,830		511,950		114,880-
			SUBTOTAL FOR SUPPLYS&MATL		4,015,660		2,852,545		1,163,115-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		81,750		281,750		200,000
			302 TELECOMMUNICATIONS EQUIPMENT		5,041		33,125		28,084
			305 MOTOR VEHICLES				17,000		17,000
			314 OFFICE FURITURE		19,450		19,450		
			315 OFFICE EQUIPMENT		5,650		5,650		
			319 SECURITY EQUIPMENT		662,559		964,416		301,857
			332 PURCH DATA PROCESSING EQUIPT		72,500		72,500		
			337 BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		851,950		1,398,891		546,941
40	OTHR SER&CHR		403 OFFICE SERVICES		2,340		2,500		160
			412 RENTALS OF MISC.EQUIP		102,580		163,607		61,027
			417 ADVERTISING		150,000		150,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			499 OTHER EXPENSES - GENERAL				121,062		121,062
			SUBTOTAL FOR OTHR SER&CHR		255,920		438,169		182,249
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8		8	8,415,000		8,415,000
			602 TELECOMMUNICATIONS MAINT	4	84,218	4	3,268,600		3,184,382
			607 MAINT & REP MOTOR VEH EQUIP	1	19,000	1	19,000		
			608 MAINT & REP GENERAL	9	1,125	9	280,000		278,875
			612 OFFICE EQUIPMENT MAINTENANCE	9	8,000	9	8,000		
			615 PRINTING CONTRACTS	1	53,000	1	53,000		
			618 COSTS ASSOC WITH FINANCING	1	7,091,033	1	11,473,452		4,382,419
			619 SECURITY SERVICES	1		1	249,450		249,450
			624 CLEANING SERVICES	3	18,801	3	753,901		735,100
			671 TRAINING PRGM CITY EMPLOYEES	2		2	26,000		26,000
			676 MAINT & OPER OF INFRASTRUCTURE	15	5,809,331	15	4,275,567		1,533,764-
			683 PROF SERV ENGINEER & ARCHITECT		520,449				520,449-
			684 PROF SERV COMPUTER SERVICES	1	39,501	1	900,000		860,499

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	# CNTRCT
		686 PROF SERV OTHER	1	51,000	1		51,000
		SUBTOTAL FOR CNTRCTL SVCS	56	13,695,458	56		29,772,970
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,170			107,550
		SUBTOTAL FOR FXD MIS CHGS		5,170			107,550
		SUBTOTAL FOR BUDGET CODE 4140	56	18,824,158	56		34,570,125
BUDGET CODE: 4141 CHIPS METER PIPES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,835			3,835
		SUBTOTAL FOR SUPPLYS&MATL		3,835			3,835
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		234,720			234,720
		618 COSTS ASSOC WITH FINANCING		1,773,542			2,243,049
		SUBTOTAL FOR CNTRCTL SVCS		2,008,262			2,477,769
		SUBTOTAL FOR BUDGET CODE 4141		2,012,097			2,481,604
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					810,469
		SUBTOTAL FOR OTHR SER&CHR					810,469
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		4,124,382			4,124,382-
		608 MAINT & REP GENERAL		178,875			178,875-
		676 MAINT & OPER OF INFRASTRUCTURE		400,000			400,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,703,257			4,703,257-
		SUBTOTAL FOR BUDGET CODE 4147		4,703,257			810,469
BUDGET CODE: 4148 Intersection Control Unit							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000			15,000-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		101,857			101,857-
		SUBTOTAL FOR PROPTY&EQUIP		101,857			101,857-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,160			5,160-
		SUBTOTAL FOR OTHR SER&CHR		5,160			5,160-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,665,000			1,665,000-
		619 SECURITY SERVICES		249,450			249,450-
		624 CLEANING SERVICES		735,100			735,100-
		684 PROF SERV COMPUTER SERVICES		100,000			100,000-
		686 PROF SERV OTHER		56,000			56,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,805,550			2,805,550-
		SUBTOTAL FOR BUDGET CODE 4148		2,927,567			2,927,567-
		TOTAL FOR PARKING	56	28,467,079	56	37,862,198	9,395,119
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: 4150 HIGHWAY SIGNS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		27,076		44,358	17,282
		105 AUTOMOTIVE SUPPLIES & MATERIAL				16,000	16,000
		110 FOOD & FORAGE SUPPLIES		283		600	317
		199 DATA PROCESSING SUPPLIES		25,387		214,900	189,513
		SUBTOTAL FOR SUPPLYS&MATL		57,746		280,858	223,112
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		194		1,200	1,006
		302 TELECOMMUNICATIONS EQUIPMENT				1,575	1,575
		315 OFFICE EQUIPMENT				1,200	1,200
		332 PURCH DATA PROCESSING EQUIPT		217		23,700	23,483
		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		411		28,675	28,264
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				195,000	195,000
		412 RENTALS OF MISC.EQUIP		4,546		8,800	4,254
		417 ADVERTISING				6,500	6,500
		SUBTOTAL FOR OTHR SER&CHR		4,546		210,300	205,754
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				3,500	3,500
		608 MAINT & REP GENERAL				5,000	5,000
		671 TRAINING PRGM CITY EMPLOYEES				25,000	25,000
		676 MAINT & OPER OF INFRASTRUCTURE				32,502,783	32,502,783

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES				275,000	275,000
		686 PROF SERV OTHER				576,506	576,506
		SUBTOTAL FOR CNTRCTL SVCS				33,387,789	33,387,789
		SUBTOTAL FOR BUDGET CODE 4150		62,703		33,907,622	33,844,919
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,565,916			3,565,916-
		SUBTOTAL FOR SUPPLYS&MATL		3,565,916			3,565,916-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		387,000			387,000-
		676 MAINT & OPER OF INFRASTRUCTURE	8	2,454,684	8	4,755,600	2,300,916
		SUBTOTAL FOR CNTRCTL SVCS	8	2,841,684	8	4,755,600	1,913,916
		SUBTOTAL FOR BUDGET CODE 4152	8	6,407,600	8	4,755,600	1,652,000-
BUDGET CODE: 5151 Markings Design & Construction							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		14,340			14,340-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500			500-
		117 POSTAGE		500			500-
		199 DATA PROCESSING SUPPLIES		449,385			449,385-
		SUBTOTAL FOR SUPPLYS&MATL		464,725			464,725-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,000			1,000-
		305 MOTOR VEHICLES				2,000,000	2,000,000
		332 PURCH DATA PROCESSING EQUIPT		15,161			15,161-
		337 BOOKS-OTHER		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		17,161		2,000,000	1,982,839
40		OTHR SER&CHR 403 OFFICE SERVICES		120			120-
		412 RENTALS OF MISC.EQUIP		58,052			58,052-
		417 ADVERTISING		6,359			6,359-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,045			1,045-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		149			149-
		SUBTOTAL FOR OTHR SER&CHR		65,725			65,725-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		16,452			16,452-
		613 DATA PROCESSING EQUIPMENT		19,481			19,481-
		633 TRANSPORTATION EXPENDITURES		3,490			3,490-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE		24,692,891				24,692,891-
		683 PROF SERV ENGINEER & ARCHITECT		1,000				1,000-
		684 PROF SERV COMPUTER SERVICES		30,000				30,000-
		686 PROF SERV OTHER		1,390,686				1,390,686-
		SUBTOTAL FOR CNTRCTL SVCS		26,154,000				26,154,000-
		SUBTOTAL FOR BUDGET CODE 5151		26,701,611		2,000,000		24,701,611-
TOTAL FOR	HIGHWAY DESIGN		8	33,171,914	8	40,663,222		7,491,308
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS								
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100 SUPPLIES + MATERIALS - GENERAL		6,703		8,828		2,125
		101 PRINTING SUPPLIES		500		500		
		117 POSTAGE		1,000		1,000		
		169 MAINTENANCE SUPPLIES				35,000		35,000
		199 DATA PROCESSING SUPPLIES		257,931		264,000		6,069
		SUBTOTAL FOR SUPPLYS&MATL		267,134		310,328		43,194
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000		5,000
		302 TELECOMMUNICATIONS EQUIPMENT				15,000		15,000
		314 OFFICE FURITURE		1,244				1,244-
		315 OFFICE EQUIPMENT				2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT				300,000		300,000
		337 BOOKS-OTHER				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		1,244		323,000		321,756
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				167,000		167,000
		403 OFFICE SERVICES		376		1,000		624
		412 RENTALS OF MISC.EQUIP		8,019		7,138		881-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,312		6,000		688
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
		453 OVERNIGHT TRVL EXP-GENERAL		312				312-
		SUBTOTAL FOR OTHR SER&CHR		14,119		181,238		167,119
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	38,000	1	25,000		13,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	15,000	1	15,000		
		608 MAINT & REP GENERAL				10,000		10,000
		612 OFFICE EQUIPMENT MAINTENANCE				1,200		1,200
		613 DATA PROCESSING EQUIPMENT	3	337,938	3	469,067		131,129
		671 TRAINING PRGM CITY EMPLOYEES	3	103,710	3	15,000		88,710-
		684 PROF SERV COMPUTER SERVICES	4	1,224,195	4	1,026,258		197,937-
		SUBTOTAL FOR CNTRCTL SVCS	12	1,718,843	12	1,561,525		157,318-
		SUBTOTAL FOR BUDGET CODE 4170	12	2,001,340	12	2,376,091		374,751
BUDGET CODE: 4171 MANAGEMENT INFORMATION SYSTEMS								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		407,428				407,428-
		SUBTOTAL FOR SUPPLYS&MATL		407,428				407,428-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,439				1,439-
		SUBTOTAL FOR OTHR SER&CHR		1,439				1,439-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		602 TELECOMMUNICATIONS MAINT		36,023				36,023-
		613 DATA PROCESSING EQUIPMENT		1,217,780				1,217,780-
		SUBTOTAL FOR CNTRCTL SVCS		1,263,803				1,263,803-
		SUBTOTAL FOR BUDGET CODE 4171		1,672,670				1,672,670-
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	12	3,674,010	12	2,376,091		1,297,919-
RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION								
BUDGET CODE: 4183 Connected Vehicles ph 2 & 3								
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT		293,558				293,558-
		SUBTOTAL FOR CNTRCTL SVCS		293,558				293,558-
		SUBTOTAL FOR BUDGET CODE 4183		293,558				293,558-
		TOTAL FOR TRAFFIC INTELLIGENCE DIVISION		293,558				293,558-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		28,589		22,589	6,000-
		169 MAINTENANCE SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		56,000		6,000	50,000-
		SUBTOTAL FOR SUPPLYS&MATL		87,089		31,089	56,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000	
		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000	
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		7,000		7,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		200		200	
		412 RENTALS OF MISC.EQUIP				6,000	6,000
		431 LEASING OF MISC EQUIP		6,500		6,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR		9,800		15,800	6,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	59,137	1	2,000,500	1,941,363
		608 MAINT & REP GENERAL		500		500	
		612 OFFICE EQUIPMENT MAINTENANCE		300		300	
		683 PROF SERV ENGINEER & ARCHITECT				50,000	50,000
		684 PROF SERV COMPUTER SERVICES		150,000		150,000	
		686 PROF SERV OTHER		775,278		775,278	
		SUBTOTAL FOR CNTRCTL SVCS	1	985,215	1	2,976,578	1,991,363
		SUBTOTAL FOR BUDGET CODE 4200	1	1,089,104	1	3,030,467	1,941,363
BUDGET CODE: 4206 SUBREGIONAL PLANNING							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		198,615			198,615-
		686 PROF SERV OTHER	4		4	198,615	198,615

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	198,615	4	198,615	
SUBTOTAL FOR BUDGET CODE 4206			4	200,115	4	200,115	
BUDGET CODE: 4251 CMAQ							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,237			1,237-
SUBTOTAL FOR SUPPLYS&MATL				1,237			1,237-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		206			206-
		332 PURCH DATA PROCESSING EQUIPT		69,830			69,830-
SUBTOTAL FOR PROPTY&EQUIP				70,036			70,036-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,295		201,600	190,305
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,120			11,120-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		805			805-
SUBTOTAL FOR OTHR SER&CHR				23,220		201,600	178,380
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		46,607			46,607-
SUBTOTAL FOR CNTRCTL SVCS				46,607			46,607-
SUBTOTAL FOR BUDGET CODE 4251				141,100		201,600	60,500
BUDGET CODE: 4908 Off Hours Deliveries - Incentives							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,248,000		1,800,000	552,000
SUBTOTAL FOR CNTRCTL SVCS				1,248,000		1,800,000	552,000
SUBTOTAL FOR BUDGET CODE 4908				1,248,000		1,800,000	552,000
TOTAL FOR TRAFFIC PLANNING			5	2,678,319	5	5,232,182	2,553,863
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		676,018		727,500	51,482
		117 POSTAGE		55			55-



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MODIFIED FY22-06/13/22					ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		682,073		733,500		51,427
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000		
		314 OFFICE FURITURE		1,000		1,000		
		315 OFFICE EQUIPMENT		500		500		
		319 SECURITY EQUIPMENT		600		600		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		2,550				2,550-
		SUBTOTAL FOR PROPTY&EQUIP		5,650		3,100		2,550-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		21,522		17,645		3,877-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
		SUBTOTAL FOR OTHR SER&CHR		22,122		18,245		3,877-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		157,447		656,278		498,831
		602 TELECOMMUNICATIONS MAINT		600		600		
		608 MAINT & REP GENERAL		500		500		
		615 PRINTING CONTRACTS		25,000				25,000-
		624 CLEANING SERVICES	1	35,890	1	36,960		1,070
		671 TRAINING PRGM CITY EMPLOYEES		290,973				290,973-
		684 PROF SERV COMPUTER SERVICES		80,000				80,000-
		686 PROF SERV OTHER		120,000				120,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	710,410	1	694,338		16,072-
		SUBTOTAL FOR BUDGET CODE 4300	1	1,420,255	1	1,449,183		28,928
BUDGET CODE: 4302 STOP DWI								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		349,976		400,000		50,024
		199 DATA PROCESSING SUPPLIES		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		354,976		405,000		50,024
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,500		1,500		
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		4,500		4,500		
40	OTHR SER&CHR	403 OFFICE SERVICES		1,443				1,443-
		417 ADVERTISING		48,296				48,296-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				58,239		8,500	49,739-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	3,000	1	3,000	
		633 TRANSPORTATION EXPENDITURES		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES		285			285-
		686 PROF SERV OTHER	1	320,922	1	320,922	
SUBTOTAL FOR CNTRCTL SVCS			2	329,207	2	328,922	285-
SUBTOTAL FOR BUDGET CODE 4302			2	746,922	2	746,922	
TOTAL FOR SAFETY ENGINEERING			3	2,167,177	3	2,196,105	28,928
RESPONSIBILITY CENTER: 4440 CONVERSION NAME							
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 4440				1,000		1,000	
TOTAL FOR CONVERSION NAME				1,000		1,000	
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: CR40 TPM Open Restaurants - Federal							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		141,988			141,988-
SUBTOTAL FOR SUPPLYS&MATL				141,988			141,988-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,000			100,000-
SUBTOTAL FOR PROPTY&EQUIP				100,000			100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,294,755			1,294,755-
SUBTOTAL FOR CNTRCTL SVCS				1,294,755			1,294,755-
SUBTOTAL FOR BUDGET CODE CR40				1,536,743			1,536,743-

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			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: CR43 TPM Permanent Open Streets - Federal							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,429		1,609,080	1,578,651
		SUBTOTAL FOR SUPPLYS&MATL		30,429		1,609,080	1,578,651
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,208,609		1,767,400	441,209-
		633 TRANSPORTATION EXPENDITURES		30,000			30,000-
		686 PROF SERV OTHER		800,000		650,000	150,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,038,609		2,417,400	621,209-
		SUBTOTAL FOR BUDGET CODE CR43		3,069,038		4,026,480	957,442
BUDGET CODE: 4319 SAFETY - OTHER CAT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 4319		25,000			25,000-
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		60,000			60,000-
		SUBTOTAL FOR SUPPLYS&MATL		60,000			60,000-
30		PROPTY&EQUIP 330 INSTRUCTIONL EQUIPMNT-BOE ONLY		15,000			15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000			15,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 4326		80,000			80,000-
BUDGET CODE: 4432 School Safety CHIPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		25,000			25,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000			25,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4432				75,000			75,000-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,647		3,020,165	3,010,518
		199 DATA PROCESSING SUPPLIES				1,250	1,250
SUBTOTAL FOR SUPPLYS&MATL				9,647		3,021,415	3,011,768
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				25	25
		302 TELECOMMUNICATIONS EQUIPMENT				75	75
		332 PURCH DATA PROCESSING EQUIPT				1,500	1,500
SUBTOTAL FOR PROPTY&EQUIP						1,600	1,600
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		57,260		1,535,000	1,477,740
		624 CLEANING SERVICES		49,950			49,950-
		633 TRANSPORTATION EXPENDITURES		150,000		550,000	400,000
		676 MAINT & OPER OF INFRASTRUCTURE		1,013,408		50,000	963,408-
		683 PROF SERV ENGINEER & ARCHITECT				30,000	30,000
		686 PROF SERV OTHER				1,000,000	1,000,000
SUBTOTAL FOR CNTRCTL SVCS				1,270,618		3,165,000	1,894,382
SUBTOTAL FOR BUDGET CODE 4500				1,280,265		6,188,015	4,907,750
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		2,400,000			2,400,000-
SUBTOTAL FOR CNTRCTL SVCS				2,400,000			2,400,000-
SUBTOTAL FOR BUDGET CODE 4502				2,400,000			2,400,000-
BUDGET CODE: 4510 ALTERNATIVE TRANSPORTATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,524,404			1,524,404-
		199 DATA PROCESSING SUPPLIES		1,196,151			1,196,151-
SUBTOTAL FOR SUPPLYS&MATL				2,720,555			2,720,555-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		107,000			107,000-
SUBTOTAL FOR PROPTY&EQUIP				107,000			107,000-
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL		97,850			97,850-
		412 RENTALS OF MISC.EQUIP		760			760-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		423 HEAT LIGHT & POWER		10,255				10,255-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		110,865				110,865-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,335,667				1,335,667-
		615 PRINTING CONTRACTS		2,000				2,000-
		624 CLEANING SERVICES		20,000				20,000-
		633 TRANSPORTATION EXPENDITURES		135,600				135,600-
		686 PROF SERV OTHER		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,993,267				1,993,267-
		SUBTOTAL FOR BUDGET CODE 4510		4,931,687				4,931,687-
BUDGET CODE: 4570 Bike & Ped Program CHIPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000		1,952,000		1,652,000
		SUBTOTAL FOR CNTRCTL SVCS		300,000		1,952,000		1,652,000
		SUBTOTAL FOR BUDGET CODE 4570		300,000		1,952,000		1,652,000
BUDGET CODE: 4600 Research, Implementation & Safety								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				386,637		386,637
		SUBTOTAL FOR OTHR SER&CHR				386,637		386,637
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				250,000		250,000
		SUBTOTAL FOR CNTRCTL SVCS				250,000		250,000
		SUBTOTAL FOR BUDGET CODE 4600				636,637		636,637
BUDGET CODE: 4610 Safety Investigation & Data Collection								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		345,400				345,400-
		SUBTOTAL FOR PROPTY&EQUIP		345,400				345,400-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		600				600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200				200-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,800				3,800-
		SUBTOTAL FOR OTHR SER&CHR		4,600				4,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-

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 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 4610				450,000				450,000-
BUDGET CODE: 5043 Better Buses Corridors-FTA								
60 CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE				3,000,000				3,000,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000,000				3,000,000-
SUBTOTAL FOR BUDGET CODE 5043				3,000,000				3,000,000-
TOTAL FOR PLANNING AND RESEARCH				17,147,733		12,803,132		4,344,601-
TOTAL FOR OTPS-TRAFFIC OPERATIONS			206	431,249,992	206	484,842,550		53,592,558

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78,612,755	431,249,992	68,804,989	484,842,550	53,592,558
FINANCIAL PLAN SAVINGS		4,813,624-		25,946,747	30,760,371
APPROPRIATION		426,436,368		510,789,297	84,352,929

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		350,202,658		443,493,797	93,291,139
OTHER CATEGORICAL		97,446		72,446	25,000-
CAPITAL FUNDS - I.F.A.		110,450		140,450	30,000
STATE		25,812,228		26,932,184	1,119,956
FEDERAL - C.D.					
FEDERAL - OTHER		49,707,379		40,150,420	9,556,959-
INTRA-CITY SALES		506,207			506,207-
TOTAL		426,436,368		510,789,297	84,352,929

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,749	572,972,837	5,822	608,749,784	35,776,947
FINANCIAL PLAN SAVINGS	193-	22,201,643-	114-	2,773,807	24,975,450
APPROPRIATION	5,556	550,771,194	5,708	611,523,591	60,752,397

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	263,107,749	299,790,454	36,682,705
OTHER CATEGORICAL	2,664,848	1,519,997	1,144,851-
CAPITAL FUNDS - I.F.A.	153,902,194	167,879,583	13,977,389
STATE	79,142,629	94,321,920	15,179,291
FEDERAL - C.D.			
FEDERAL - OTHER	50,184,635	46,819,253	3,365,382-
INTRA-CITY SALES	1,769,139	1,192,384	576,755-
TOTAL	550,771,194	611,523,591	60,752,397

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93,967,314	800,541,644	82,128,041	810,977,555	10,435,911
FINANCIAL PLAN SAVINGS		40,496,356-		15,988,323	56,484,679
APPROPRIATION		760,045,288		826,965,878	66,920,590

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		490,837,898		599,106,136	108,268,238
OTHER CATEGORICAL		3,122,446		1,197,446	1,925,000-
CAPITAL FUNDS - I.F.A.		105,221,335		107,804,038	2,582,703
STATE		50,896,910		37,367,053	13,529,857-
FEDERAL - C.D.					
FEDERAL - OTHER		105,940,492		80,071,205	25,869,287-
INTRA-CITY SALES		4,026,207		1,420,000	2,606,207-
TOTAL		760,045,288		826,965,878	66,920,590

PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,749	572,972,837	5,822	608,749,784	35,776,947
FINANCIAL PLAN SAVINGS	193-	22,201,643-	114-	2,773,807	24,975,450
APPROPRIATION	5,556	550,771,194	5,708	611,523,591	60,752,397
OTPS					
TOTALS FOR OPERATING BUDGET		800,541,644		810,977,555	10,435,911
FINANCIAL PLAN SAVINGS		40,496,356-		15,988,323	56,484,679
APPROPRIATION		760,045,288		826,965,878	66,920,590
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,749	1,373,514,481	5,822	1,419,727,339	46,212,858
FINANCIAL PLAN SAVINGS	193-	62,697,999-	114-	18,762,130	81,460,129
APPROPRIATION	5,556	1,310,816,482	5,708	1,438,489,469	127,672,987
FUNDING					
CITY		753,945,647		898,896,590	144,950,943
OTHER CATEGORICAL		5,787,294		2,717,443	3,069,851-
CAPITAL FUNDS - I.F.A.		259,123,529		275,683,621	16,560,092
STATE		130,039,539		131,688,973	1,649,434
FEDERAL - C.D.					
FEDERAL - OTHER		156,125,127		126,890,458	29,234,669-
INTRA-CITY SALES		5,795,346		2,612,384	3,182,962-
TOTAL FUNDING		1,310,816,482		1,438,489,469	127,672,987

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: IMP1 Parks Improvement Plan - Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	734,294	11 734,294
		SUBTOTAL FOR F/T SALARIED			11	734,294	11 734,294
		SUBTOTAL FOR BUDGET CODE IMP1			11	734,294	11 734,294
		TOTAL FOR			11	734,294	11 734,294
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT							
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,037	5	473,037	
		SUBTOTAL FOR F/T SALARIED	5	473,037	5	473,037	
		SUBTOTAL FOR BUDGET CODE 1100	5	473,037	5	473,037	
		TOTAL FOR COMMISSIONER PARKS + RECREAT	5	473,037	5	473,037	
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 1221 FISCAL & BUDGET ADMI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,500,673	26	2,448,210	52,463-
		SUBTOTAL FOR F/T SALARIED	26	2,500,673	26	2,448,210	52,463-
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000	
		SUBTOTAL FOR OTH SALARIED		25,000		25,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
		SUBTOTAL FOR BUDGET CODE 1221	26	2,525,901	26	2,473,438	52,463-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1242 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,191,935	15	1,166,646	25,289-
		SUBTOTAL FOR F/T SALARIED	15	1,191,935	15	1,166,646	25,289-
03 UNSALARIED		031 UNSALARIED		1,234		1,234	
		SUBTOTAL FOR UNSALARIED		1,234		1,234	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
		SUBTOTAL FOR ADD GRS PAY		304		304	
		SUBTOTAL FOR BUDGET CODE 1242	15	1,193,473	15	1,168,184	25,289-
BUDGET CODE: 1244 LABOR RELATIONS							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847	
		SUBTOTAL FOR OTH SALARIED		1,847		1,847	
		SUBTOTAL FOR BUDGET CODE 1244		1,847		1,847	
		TOTAL FOR DEPUTY COMM OF MGMT	41	3,721,221	41	3,643,469	77,752-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	515,554	6	500,021	15,533-
		SUBTOTAL FOR F/T SALARIED	6	515,554	6	500,021	15,533-
02 OTH SALARIED		022 SEASONAL POSITIONS		24,168		24,168	
		SUBTOTAL FOR OTH SALARIED		24,168		24,168	
03 UNSALARIED		031 UNSALARIED		86		86	
		SUBTOTAL FOR UNSALARIED		86		86	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,477		17,477	
		042 LONGEVITY DIFFERENTIAL		67,166		67,166	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		1,658		1,658	
		047 OVERTIME		79,884		79,884	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				167,185		167,185	
SUBTOTAL FOR BUDGET CODE 1220			6	706,993	6	691,460	15,533-
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,069,419	17	1,046,155	23,264-
SUBTOTAL FOR F/T SALARIED			17	1,069,419	17	1,046,155	23,264-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 1222			17	1,069,457	17	1,046,193	23,264-
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,196,214	16	1,197,147	933
SUBTOTAL FOR F/T SALARIED			16	1,196,214	16	1,197,147	933
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 1224			16	1,196,328	16	1,197,261	933
TOTAL FOR DEPUTY COMM OF MGMT			39	2,972,778	39	2,934,914	37,864-
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS							
BUDGET CODE: 1630 EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	930,070	13	909,644	20,426-
SUBTOTAL FOR F/T SALARIED			13	930,070	13	909,644	20,426-
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000	
SUBTOTAL FOR OTH SALARIED				25,000		25,000	
03 UNSALARIED		031 UNSALARIED		9,849		9,849	
SUBTOTAL FOR UNSALARIED				9,849		9,849	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152	
		SUBTOTAL FOR ADD GRS PAY		152		152	
		SUBTOTAL FOR BUDGET CODE 1630	13	965,071	13	944,645	20,426-
		TOTAL FOR CHIEF OF CONCESSIONS	13	965,071	13	944,645	20,426-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,122		5,122	
		SUBTOTAL FOR F/T SALARIED		5,122		5,122	
		SUBTOTAL FOR BUDGET CODE 1000		5,122		5,122	
		TOTAL FOR CENTRAL OPERATIONS		5,122		5,122	
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 1105 Van Cortlandt Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	210,006	5	210,006	
		SUBTOTAL FOR F/T SALARIED	5	210,006	5	210,006	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162	
		SUBTOTAL FOR ADD GRS PAY		6,162		6,162	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		624		624	
		SUBTOTAL FOR AMT TO SCHED		624		624	
		SUBTOTAL FOR BUDGET CODE 1105	5	216,792	5	216,792	
BUDGET CODE: 6016 PELHAM BAY PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	301,951	4	302,029	78
		SUBTOTAL FOR F/T SALARIED	4	301,951	4	302,029	78

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		1,758		1,758	
		SUBTOTAL FOR UNSALARIED		1,758		1,758	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		500		500	
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 6016	4	306,209	4	306,287	78
		TOTAL FOR BRONX OPERATIONS	9	523,001	9	523,079	78
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 1104 PROSPECT PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	319,895	7	319,895	
		SUBTOTAL FOR F/T SALARIED	7	319,895	7	319,895	
02 OTH SALARIED		022 SEASONAL POSITIONS		51,773		51,773	
		SUBTOTAL FOR OTH SALARIED		51,773		51,773	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,114		3,114	
		043 SHIFT DIFFERENTIAL		3,000		3,000	
		045 HOLIDAY PAY		6,238		6,238	
		047 OVERTIME		2,000		2,000	
		061 SUPPER MONEY		300		300	
		SUBTOTAL FOR ADD GRS PAY		14,652		14,652	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,645		6,645	
		SUBTOTAL FOR AMT TO SCHED		6,645		6,645	
		SUBTOTAL FOR BUDGET CODE 1104	7	392,965	7	392,965	
		TOTAL FOR BROOKLYN OPERATIONS	7	392,965	7	392,965	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXEC MGMT & ADMIN			114	9,053,195	125	9,651,525	11	598,330



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	114	9,053,195	125	9,651,525	598,330
FINANCIAL PLAN SAVINGS		1,645	1	101,645	100,000
APPROPRIATION	114	9,054,840	126	9,753,170	698,330

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,138,874		8,837,126	698,252
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		915,966		916,044	78
FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>9,054,840</b>		<b>9,753,170</b>	<b>698,330</b>

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	75,000- 75,000	1	75,000	75,000
1002C	ADM MANAGER-NON-MGRL	87,000-128,000	4	106,250	425,000
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	79,789-133,475	8	103,915	831,316
10053	ADMINISTRATIVE CITY PLANNER	171,764-171,764	1	171,764	171,764
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	115,000-115,000	1	115,000	115,000
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	115,000-115,000	1	115,000	115,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	104,000-104,000	1	104,000	104,000
10026	ADMINISTRATIVE STAFF ANALYST	155,000-198,621	3	174,540	523,621
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,671-138,879	11	125,067	1,375,739
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	155,200-165,916	3	158,772	476,316
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	86,890-100,684	8	92,064	736,513
12627	ASSOCIATE STAFF ANALYST	88,000- 97,726	3	91,242	273,726
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,113- 62,561	5	58,417	292,087
94312	COMMISSIONER OF PARKS & RECREATION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	44,083- 54,590	4	49,491	197,964
56058	COMMUNITY COORDINATOR	62,215- 82,414	17	69,954	1,189,214
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,991-187,991	1	187,991	187,991
95836	EXECUTIVE ASSISTANT TO THE COMMISSIONER (PARKS & REC)	125,000-125,000	1	125,000	125,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,364- 89,961	8	79,497	635,974
12158	PROCUREMENT ANALYST	75,197- 90,000	3	81,621	244,862
TOTAL FOR OBJECT 001			85		8,339,258
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POSITION SCHEDULE FOR U/A 001			85		8,339,258
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			41		4,022,466
TOTAL FOR U/A 001			126		12,361,724
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR02 COVID-19 Related Leave								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	803,105			27-	803,105-
		SUBTOTAL FOR F/T SALARIED	27	803,105			27-	803,105-
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		500				500-
		SUBTOTAL FOR BUDGET CODE CR02	27	803,605			27-	803,605-
BUDGET CODE: IMP0 Parks Improvement Plan - PEP								
01 F/T SALARIED		001 FULL YEAR POSITIONS			90	4,557,150	90	4,557,150
		SUBTOTAL FOR F/T SALARIED			90	4,557,150	90	4,557,150
04 ADD GRS PAY		047 OVERTIME				80,000		80,000
		SUBTOTAL FOR ADD GRS PAY				80,000		80,000
		SUBTOTAL FOR BUDGET CODE IMP0			90	4,637,150	90	4,637,150
BUDGET CODE: IMP2 Parks Improvement Plan - M&O PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			494	23,555,324	494	23,555,324
		SUBTOTAL FOR F/T SALARIED			494	23,555,324	494	23,555,324
02 OTH SALARIED		022 SEASONAL POSITIONS				1,298,185		1,298,185
		SUBTOTAL FOR OTH SALARIED				1,298,185		1,298,185
04 ADD GRS PAY		047 OVERTIME				455,000		455,000
		SUBTOTAL FOR ADD GRS PAY				455,000		455,000
		SUBTOTAL FOR BUDGET CODE IMP2			494	25,308,509	494	25,308,509
BUDGET CODE: Z002 PlaNYC Energy Efficiency PS with DCAS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	245,228		7,446	2-	237,782-
		SUBTOTAL FOR F/T SALARIED	2	245,228		7,446	2-	237,782-
		SUBTOTAL FOR BUDGET CODE Z002	2	245,228		7,446	2-	237,782-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized							
02 OTH SALARIED		022 SEASONAL POSITIONS		355,968			355,968-
		SUBTOTAL FOR OTH SALARIED		355,968			355,968-
		SUBTOTAL FOR BUDGET CODE 2199		355,968			355,968-
BUDGET CODE: 2263 Community Events							
03 UNSALARIED		031 UNSALARIED		375,000		375,000	
		SUBTOTAL FOR UNSALARIED		375,000		375,000	
		SUBTOTAL FOR BUDGET CODE 2263		375,000		375,000	
BUDGET CODE: 2264 Randall's Island Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	391,875	4	391,875	
		SUBTOTAL FOR F/T SALARIED	4	391,875	4	391,875	
03 UNSALARIED		031 UNSALARIED		25,000		25,000	
		SUBTOTAL FOR UNSALARIED		25,000		25,000	
04 ADD GRS PAY		045 HOLIDAY PAY		1,660		1,660	
		047 OVERTIME		7,662		7,662	
		SUBTOTAL FOR ADD GRS PAY		9,322		9,322	
		SUBTOTAL FOR BUDGET CODE 2264	4	426,197	4	426,197	
BUDGET CODE: 2273 Maint and Ops Executive Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	850,759	9	851,226	467
		SUBTOTAL FOR F/T SALARIED	9	850,759	9	851,226	467
03 UNSALARIED		031 UNSALARIED		6,011		6,011	
		SUBTOTAL FOR UNSALARIED		6,011		6,011	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		920		920	
		SUBTOTAL FOR ADD GRS PAY		1,034		1,034	
		SUBTOTAL FOR BUDGET CODE 2273	9	857,804	9	858,271	467

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2278 Technical Operations Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,902,189	61	5,902,734	545
		SUBTOTAL FOR F/T SALARIED	61	5,902,189	61	5,902,734	545
02 OTH SALARIED		022 SEASONAL POSITIONS		32,000		32,000	
		SUBTOTAL FOR OTH SALARIED		32,000		32,000	
03 UNSALARIED		031 UNSALARIED		1,904		1,904	
		SUBTOTAL FOR UNSALARIED		1,904		1,904	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263,174		263,174	
		047 OVERTIME		286,369		36,369	250,000-
		SUBTOTAL FOR ADD GRS PAY		549,543		299,543	250,000-
		SUBTOTAL FOR BUDGET CODE 2278	61	6,485,636	61	6,236,181	249,455-
BUDGET CODE: 2279 Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,152,558	13	1,152,792	234
		SUBTOTAL FOR F/T SALARIED	13	1,152,558	13	1,152,792	234
04 ADD GRS PAY		047 OVERTIME		958		958	
		SUBTOTAL FOR ADD GRS PAY		958		958	
		SUBTOTAL FOR BUDGET CODE 2279	13	1,153,516	13	1,153,750	234
BUDGET CODE: 2280 Internal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	908,294	11	908,761	467
		SUBTOTAL FOR F/T SALARIED	11	908,294	11	908,761	467
03 UNSALARIED		031 UNSALARIED		1,506		1,506	
		SUBTOTAL FOR UNSALARIED		1,506		1,506	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672	
		042 LONGEVITY DIFFERENTIAL		2,405		2,405	
		047 OVERTIME		63,338		33,338	30,000-
		SUBTOTAL FOR ADD GRS PAY		67,415		37,415	30,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2280			11	977,215	11	947,682	29,533-
BUDGET CODE: 2284 Worlds Fair Marina Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	528,063	9	528,296	233
SUBTOTAL FOR F/T SALARIED			9	528,063	9	528,296	233
03 UNSALARIED		031 UNSALARIED		31,437		31,437	
SUBTOTAL FOR UNSALARIED				31,437		31,437	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
		047 OVERTIME		5,000			5,000-
SUBTOTAL FOR ADD GRS PAY				5,076		76	5,000-
SUBTOTAL FOR BUDGET CODE 2284			9	564,576	9	559,809	4,767-
BUDGET CODE: 2285 Computer Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	205,245	2	205,245	
SUBTOTAL FOR F/T SALARIED			2	205,245	2	205,245	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,154		4,154	
		043 SHIFT DIFFERENTIAL		400		400	
		045 HOLIDAY PAY		1,161		1,161	
		047 OVERTIME		4,244		4,244	
SUBTOTAL FOR ADD GRS PAY				9,959		9,959	
SUBTOTAL FOR BUDGET CODE 2285			2	215,204	2	215,204	
BUDGET CODE: 2286 Facilities Maintenance / Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	418,343	8	418,576	233
SUBTOTAL FOR F/T SALARIED			8	418,343	8	418,576	233
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
		047 OVERTIME		21,215		21,215	
SUBTOTAL FOR ADD GRS PAY				21,291		21,291	
SUBTOTAL FOR BUDGET CODE 2286			8	439,634	8	439,867	233

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2287 Human Resources Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,848,997	37	3,842,976	6,021-
		SUBTOTAL FOR F/T SALARIED	37	3,848,997	37	3,842,976	6,021-
02 OTH SALARIED		022 SEASONAL POSITIONS		226,566		226,566	
		SUBTOTAL FOR OTH SALARIED		226,566		226,566	
03 UNSALARIED		031 UNSALARIED		2,794		2,794	
		SUBTOTAL FOR UNSALARIED		2,794		2,794	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		047 OVERTIME		195,461		45,461	150,000-
		SUBTOTAL FOR ADD GRS PAY		195,499		45,499	150,000-
		SUBTOTAL FOR BUDGET CODE 2287	37	4,273,856	37	4,117,835	156,021-
BUDGET CODE: 2316 Croton Forestry Management Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,375,500	23	1,375,500	
		SUBTOTAL FOR F/T SALARIED	23	1,375,500	23	1,375,500	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 2316	23	1,376,500	23	1,375,500	1,000-
BUDGET CODE: 2318 Forestry Management Project							
04 ADD GRS PAY		057 BONUS PAYMENTS		131,000			131,000-
		SUBTOTAL FOR ADD GRS PAY		131,000			131,000-
		SUBTOTAL FOR BUDGET CODE 2318		131,000			131,000-
BUDGET CODE: 2495 DEP Demand Management Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		226,987		54,410	172,577-
		SUBTOTAL FOR F/T SALARIED		226,987		54,410	172,577-
02 OTH SALARIED		022 SEASONAL POSITIONS				43,497	43,497
		SUBTOTAL FOR OTH SALARIED				43,497	43,497

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		30,000			30,000-
		SUBTOTAL FOR ADD GRS PAY		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 2495		256,987		97,907	159,080-
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,821		6,821	
		SUBTOTAL FOR F/T SALARIED		6,821		6,821	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,799		2,799	
		SUBTOTAL FOR OTH SALARIED		2,799		2,799	
		SUBTOTAL FOR BUDGET CODE 2594		9,620		9,620	
BUDGET CODE: 2595 Environmental Monitoring							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	555,000	8	555,000	
		SUBTOTAL FOR F/T SALARIED	8	555,000	8	555,000	
04 ADD GRS PAY		047 OVERTIME		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 2595	8	555,500	8	555,000	500-
BUDGET CODE: 2596 MS4 Team							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	300,000	5	300,000	
		SUBTOTAL FOR F/T SALARIED	5	300,000	5	300,000	
04 ADD GRS PAY		047 OVERTIME		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 2596	5	303,000	5	300,000	3,000-
BUDGET CODE: 2650 79 St. Boat Basin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	291,445	5	291,601	156
		SUBTOTAL FOR F/T SALARIED	5	291,445	5	291,601	156
04 ADD GRS PAY		047 OVERTIME		20,000			20,000-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 2650			5	311,445	5	291,601	19,844-
BUDGET CODE: 2819 RAT MITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	147,918	4	147,918	
SUBTOTAL FOR F/T SALARIED			4	147,918	4	147,918	
04 ADD GRS PAY		047 OVERTIME		461,065		461,065	
SUBTOTAL FOR ADD GRS PAY				461,065		461,065	
SUBTOTAL FOR BUDGET CODE 2819			4	608,983	4	608,983	
BUDGET CODE: 2825 Synthetic Turf Maintenance							
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 2825				500			500-
BUDGET CODE: 2828 CATCH BASIN TEAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,297,670	20	1,297,670	
SUBTOTAL FOR F/T SALARIED			20	1,297,670	20	1,297,670	
SUBTOTAL FOR BUDGET CODE 2828			20	1,297,670	20	1,297,670	
BUDGET CODE: 5013 NYC Connected Communities -Sustainable							
01 F/T SALARIED		001 FULL YEAR POSITIONS		331,232		43,262	287,970-
SUBTOTAL FOR F/T SALARIED				331,232		43,262	287,970-
02 OTH SALARIED		022 SEASONAL POSITIONS		3,445		3,445	
SUBTOTAL FOR OTH SALARIED				3,445		3,445	
03 UNSALARIED		031 UNSALARIED		305,673		5,673	300,000-
SUBTOTAL FOR UNSALARIED				305,673		5,673	300,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		49,650		49,650	
SUBTOTAL FOR AMT TO SCHED				49,650		49,650	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5013				690,000		102,030	587,970-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	933,871	17	933,871	
SUBTOTAL FOR F/T SALARIED			17	933,871	17	933,871	
02 OTH SALARIED		022 SEASONAL POSITIONS		450,000		450,000	
SUBTOTAL FOR OTH SALARIED				450,000		450,000	
SUBTOTAL FOR BUDGET CODE 6263			17	1,383,871	17	1,383,871	
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,367		21,367	
SUBTOTAL FOR F/T SALARIED				21,367		21,367	
SUBTOTAL FOR BUDGET CODE 6681				21,367		21,367	
BUDGET CODE: 6793 GreenThumb - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	330,000	7	330,000	
SUBTOTAL FOR F/T SALARIED			7	330,000	7	330,000	
SUBTOTAL FOR BUDGET CODE 6793			7	330,000	7	330,000	
BUDGET CODE: 6798 Intra-City with MOME							
02 OTH SALARIED		022 SEASONAL POSITIONS		811		811	
SUBTOTAL FOR OTH SALARIED				811		811	
SUBTOTAL FOR BUDGET CODE 6798				811		811	
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars							
02 OTH SALARIED		022 SEASONAL POSITIONS		308,912		4,944	303,968-
SUBTOTAL FOR OTH SALARIED				308,912		4,944	303,968-
SUBTOTAL FOR BUDGET CODE 6800				308,912		4,944	303,968-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6833 Hart Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	315,390	6 315,390
		SUBTOTAL FOR F/T SALARIED			6	315,390	6 315,390
		SUBTOTAL FOR BUDGET CODE 6833			6	315,390	6 315,390
TOTAL FOR			272	24,759,605	833	51,977,595	561 27,217,990
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	502,635	6	503,024	389
		SUBTOTAL FOR F/T SALARIED	6	502,635	6	503,024	389
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 2493	6	503,135	6	503,024	111-
TOTAL FOR DEPUTY COMM OF MGMT			6	503,135	6	503,024	111-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,999	6	378,999	
		SUBTOTAL FOR F/T SALARIED	6	378,999	6	378,999	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,713		17,713	
		SUBTOTAL FOR ADD GRS PAY		17,713		17,713	
		SUBTOTAL FOR BUDGET CODE 2498	6	396,712	6	396,712	
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			6	396,712	6	396,712	

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: CRC2 Citywide Cleanup Corps PS							
02	OTH	SALARIED		52,722,541		684,320	52,038,221-
		022 SEASONAL POSITIONS					
		SUBTOTAL FOR OTH SALARIED		52,722,541		684,320	52,038,221-
04	ADD	GRS PAY		802,566			802,566-
		047 OVERTIME					
		057 BONUS PAYMENTS		234,500			234,500-
		SUBTOTAL FOR ADD GRS PAY		1,037,066			1,037,066-
		SUBTOTAL FOR BUDGET CODE CRC2		53,759,607		684,320	53,075,287-
BUDGET CODE: Z030 Plan NYC 2030							
01	F/T	SALARIED	163	6,758,016	163	6,758,249	233
		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED	163	6,758,016	163	6,758,249	233
02	OTH	SALARIED		341,761		341,761	
		021 PART-TIME POSITIONS					
		SUBTOTAL FOR OTH SALARIED		341,761		341,761	
03	UN	SALARIED		905		905	
		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED		905		905	
04	ADD	GRS PAY		47,307		47,307	
		042 LONGEVITY DIFFERENTIAL					
		047 OVERTIME		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		52,307		47,307	5,000-
		SUBTOTAL FOR BUDGET CODE Z030	163	7,152,989	163	7,148,222	4,767-
BUDGET CODE: 2210 PARKS CAREER TRAINING							
01	F/T	SALARIED	74	4,018,575	74	3,693,564	325,011-
		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED	74	4,018,575	74	3,693,564	325,011-
02	OTH	SALARIED		66,106		66,106	
		021 PART-TIME POSITIONS					
		022 SEASONAL POSITIONS		5,978		5,978	
		SUBTOTAL FOR OTH SALARIED		72,084		72,084	

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
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				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
03	UN SALARIED	031 UNSALARIED		1,410		1,410			
		SUBTOTAL FOR UNSALARIED		1,410		1,410			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		043 SHIFT DIFFERENTIAL		3,000		3,000			
		045 HOLIDAY PAY		20,000		20,000			
		047 OVERTIME		25,000		25,000			
		SUBTOTAL FOR ADD GRS PAY		128,000		128,000			
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		11,000		11,000			
		SUBTOTAL FOR FRINGE BENES		11,000		11,000			
		SUBTOTAL FOR BUDGET CODE 2210	74	4,231,069	74	3,906,058		325,011-	
BUDGET CODE: 2271 Driver Training Vision Zero									
01	F/T SALARIED	001 FULL YEAR POSITIONS	5	275,000	5	275,000			
		SUBTOTAL FOR F/T SALARIED	5	275,000	5	275,000			
		SUBTOTAL FOR BUDGET CODE 2271	5	275,000	5	275,000			
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT									
01	F/T SALARIED	001 FULL YEAR POSITIONS	26	2,378,485	26	2,878,485		500,000	
		SUBTOTAL FOR F/T SALARIED	26	2,378,485	26	2,878,485		500,000	
02	OTH SALARIED	021 PART-TIME POSITIONS		8,213		8,213			
		022 SEASONAL POSITIONS		3,047,646		38,009		3,009,637-	
		SUBTOTAL FOR OTH SALARIED		3,055,859		46,222		3,009,637-	
03	UN SALARIED	031 UNSALARIED		27,799		27,799			
		SUBTOTAL FOR UNSALARIED		27,799		27,799			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		58,539		58,539			
		042 LONGEVITY DIFFERENTIAL		144,315		144,315			
		043 SHIFT DIFFERENTIAL		104,460		104,460			
		045 HOLIDAY PAY		27,299		27,299			
		046 TERMINAL LEAVE		14,500		14,500			
		047 OVERTIME		232,828		232,828			
		057 BONUS PAYMENTS		1,500				1,500-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		585,441		583,941	1,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,328		9,328	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391	
		081 ANNUITY CONTRIBUTIONS		35,078		35,078	
		SUBTOTAL FOR FRINGE BENES		188,797		188,797	
		SUBTOTAL FOR BUDGET CODE 2290	26	6,236,381	26	3,725,244	2,511,137-
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	532,776	10	532,776	
		SUBTOTAL FOR F/T SALARIED	10	532,776	10	532,776	
03 UNSALARIED		031 UNSALARIED		31,411		31,411	
		SUBTOTAL FOR UNSALARIED		31,411		31,411	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,563,258		1,563,258	
		SUBTOTAL FOR FRINGE BENES		1,563,258		1,563,258	
		SUBTOTAL FOR BUDGET CODE 2291	10	2,127,445	10	2,127,445	
BUDGET CODE: 2292 POLICY AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	867,690	12	868,001	311
		SUBTOTAL FOR F/T SALARIED	12	867,690	12	868,001	311
03 UNSALARIED		031 UNSALARIED		50,385		50,385	
		SUBTOTAL FOR UNSALARIED		50,385		50,385	
		SUBTOTAL FOR BUDGET CODE 2292	12	918,075	12	918,386	311
BUDGET CODE: 2294 NAT RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	849,408	11	849,408	
		SUBTOTAL FOR F/T SALARIED	11	849,408	11	849,408	
		SUBTOTAL FOR BUDGET CODE 2294	11	849,408	11	849,408	

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2295 FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,104,024	10	1,402,024	298,000
SUBTOTAL FOR F/T SALARIED			10	1,104,024	10	1,402,024	298,000
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500			1,500-
SUBTOTAL FOR ADD GRS PAY				1,500			1,500-
SUBTOTAL FOR BUDGET CODE 2295			10	1,105,524	10	1,402,024	296,500
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,675,783	18	1,675,783	
SUBTOTAL FOR F/T SALARIED			18	1,675,783	18	1,675,783	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,779		31,779	
		042 LONGEVITY DIFFERENTIAL		43,321		43,321	
		043 SHIFT DIFFERENTIAL		10,000		10,000	
		045 HOLIDAY PAY		4,146		4,146	
		047 OVERTIME		90,197		90,197	
SUBTOTAL FOR ADD GRS PAY				179,443		179,443	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,024		10,024	
SUBTOTAL FOR FRINGE BENES				10,024		10,024	
SUBTOTAL FOR BUDGET CODE 2297			18	1,865,250	18	1,865,250	
BUDGET CODE: 2299 PARKS CONSERVATION CORPS							
02 OTH SALARIED		022 SEASONAL POSITIONS		33,165,755		51,665,755	18,500,000
SUBTOTAL FOR OTH SALARIED				33,165,755		51,665,755	18,500,000
04 ADD GRS PAY		047 OVERTIME		2,304,481		2,304,481	
SUBTOTAL FOR ADD GRS PAY				2,304,481		2,304,481	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		128,671		128,671	
SUBTOTAL FOR AMT TO SCHED				128,671		128,671	
SUBTOTAL FOR BUDGET CODE 2299				35,598,907		54,098,907	18,500,000
BUDGET CODE: 2490 Sheepshead Bay Marina							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	37,851	1	37,851			
		SUBTOTAL FOR F/T SALARIED	1	37,851	1	37,851			
		SUBTOTAL FOR BUDGET CODE 2490	1	37,851	1	37,851			
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	144,741	1	145,364		623	
		SUBTOTAL FOR F/T SALARIED	1	144,741	1	145,364		623	
04 ADD GRS PAY	047	OVERTIME		15,000				15,000-	
		SUBTOTAL FOR ADD GRS PAY		15,000				15,000-	
		SUBTOTAL FOR BUDGET CODE 2891	1	159,741	1	145,364		14,377-	
BUDGET CODE: 2921 Greenthumb (City)									
01 F/T SALARIED	001	FULL YEAR POSITIONS		10,407		10,407			
		SUBTOTAL FOR F/T SALARIED		10,407		10,407			
04 ADD GRS PAY	047	OVERTIME		75,000				75,000-	
		SUBTOTAL FOR ADD GRS PAY		75,000				75,000-	
		SUBTOTAL FOR BUDGET CODE 2921		85,407		10,407		75,000-	
BUDGET CODE: 2922 GREENTHUMB									
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	633,434	17	759,234		125,800	
		SUBTOTAL FOR F/T SALARIED	17	633,434	17	759,234		125,800	
02 OTH SALARIED	022	SEASONAL POSITIONS		6,783		6,783			
		SUBTOTAL FOR OTH SALARIED		6,783		6,783			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		10,314		10,314			
	042	LONGEVITY DIFFERENTIAL		5,558		5,558			
	043	SHIFT DIFFERENTIAL		3,550		3,550			
	045	HOLIDAY PAY		9,650		9,650			
	047	OVERTIME		6,500		6,500			
		SUBTOTAL FOR ADD GRS PAY		35,572		35,572			
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		56,105		56,105			



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
SUBTOTAL FOR AMT TO SCHED					56,105	56,105		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,212		1,212		
SUBTOTAL FOR FRINGE BENES					1,212	1,212		
SUBTOTAL FOR BUDGET CODE 2922			17	733,106	17	858,906		125,800
BUDGET CODE: 2924 MINIPOOLS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,760				27,760-
SUBTOTAL FOR F/T SALARIED					27,760			27,760-
02 OTH SALARIED		022 SEASONAL POSITIONS		393,926		439,995		46,069
SUBTOTAL FOR OTH SALARIED					393,926	439,995		46,069
04 ADD GRS PAY		047 OVERTIME		18,309				18,309-
SUBTOTAL FOR ADD GRS PAY					18,309			18,309-
SUBTOTAL FOR BUDGET CODE 2924				439,995		439,995		
BUDGET CODE: 2935 GreenThumb : Public Facilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS		149,000		47,000		102,000-
SUBTOTAL FOR F/T SALARIED					149,000	47,000		102,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,500		6,000		16,500-
		042 LONGEVITY DIFFERENTIAL		7,500		6,000		1,500-
		047 OVERTIME		11,800		6,000		5,800-
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY					43,800	20,000		23,800-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000		
SUBTOTAL FOR FRINGE BENES					2,000	2,000		
SUBTOTAL FOR BUDGET CODE 2935				194,800		69,000		125,800-
BUDGET CODE: 5008 CPF - NAC Forest Stewards								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,292				5,292-
SUBTOTAL FOR F/T SALARIED					5,292			5,292-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
04 ADD GRS PAY		045 HOLIDAY PAY		174				174-	
		061 SUPPER MONEY		10				10-	
		SUBTOTAL FOR ADD GRS PAY		184				184-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,779				2,779-	
		SUBTOTAL FOR FRINGE BENES		2,779				2,779-	
		SUBTOTAL FOR BUDGET CODE 5008		8,255				8,255-	
BUDGET CODE: 5020 Ecosystem Effects of Var Tidal Restrict									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,986				9,986-	
		SUBTOTAL FOR F/T SALARIED		9,986				9,986-	
02 OTH SALARIED		022 SEASONAL POSITIONS		71,966				71,966-	
		SUBTOTAL FOR OTH SALARIED		71,966				71,966-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,652				34,652-	
		SUBTOTAL FOR FRINGE BENES		34,652				34,652-	
		SUBTOTAL FOR BUDGET CODE 5020		116,604				116,604-	
BUDGET CODE: 5269 TREE TRUST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	119,819			2-	119,819-	
		SUBTOTAL FOR F/T SALARIED	2	119,819			2-	119,819-	
03 UNSALARIED		031 UNSALARIED		40,461				40,461-	
		SUBTOTAL FOR UNSALARIED		40,461				40,461-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000				2,000-	
		043 SHIFT DIFFERENTIAL		5,353				5,353-	
		045 HOLIDAY PAY		3,000				3,000-	
		047 OVERTIME		8,000				8,000-	
		SUBTOTAL FOR ADD GRS PAY		18,353				18,353-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,921				84,921-	
		SUBTOTAL FOR FRINGE BENES		84,921				84,921-	
		SUBTOTAL FOR BUDGET CODE 5269	2	263,554			2-	263,554-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT	
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP								
02	OTH	SALARIED						
		022	SEASONAL POSITIONS		33,821		33,821-	
			SUBTOTAL FOR OTH SALARIED		33,821		33,821-	
06	FRINGE BENES		089	FRINGE BENEFITS-OTHER	16,079		16,079-	
				SUBTOTAL FOR FRINGE BENES	16,079		16,079-	
				SUBTOTAL FOR BUDGET CODE 5277	49,900		49,900-	
BUDGET CODE: 5286 NHT #1								
01	F/T	SALARIED						
		001	FULL YEAR POSITIONS	5	202,354	5	202,354	
			SUBTOTAL FOR F/T SALARIED	5	202,354	5	202,354	
06	FRINGE BENES		089	FRINGE BENEFITS-OTHER	94,601		94,601	
				SUBTOTAL FOR FRINGE BENES	94,601		94,601	
				SUBTOTAL FOR BUDGET CODE 5286	5	296,955	5	296,955
BUDGET CODE: 5291 Natural Resources Group								
02	OTH	SALARIED						
		022	SEASONAL POSITIONS		29,830		29,830-	
			SUBTOTAL FOR OTH SALARIED		29,830		29,830-	
06	FRINGE BENES		089	FRINGE BENEFITS-OTHER	15,170		15,170-	
				SUBTOTAL FOR FRINGE BENES	15,170		15,170-	
				SUBTOTAL FOR BUDGET CODE 5291	45,000		45,000-	
BUDGET CODE: 5616 New York Harbor Foundation Soundview PP								
02	OTH	SALARIED						
		022	SEASONAL POSITIONS		50,834		50,834-	
			SUBTOTAL FOR OTH SALARIED		50,834		50,834-	
06	FRINGE BENES		089	FRINGE BENEFITS-OTHER	24,166		24,166-	
				SUBTOTAL FOR FRINGE BENES	24,166		24,166-	
				SUBTOTAL FOR BUDGET CODE 5616	75,000		75,000-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 5723 NYC Municipal (MS4) Mapping Project									
02	OTH	SALARIED		28,710				28,710-	
		022 SEASONAL POSITIONS							
		SUBTOTAL FOR OTH SALARIED		28,710				28,710-	
06	FRINGE BENES			14,461				14,461-	
		089 FRINGE BENEFITS-OTHER							
		SUBTOTAL FOR FRINGE BENES		14,461				14,461-	
		SUBTOTAL FOR BUDGET CODE 5723		43,171				43,171-	
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep									
02	OTH	SALARIED		53,591				53,591-	
		022 SEASONAL POSITIONS							
		SUBTOTAL FOR OTH SALARIED		53,591				53,591-	
06	FRINGE BENES			25,476				25,476-	
		089 FRINGE BENEFITS-OTHER							
		SUBTOTAL FOR FRINGE BENES		25,476				25,476-	
		SUBTOTAL FOR BUDGET CODE 5770		79,067				79,067-	
BUDGET CODE: 5772 Bronx River Channel									
02	OTH	SALARIED		33,889				33,889-	
		022 SEASONAL POSITIONS							
		SUBTOTAL FOR OTH SALARIED		33,889				33,889-	
06	FRINGE BENES			16,111				16,111-	
		089 FRINGE BENEFITS-OTHER							
		SUBTOTAL FOR FRINGE BENES		16,111				16,111-	
		SUBTOTAL FOR BUDGET CODE 5772		50,000				50,000-	
BUDGET CODE: 5787 Marine Debris Removal Jam Bay Salt Marsh									
02	OTH	SALARIED		33,889				33,889-	
		022 SEASONAL POSITIONS							
		SUBTOTAL FOR OTH SALARIED		33,889				33,889-	
06	FRINGE BENES			16,111				16,111-	
		089 FRINGE BENEFITS-OTHER							
		SUBTOTAL FOR FRINGE BENES		16,111				16,111-	
		SUBTOTAL FOR BUDGET CODE 5787		50,000				50,000-	
BUDGET CODE: 5932 Harbor Brook Wetland Restoration Design									

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		30,357		30,357	
		SUBTOTAL FOR OTH SALARIED		30,357		30,357	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,439		15,439	
		SUBTOTAL FOR FRINGE BENES		15,439		15,439	
		SUBTOTAL FOR BUDGET CODE 5932		45,796		45,796	
BUDGET CODE: 5936 Wetland Restoration, Protection & Mgmt P							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,366			1,366-
		SUBTOTAL FOR F/T SALARIED		1,366			1,366-
02 OTH SALARIED		022 SEASONAL POSITIONS		20,998			20,998-
		SUBTOTAL FOR OTH SALARIED		20,998			20,998-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,631			10,631-
		SUBTOTAL FOR FRINGE BENES		10,631			10,631-
		SUBTOTAL FOR BUDGET CODE 5936		32,995			32,995-
BUDGET CODE: 5950 AssessmentTechniques for Eval Salt Marsh							
02 OTH SALARIED		022 SEASONAL POSITIONS		56,837			56,837-
		SUBTOTAL FOR OTH SALARIED		56,837			56,837-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,021			27,021-
		SUBTOTAL FOR FRINGE BENES		27,021			27,021-
		SUBTOTAL FOR BUDGET CODE 5950		83,858			83,858-
TOTAL FOR CENTRAL OPERATIONS			355	117,010,710	353	78,904,538	2- 38,106,172-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 2881 Ocean Breeze Track & Field Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,598		87,753	155
		SUBTOTAL FOR F/T SALARIED		87,598		87,753	155

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		3,520		3,520	
		SUBTOTAL FOR UNSALARIED		3,520		3,520	
04 ADD GRS PAY		047 OVERTIME		300,000			300,000-
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		301,000			301,000-
		SUBTOTAL FOR BUDGET CODE 2881		392,118		91,273	300,845-
		TOTAL FOR CENTRAL RECREATION		392,118		91,273	300,845-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 2270 Assistant Commissioner CityWide Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	484,133	6	484,289	156
		SUBTOTAL FOR F/T SALARIED	6	484,133	6	484,289	156
03 UNSALARIED		031 UNSALARIED		1,477		1,477	
		SUBTOTAL FOR UNSALARIED		1,477		1,477	
		SUBTOTAL FOR BUDGET CODE 2270	6	485,610	6	485,766	156
BUDGET CODE: 2272 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,312,164	13	1,312,476	312
		SUBTOTAL FOR F/T SALARIED	13	1,312,164	13	1,312,476	312
02 OTH SALARIED		022 SEASONAL POSITIONS		1,102		1,102	
		SUBTOTAL FOR OTH SALARIED		1,102		1,102	
03 UNSALARIED		031 UNSALARIED		92		92	
		SUBTOTAL FOR UNSALARIED		92		92	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		498		498	
		046 TERMINAL LEAVE		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		30,498		30,498	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2272			13	1,343,856	13	1,344,168	312
TOTAL FOR CITYWIDE SERVICES			19	1,829,466	19	1,829,934	468
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 2100 BRONX ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	927,537	15	927,537	
SUBTOTAL FOR F/T SALARIED			15	927,537	15	927,537	
SUBTOTAL FOR BUDGET CODE 2100			15	927,537	15	927,537	
BUDGET CODE: 2101 BRONX ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,604,022	13	1,604,022	
SUBTOTAL FOR F/T SALARIED			13	1,604,022	13	1,604,022	
SUBTOTAL FOR BUDGET CODE 2101			13	1,604,022	13	1,604,022	
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	269	14,587,870	269	13,938,533	649,337-
SUBTOTAL FOR F/T SALARIED			269	14,587,870	269	13,938,533	649,337-
02 OTH SALARIED		022 SEASONAL POSITIONS		3,818,930		4,958,371	1,139,441
SUBTOTAL FOR OTH SALARIED				3,818,930		4,958,371	1,139,441
03 UNSALARIED		031 UNSALARIED		43,021		43,021	
SUBTOTAL FOR UNSALARIED				43,021		43,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,069,682		1,069,682	
		042 LONGEVITY DIFFERENTIAL		512,211		512,211	
		043 SHIFT DIFFERENTIAL		161,043		161,043	
		045 HOLIDAY PAY		232,584		232,584	
		047 OVERTIME		1,717,094		1,339,872	377,222-
		057 BONUS PAYMENTS		15,000			15,000-
SUBTOTAL FOR ADD GRS PAY				3,707,614		3,315,392	392,222-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		112,902		112,902	
		SUBTOTAL FOR FRINGE BENES		112,902		112,902	
		SUBTOTAL FOR BUDGET CODE 2300	269	22,270,337	269	22,368,219	97,882
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,385,168	16	1,385,168	
		SUBTOTAL FOR F/T SALARIED	16	1,385,168	16	1,385,168	
04 ADD GRS PAY		057 BONUS PAYMENTS		3,500			3,500-
		SUBTOTAL FOR ADD GRS PAY		3,500			3,500-
		SUBTOTAL FOR BUDGET CODE 2500	16	1,388,668	16	1,385,168	3,500-
BUDGET CODE: 2700 BRONX TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,685,418	29	2,682,712	2,706-
		SUBTOTAL FOR F/T SALARIED	29	2,685,418	29	2,682,712	2,706-
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 2700	29	2,685,918	29	2,682,712	3,206-
BUDGET CODE: 2800 Recreation Maintenance Staff -Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176	
		SUBTOTAL FOR F/T SALARIED		3,176		3,176	
03 UNSALARIED		031 UNSALARIED		1,067		1,067	
		SUBTOTAL FOR UNSALARIED		1,067		1,067	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 2800		4,743		4,243	500-
BUDGET CODE: 5834 Bronx River Alliance Crew Chief							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,535			24,535-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
						-----			
SUBTOTAL FOR F/T SALARIED					24,535				24,535-
02 OTH SALARIED		022 SEASONAL POSITIONS		4,641					4,641-
SUBTOTAL FOR OTH SALARIED					4,641				4,641-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,360					2,360-
SUBTOTAL FOR FRINGE BENES					2,360				2,360-
SUBTOTAL FOR BUDGET CODE 5834					31,536				31,536-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	216,066	5	216,066			
SUBTOTAL FOR F/T SALARIED				5	216,066	5	216,066		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		103,734					
SUBTOTAL FOR FRINGE BENES					103,734				103,734
SUBTOTAL FOR BUDGET CODE 5890				5	319,800	5	319,800		
BUDGET CODE: 5947 Harlem River Living Shoreline Access BP									
02 OTH SALARIED		022 SEASONAL POSITIONS		67,778					67,778-
SUBTOTAL FOR OTH SALARIED					67,778				67,778-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,222					32,222-
SUBTOTAL FOR FRINGE BENES					32,222				32,222-
SUBTOTAL FOR BUDGET CODE 5947					100,000				100,000-
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,463	3	189,463			
SUBTOTAL FOR F/T SALARIED				3	189,463	3	189,463		
04 ADD GRS PAY		045 HOLIDAY PAY		798					798
SUBTOTAL FOR ADD GRS PAY					798				798
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,798					5,798
SUBTOTAL FOR AMT TO SCHED					5,798				5,798

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6107			3	196,059	3	196,059	
TOTAL FOR BRONX OPERATIONS			350	29,528,620	350	29,487,760	40,860-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,188,454	20	1,189,233	779
SUBTOTAL FOR F/T SALARIED			20	1,188,454	20	1,189,233	779
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		057 BONUS PAYMENTS		1,500			1,500-
SUBTOTAL FOR ADD GRS PAY				1,614		114	1,500-
SUBTOTAL FOR BUDGET CODE 2120			20	1,190,068	20	1,189,347	721-
BUDGET CODE: 2121 BROOKLYN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,016,094	17	2,016,094	
SUBTOTAL FOR F/T SALARIED			17	2,016,094	17	2,016,094	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 2121			17	2,016,208	17	2,016,208	
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	308	16,944,067	308	16,189,670	754,397-
SUBTOTAL FOR F/T SALARIED			308	16,944,067	308	16,189,670	754,397-
02 OTH SALARIED		022 SEASONAL POSITIONS		6,956,464		9,493,965	2,537,501
SUBTOTAL FOR OTH SALARIED				6,956,464		9,493,965	2,537,501
03 UNSALARIED		031 UNSALARIED		238,665		238,665	
SUBTOTAL FOR UNSALARIED				238,665		238,665	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387,963		1,387,963	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		648,472		648,472			
		043 SHIFT DIFFERENTIAL		253,921		253,921			
		045 HOLIDAY PAY		327,583		327,583			
		047 OVERTIME		3,247,899		1,936,302		1,311,597-	
		057 BONUS PAYMENTS		33,000				33,000-	
		SUBTOTAL FOR ADD GRS PAY		5,898,838		4,554,241		1,344,597-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121,156		121,156			
		SUBTOTAL FOR FRINGE BENES		121,156		121,156			
		SUBTOTAL FOR BUDGET CODE 2320	308	30,159,190	308	30,597,697		438,507	
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10									
02 OTH SALARIED		022 SEASONAL POSITIONS		353		353			
		SUBTOTAL FOR OTH SALARIED		353		353			
		SUBTOTAL FOR BUDGET CODE 2330		353		353			
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,654,747	23	1,654,981		234	
		SUBTOTAL FOR F/T SALARIED	23	1,654,747	23	1,654,981		234	
04 ADD GRS PAY		057 BONUS PAYMENTS		2,000				2,000-	
		SUBTOTAL FOR ADD GRS PAY		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 2520	23	1,656,747	23	1,654,981		1,766-	
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	4,082,260	48	4,079,379		2,881-	
		SUBTOTAL FOR F/T SALARIED	48	4,082,260	48	4,079,379		2,881-	
04 ADD GRS PAY		057 BONUS PAYMENTS		3,500				3,500-	
		SUBTOTAL FOR ADD GRS PAY		3,500				3,500-	
		SUBTOTAL FOR BUDGET CODE 2720	48	4,085,760	48	4,079,379		6,381-	
BUDGET CODE: 2820 Recreation Maintenance Staff -Brooklyn									

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
				-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
				-----				
01 F/T SALARIED	001	FULL YEAR POSITIONS		7,674		7,674		
		SUBTOTAL FOR F/T SALARIED		7,674		7,674		
03 UNSALARIED	031	UNSALARIED		1,456		1,456		
		SUBTOTAL FOR UNSALARIED		1,456		1,456		
04 ADD GRS PAY	047	OVERTIME		30,000				30,000-
		SUBTOTAL FOR ADD GRS PAY		30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 2820		39,130		9,130		30,000-
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE								
02 OTH SALARIED	022	SEASONAL POSITIONS		119,092				119,092-
		SUBTOTAL FOR OTH SALARIED		119,092				119,092-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		56,616				56,616-
		SUBTOTAL FOR FRINGE BENES		56,616				56,616-
		SUBTOTAL FOR BUDGET CODE 5112		175,708				175,708-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas								
02 OTH SALARIED	022	SEASONAL POSITIONS		59,188				59,188-
		SUBTOTAL FOR OTH SALARIED		59,188				59,188-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		28,137				28,137-
		SUBTOTAL FOR FRINGE BENES		28,137				28,137-
		SUBTOTAL FOR BUDGET CODE 5235		87,325				87,325-
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments								
02 OTH SALARIED	022	SEASONAL POSITIONS		29,100				29,100-
		SUBTOTAL FOR OTH SALARIED		29,100				29,100-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		13,850				13,850-
		SUBTOTAL FOR FRINGE BENES		13,850				13,850-
		SUBTOTAL FOR BUDGET CODE 5440		42,950				42,950-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
BUDGET CODE: 5745 FORT GREEN PARK CONSERVANCY								
02	OTH	SALARIED						
		022	SEASONAL POSITIONS		59,083		59,083-	
			SUBTOTAL FOR OTH SALARIED		59,083		59,083-	
06	FRINGE BENES		089	FRINGE BENEFITS-OTHER	30,049		30,049-	
				SUBTOTAL FOR FRINGE BENES	30,049		30,049-	
				SUBTOTAL FOR BUDGET CODE 5745	89,132		89,132-	
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE								
01	F/T	SALARIED						
		001	FULL YEAR POSITIONS	1	118,291	1	118,291	
			SUBTOTAL FOR F/T SALARIED	1	118,291	1	118,291	
06	FRINGE BENES		089	FRINGE BENEFITS-OTHER	55,600		55,600	
				SUBTOTAL FOR FRINGE BENES	55,600		55,600	
				SUBTOTAL FOR BUDGET CODE 5765	173,891	1	173,891	
BUDGET CODE: 5997 Prospect Park Plaza								
02	OTH	SALARIED						
		022	SEASONAL POSITIONS		56,507		29,531	
			SUBTOTAL FOR OTH SALARIED		56,507		29,531	
06	FRINGE BENES		089	FRINGE BENEFITS-OTHER	27,129		14,178	
				SUBTOTAL FOR FRINGE BENES	27,129		14,178	
				SUBTOTAL FOR BUDGET CODE 5997	83,636		43,709	
				TOTAL FOR BROOKLYN OPERATIONS	417	39,800,098	417	39,764,695
							35,403-	
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS								
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION								
01	F/T	SALARIED						
		001	FULL YEAR POSITIONS	24	1,329,677	24	1,330,299	
			SUBTOTAL FOR F/T SALARIED	24	1,329,677	24	1,330,299	
							622	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456	
		SUBTOTAL FOR ADD GRS PAY		456		456	
		SUBTOTAL FOR BUDGET CODE 2140	24	1,330,133	24	1,330,755	622
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,033,434	18	2,033,824	390
		SUBTOTAL FOR F/T SALARIED	18	2,033,434	18	2,033,824	390
		SUBTOTAL FOR BUDGET CODE 2141	18	2,033,434	18	2,033,824	390
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	314	17,041,204	314	16,499,597	541,607-
		SUBTOTAL FOR F/T SALARIED	314	17,041,204	314	16,499,597	541,607-
02 OTH SALARIED		022 SEASONAL POSITIONS		5,016,776		7,309,139	2,292,363
		SUBTOTAL FOR OTH SALARIED		5,016,776		7,309,139	2,292,363
03 UNSALARIED		031 UNSALARIED		591,380		591,380	
		SUBTOTAL FOR UNSALARIED		591,380		591,380	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,423,823		1,423,823	
		042 LONGEVITY DIFFERENTIAL		646,811		646,811	
		043 SHIFT DIFFERENTIAL		311,930		311,930	
		045 HOLIDAY PAY		436,778		436,778	
		047 OVERTIME		2,748,598		2,598,818	149,780-
		057 BONUS PAYMENTS		24,500			24,500-
		SUBTOTAL FOR ADD GRS PAY		5,592,440		5,418,160	174,280-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		122,538		122,538	
		SUBTOTAL FOR FRINGE BENES		122,538		122,538	
		SUBTOTAL FOR BUDGET CODE 2340	314	28,364,338	314	29,940,814	1,576,476
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	984,295	15	984,295	
		SUBTOTAL FOR F/T SALARIED	15	984,295	15	984,295	

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		057 BONUS PAYMENTS		2,000					2,000-
		SUBTOTAL FOR ADD GRS PAY		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 2540	15	986,295	15	984,295			2,000-
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,254,258	36	3,246,950			7,308-
		SUBTOTAL FOR F/T SALARIED	36	3,254,258	36	3,246,950			7,308-
02 OTH SALARIED		022 SEASONAL POSITIONS		13,985		13,985			
		SUBTOTAL FOR OTH SALARIED		13,985		13,985			
		SUBTOTAL FOR BUDGET CODE 2740	36	3,268,243	36	3,260,935			7,308-
BUDGET CODE: 2840 Recreation Maintenance Staff - Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,546		11,546			
		SUBTOTAL FOR F/T SALARIED		11,546		11,546			
03 UNSALARIED		031 UNSALARIED		3,788		3,788			
		SUBTOTAL FOR UNSALARIED		3,788		3,788			
04 ADD GRS PAY		047 OVERTIME		30,000					30,000-
		057 BONUS PAYMENTS		500					500-
		SUBTOTAL FOR ADD GRS PAY		30,500					30,500-
		SUBTOTAL FOR BUDGET CODE 2840		45,834		15,334			30,500-
BUDGET CODE: 5000 Wollman Rink Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,952			1-		83,952-
		SUBTOTAL FOR F/T SALARIED	1	83,952			1-		83,952-
02 OTH SALARIED		022 SEASONAL POSITIONS		251,476					251,476-
		SUBTOTAL FOR OTH SALARIED		251,476					251,476-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,332					32,332-
		043 SHIFT DIFFERENTIAL		3,632					3,632-
		045 HOLIDAY PAY		50,340					50,340-
		047 OVERTIME		24,415					24,415-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					110,719				110,719-
06		FRINGE BENES		226,910					226,910-
		089 FRINGE BENEFITS-OTHER		226,910					226,910-
SUBTOTAL FOR FRINGE BENES					226,910				226,910-
SUBTOTAL FOR BUDGET CODE 5000				1	673,057			1-	673,057-
BUDGET CODE: 5113 Washington Square Park Village Alliance									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	1	65,167		1-	65,167-
SUBTOTAL FOR F/T SALARIED				1	65,167			1-	65,167-
02		OTH SALARIED	022	SEASONAL POSITIONS		99,022			99,022-
SUBTOTAL FOR OTH SALARIED					99,022				99,022-
03		UNSALARIED	031	UNSALARIED		168,408			168,408-
SUBTOTAL FOR UNSALARIED					168,408				168,408-
04		ADD GRS PAY	043	SHIFT DIFFERENTIAL		3,020			3,020-
			045	HOLIDAY PAY		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY					6,020				6,020-
06		FRINGE BENES	089	FRINGE BENEFITS-OTHER		161,190			161,190-
SUBTOTAL FOR FRINGE BENES					161,190				161,190-
SUBTOTAL FOR BUDGET CODE 5113				1	499,807			1-	499,807-
BUDGET CODE: 5232 Washington Street Market Park									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	4	160,000	4		160,000
SUBTOTAL FOR F/T SALARIED				4	160,000	4			160,000
SUBTOTAL FOR BUDGET CODE 5232				4	160,000	4			160,000
BUDGET CODE: 5244 RANDALL'S ISLAND									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	2	285,600	2		285,600
SUBTOTAL FOR F/T SALARIED				2	285,600	2			285,600
SUBTOTAL FOR BUDGET CODE 5244				2	285,600	2			285,600



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
BUDGET CODE: 5251 MANH M&O PRIVATE								
02	OTH	SALARIED						
		022	SEASONAL POSITIONS		29,823		29,823-	
			SUBTOTAL FOR OTH SALARIED		29,823		29,823-	
06	FRINGE BENES		089	FRINGE BENEFITS-OTHER	14,177		14,177-	
				SUBTOTAL FOR FRINGE BENES	14,177		14,177-	
				SUBTOTAL FOR BUDGET CODE 5251	44,000		44,000-	
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH								
01	F/T	SALARIED						
		001	FULL YEAR POSITIONS	16	741,576	16-	741,576-	
			SUBTOTAL FOR F/T SALARIED	16	741,576	16-	741,576-	
02	OTH	SALARIED						
		022	SEASONAL POSITIONS		16,768		16,768-	
			SUBTOTAL FOR OTH SALARIED		16,768		16,768-	
06	FRINGE BENES		089	FRINGE BENEFITS-OTHER	385,694		385,694-	
				SUBTOTAL FOR FRINGE BENES	385,694		385,694-	
				SUBTOTAL FOR BUDGET CODE 5255	16	1,144,038	16-	1,144,038-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK								
01	F/T	SALARIED						
		001	FULL YEAR POSITIONS	5	242,458	5-	242,458-	
			SUBTOTAL FOR F/T SALARIED	5	242,458	5-	242,458-	
02	OTH	SALARIED						
		022	SEASONAL POSITIONS		26,950		26,950-	
			SUBTOTAL FOR OTH SALARIED		26,950		26,950-	
04	ADD	GRS PAY						
		045	HOLIDAY PAY		3,385		3,385-	
			SUBTOTAL FOR ADD GRS PAY		3,385		3,385-	
06	FRINGE BENES		089	FRINGE BENEFITS-OTHER	129,687		129,687-	
				SUBTOTAL FOR FRINGE BENES	129,687		129,687-	
				SUBTOTAL FOR BUDGET CODE 5273	5	402,480	5-	402,480-
BUDGET CODE: 5295 MADISON SQUARE PARK								

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,437			3-	226,437-
		SUBTOTAL FOR F/T SALARIED	3	226,437			3-	226,437-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,649				107,649-
		SUBTOTAL FOR FRINGE BENES		107,649				107,649-
		SUBTOTAL FOR BUDGET CODE 5295	3	334,086			3-	334,086-
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch								
02 OTH SALARIED		022 SEASONAL POSITIONS		31,400				31,400-
		SUBTOTAL FOR OTH SALARIED		31,400				31,400-
04 ADD GRS PAY		045 HOLIDAY PAY		300				300-
		SUBTOTAL FOR ADD GRS PAY		300				300-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		242				242-
		089 FRINGE BENEFITS-OTHER		24,792				24,792-
		SUBTOTAL FOR FRINGE BENES		25,034				25,034-
		SUBTOTAL FOR BUDGET CODE 5660		56,734				56,734-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM								
04 ADD GRS PAY		047 OVERTIME		861				861-
		SUBTOTAL FOR ADD GRS PAY		861				861-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		410				410-
		SUBTOTAL FOR FRINGE BENES		410				410-
		SUBTOTAL FOR BUDGET CODE 5703		1,271				1,271-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	233,136	5	233,136		
		SUBTOTAL FOR F/T SALARIED	5	233,136	5	233,136		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		112,138		112,138		
		SUBTOTAL FOR FRINGE BENES		112,138		112,138		
		SUBTOTAL FOR BUDGET CODE 5713	5	345,274	5	345,274		

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT
							INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT								
02	OTH	SALARIED			39,124			39,124-
								39,124-
					39,124			39,124-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER			18,600			18,600-
					18,600			18,600-
SUBTOTAL FOR BUDGET CODE 5725					57,724			57,724-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park								
01	F/T	SALARIED			394,814		9-	394,814-
				9	394,814		9-	394,814-
02	OTH	SALARIED			29,414			29,414-
					29,414			29,414-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER			201,678			201,678-
					201,678			201,678-
SUBTOTAL FOR BUDGET CODE 5802					625,906		9-	625,906-
BUDGET CODE: 5820 East River Waterfront Esplanade								
01	F/T	SALARIED			579,349			579,349
				15	579,349			579,349
02	OTH	SALARIED			36,255			36,255
					36,255			36,255
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER			296,106			296,106
					296,106			296,106
SUBTOTAL FOR BUDGET CODE 5820					911,710			911,710
BUDGET CODE: 5909 Stapleton Waterfront Open Space								
01	F/T	SALARIED			96,951			96,951
				1	96,951			96,951

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		705		705		
		089 FRINGE BENEFITS-OTHER		45,325		45,325		
		SUBTOTAL FOR FRINGE BENES		46,030		46,030		
		SUBTOTAL FOR BUDGET CODE 5909	1	142,981	1	142,981		
TOTAL FOR MANHATTAN OPERATIONS			469	41,712,945	434	39,411,522	35-	2,301,423-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS								
BUDGET CODE: 2160 QUEENS ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,375,823	24	1,376,134		311
		SUBTOTAL FOR F/T SALARIED	24	1,375,823	24	1,376,134		311
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		057 BONUS PAYMENTS		1,500				1,500-
		SUBTOTAL FOR ADD GRS PAY		1,614		114		1,500-
		SUBTOTAL FOR BUDGET CODE 2160	24	1,377,437	24	1,376,248		1,189-
BUDGET CODE: 2161 QUEENS OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,134,534	18	2,134,767		233
		SUBTOTAL FOR F/T SALARIED	18	2,134,534	18	2,134,767		233
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		500				500-
		SUBTOTAL FOR BUDGET CODE 2161	18	2,135,034	18	2,134,767		267-
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	271	18,460,787	271	17,638,862		821,925-
		SUBTOTAL FOR F/T SALARIED	271	18,460,787	271	17,638,862		821,925-
02 OTH SALARIED		022 SEASONAL POSITIONS		6,493,829		8,399,215		1,905,386
		SUBTOTAL FOR OTH SALARIED		6,493,829		8,399,215		1,905,386

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		404,268		404,268	
		SUBTOTAL FOR UNSALARIED		404,268		404,268	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,347,623		1,347,623	
		042 LONGEVITY DIFFERENTIAL		621,716		621,716	
		043 SHIFT DIFFERENTIAL		282,913		282,913	
		045 HOLIDAY PAY		311,204		311,204	
		047 OVERTIME		2,259,066		2,135,962	123,104-
		057 BONUS PAYMENTS		19,500			19,500-
		SUBTOTAL FOR ADD GRS PAY		4,842,022		4,699,418	142,604-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,237		128,237	
		SUBTOTAL FOR FRINGE BENES		128,237		128,237	
		SUBTOTAL FOR BUDGET CODE 2360	271	30,329,143	271	31,270,000	940,857
BUDGET CODE: 2377 Fort Totten							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	504,769	14	504,769	
		SUBTOTAL FOR F/T SALARIED	14	504,769	14	504,769	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,181		4,181	
		043 SHIFT DIFFERENTIAL		2,500		2,500	
		045 HOLIDAY PAY		4,146		4,146	
		047 OVERTIME		3,831		3,831	
		SUBTOTAL FOR ADD GRS PAY		14,658		14,658	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,688		1,688	
		SUBTOTAL FOR FRINGE BENES		1,688		1,688	
		SUBTOTAL FOR BUDGET CODE 2377	14	521,115	14	521,115	
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,445,897	50	3,445,897	
		SUBTOTAL FOR F/T SALARIED	50	3,445,897	50	3,445,897	
03 UNSALARIED		031 UNSALARIED		668		668	
		SUBTOTAL FOR UNSALARIED		668		668	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		057 BONUS PAYMENTS		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 2560	50	3,449,565	50	3,446,565	3,000-
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,268,287	36	3,266,789	1,498-
		SUBTOTAL FOR F/T SALARIED	36	3,268,287	36	3,266,789	1,498-
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 2760	36	3,269,287	36	3,266,789	2,498-
BUDGET CODE: 2860 Recreation Maintenance Staff - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176	
		SUBTOTAL FOR F/T SALARIED		3,176		3,176	
04 ADD GRS PAY		047 OVERTIME		20,000			20,000-
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		20,500			20,500-
		SUBTOTAL FOR BUDGET CODE 2860		23,676		3,176	20,500-
BUDGET CODE: 2861 Flushing Meadow Corona Park Aqua. Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		221,474		221,474	
		SUBTOTAL FOR F/T SALARIED		221,474		221,474	
03 UNSALARIED		031 UNSALARIED		11,358		11,358	
		SUBTOTAL FOR UNSALARIED		11,358		11,358	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 2861		234,332		232,832	1,500-
BUDGET CODE: 5621 Alliance of Flushing Meadow Corona Park							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		142,546				142,546-	
		SUBTOTAL FOR OTH SALARIED		142,546				142,546-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		67,768				67,768-	
		SUBTOTAL FOR FRINGE BENES		67,768				67,768-	
		SUBTOTAL FOR BUDGET CODE 5621		210,314				210,314-	
BUDGET CODE: 5766 SUNSET COVE RESTORATION & RESILIENCY									
02 OTH SALARIED		022 SEASONAL POSITIONS		36,190				36,190-	
		SUBTOTAL FOR OTH SALARIED		36,190				36,190-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,374				17,374-	
		SUBTOTAL FOR FRINGE BENES		17,374				17,374-	
		SUBTOTAL FOR BUDGET CODE 5766		53,564				53,564-	
BUDGET CODE: 5814 Queens Plaza Project Area									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,911	2	93,911			
		SUBTOTAL FOR F/T SALARIED	2	93,911	2	93,911			
04 ADD GRS PAY		047 OVERTIME		5,918		5,918			
		SUBTOTAL FOR ADD GRS PAY		5,918		5,918			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,171		45,171			
		SUBTOTAL FOR FRINGE BENES		45,171		45,171			
		SUBTOTAL FOR BUDGET CODE 5814	2	145,000	2	145,000			
BUDGET CODE: 5940 Idlewild Park Coastal Marsh Restoration									
02 OTH SALARIED		022 SEASONAL POSITIONS		110,695				110,695-	
		SUBTOTAL FOR OTH SALARIED		110,695				110,695-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		52,624		52,624		52,624-	
		SUBTOTAL FOR FRINGE BENES		52,624		52,624		52,624-	
		SUBTOTAL FOR BUDGET CODE 5940		163,319				163,319-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR QUEENS OPERATIONS			415	41,911,786	415	42,396,492	484,706
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	686,289	11	686,756	467
		SUBTOTAL FOR F/T SALARIED	11	686,289	11	686,756	467
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,152		152	1,000-
		SUBTOTAL FOR BUDGET CODE 2180	11	687,441	11	686,908	533-
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,986,172	28	1,986,172	
		SUBTOTAL FOR F/T SALARIED	28	1,986,172	28	1,986,172	
02 OTH SALARIED		022 SEASONAL POSITIONS		309,500		309,500	
		SUBTOTAL FOR OTH SALARIED		309,500		309,500	
04 ADD GRS PAY		047 OVERTIME		75,000		75,000	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		75,500		75,000	500-
		SUBTOTAL FOR BUDGET CODE 2181	28	2,371,172	28	2,370,672	500-
BUDGET CODE: 2281 GREENBELT NATURE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,659	3	149,659	
		SUBTOTAL FOR F/T SALARIED	3	149,659	3	149,659	
		SUBTOTAL FOR BUDGET CODE 2281	3	149,659	3	149,659	
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	8,143,216	145	7,780,657	362,559-
			3786				



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			145	8,143,216	145	7,780,657	362,559-
02 OTH SALARIED		022 SEASONAL POSITIONS		2,189,306		3,014,615	825,309
SUBTOTAL FOR OTH SALARIED				2,189,306		3,014,615	825,309
03 UNSALARIED		031 UNSALARIED		132,649		132,649	
SUBTOTAL FOR UNSALARIED				132,649		132,649	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		648,980		648,980	
		042 LONGEVITY DIFFERENTIAL		271,365		271,365	
		043 SHIFT DIFFERENTIAL		79,796		79,796	
		045 HOLIDAY PAY		111,379		111,379	
		047 OVERTIME		1,102,767		664,470	438,297-
		057 BONUS PAYMENTS		10,500			10,500-
SUBTOTAL FOR ADD GRS PAY				2,224,787		1,775,990	448,797-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		45,275		45,275	
SUBTOTAL FOR FRINGE BENES				45,275		45,275	
SUBTOTAL FOR BUDGET CODE 2380			145	12,735,233	145	12,749,186	13,953
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,540,831	22	1,540,831	
SUBTOTAL FOR F/T SALARIED			22	1,540,831	22	1,540,831	
04 ADD GRS PAY		057 BONUS PAYMENTS		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 2580			22	1,542,831	22	1,540,831	2,000-
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,074,871	22	2,073,391	1,480-
SUBTOTAL FOR F/T SALARIED			22	2,074,871	22	2,073,391	1,480-
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 2780			22	2,075,371	22	2,073,391	1,980-

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2880 Recreation Maintenance Staff - Staten Is							
04		ADD GRS PAY		5,000			5,000-
		047 OVERTIME					
		SUBTOTAL FOR ADD GRS PAY		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 2880		5,000			5,000-
BUDGET CODE: 5788 Sawmill Creek Wetland Mitigation Mt.Fund							
02		OTH SALARIED		19,886			19,886-
		022 SEASONAL POSITIONS					
		SUBTOTAL FOR OTH SALARIED		19,886			19,886-
06		FRINGE BENES		10,114			10,114-
		089 FRINGE BENEFITS-OTHER					
		SUBTOTAL FOR FRINGE BENES		10,114			10,114-
		SUBTOTAL FOR BUDGET CODE 5788		30,000			30,000-
BUDGET CODE: 5877 Catskill Streams Buffer Initiative							
02		OTH SALARIED		4,412			4,412-
		022 SEASONAL POSITIONS					
		SUBTOTAL FOR OTH SALARIED		4,412			4,412-
06		FRINGE BENES		2,243			2,243-
		089 FRINGE BENEFITS-OTHER					
		SUBTOTAL FOR FRINGE BENES		2,243			2,243-
		SUBTOTAL FOR BUDGET CODE 5877		6,655			6,655-
		TOTAL FOR STATEN ISLAND OPERATIONS	231	19,603,362	231	19,570,647	32,715-
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2590 Chief of Admin Services							
01		F/T SALARIED	9	523,665	9	523,743	78
		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED	9	523,665	9	523,743	78
02		OTH SALARIED		90,695		90,695	
		022 SEASONAL POSITIONS					
		SUBTOTAL FOR OTH SALARIED		90,695		90,695	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		287,669		287,669			
		047 OVERTIME		2,750,300		750,300			2,000,000-
		057 BONUS PAYMENTS		500					500-
		SUBTOTAL FOR ADD GRS PAY		3,038,469		1,037,969			2,000,500-
		SUBTOTAL FOR BUDGET CODE 2590	9	3,652,829	9	1,652,407			2,000,422-
BUDGET CODE: 2591 Chief of Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,390,842	17	1,391,076			234
		SUBTOTAL FOR F/T SALARIED	17	1,390,842	17	1,391,076			234
03 UNSALARIED		031 UNSALARIED		27,479		27,479			
		SUBTOTAL FOR UNSALARIED		27,479		27,479			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,630		54,630			
		SUBTOTAL FOR ADD GRS PAY		54,630		54,630			
		SUBTOTAL FOR BUDGET CODE 2591	17	1,472,951	17	1,473,185			234
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,597		7,597			
		SUBTOTAL FOR F/T SALARIED		7,597		7,597			
		SUBTOTAL FOR BUDGET CODE 2593		7,597		7,597			
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,261	1	158,261			
		SUBTOTAL FOR F/T SALARIED	1	158,261	1	158,261			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,538		11,538			
		SUBTOTAL FOR ADD GRS PAY		11,538		11,538			
		SUBTOTAL FOR BUDGET CODE 2600	1	169,799	1	169,799			
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	975,291	12	975,291			
		SUBTOTAL FOR F/T SALARIED	12	975,291	12	975,291			

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2660			12	975,291	12	975,291	
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,879	5	490,879	
SUBTOTAL FOR F/T SALARIED			5	490,879	5	490,879	
SUBTOTAL FOR BUDGET CODE 2680			5	490,879	5	490,879	
BUDGET CODE: 2690 Tech Services Auto							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,461,905	21	1,461,905	
SUBTOTAL FOR F/T SALARIED			21	1,461,905	21	1,461,905	
SUBTOTAL FOR BUDGET CODE 2690			21	1,461,905	21	1,461,905	
BUDGET CODE: 2790 Tech Services Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	9,221,886	87	8,808,292	413,594-
SUBTOTAL FOR F/T SALARIED			87	9,221,886	87	8,808,292	413,594-
02 OTH SALARIED		022 SEASONAL POSITIONS		349,483		349,483	
SUBTOTAL FOR OTH SALARIED				349,483		349,483	
03 UNSALARIED		031 UNSALARIED		4,281		4,281	
SUBTOTAL FOR UNSALARIED				4,281		4,281	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,967		14,967	
		045 HOLIDAY PAY		92,815		92,815	
		057 BONUS PAYMENTS		9,000			9,000-
SUBTOTAL FOR ADD GRS PAY				116,782		107,782	9,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,869		10,869	
SUBTOTAL FOR FRINGE BENES				10,869		10,869	
SUBTOTAL FOR BUDGET CODE 2790			87	9,703,301	87	9,280,707	422,594-
BUDGET CODE: 2791 TS CITYWIDE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	148,207	1	147,059	1,148-

3790

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	148,207	1	147,059	1,148-
SUBTOTAL FOR BUDGET CODE 2791			1	148,207	1	147,059	1,148-
TOTAL FOR FIVE BORO			153	18,082,759	153	15,658,829	2,423,930-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 2262 Park Enforcement Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS		87		87	
SUBTOTAL FOR F/T SALARIED				87		87	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,640		1,640	
SUBTOTAL FOR OTH SALARIED				1,640		1,640	
03 UNSALARIED		031 UNSALARIED		108		108	
SUBTOTAL FOR UNSALARIED				108		108	
SUBTOTAL FOR BUDGET CODE 2262				1,835		1,835	
BUDGET CODE: 2890 PEP ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	304	16,038,882	304	15,324,943	713,939-
SUBTOTAL FOR F/T SALARIED			304	16,038,882	304	15,324,943	713,939-
02 OTH SALARIED		021 PART-TIME POSITIONS		53		53	
		022 SEASONAL POSITIONS		5,217,245		6,485,745	1,268,500
SUBTOTAL FOR OTH SALARIED				5,217,298		6,485,798	1,268,500
03 UNSALARIED		031 UNSALARIED		253,349		253,349	
SUBTOTAL FOR UNSALARIED				253,349		253,349	
04 ADD GRS PAY		047 OVERTIME		551,000		551,000	
		057 BONUS PAYMENTS		23,000			23,000-
SUBTOTAL FOR ADD GRS PAY				574,000		551,000	23,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,000		21,000	
SUBTOTAL FOR FRINGE BENES				21,000		21,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2890			304	22,104,529	304	22,636,090	531,561
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,383,137	32	1,383,137	
SUBTOTAL FOR F/T SALARIED			32	1,383,137	32	1,383,137	
03 UNSALARIED		031 UNSALARIED		30,378		30,378	
SUBTOTAL FOR UNSALARIED				30,378		30,378	
SUBTOTAL FOR BUDGET CODE 2892			32	1,413,515	32	1,413,515	
BUDGET CODE: 2899 UPS - Chief Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,335,387	21	1,335,387	
SUBTOTAL FOR F/T SALARIED			21	1,335,387	21	1,335,387	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		208,014		208,014	
		043 SHIFT DIFFERENTIAL		152,829		152,829	
		045 HOLIDAY PAY		43,410		43,410	
		047 OVERTIME		1,936,820		436,820	1,500,000-
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				2,341,573		841,073	1,500,500-
SUBTOTAL FOR BUDGET CODE 2899			21	3,676,960	21	2,176,460	1,500,500-
BUDGET CODE: 5238 Brooklyn Bridge Park Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	911,130			18- 911,130-
SUBTOTAL FOR F/T SALARIED			18	911,130			18- 911,130-
02 OTH SALARIED		022 SEASONAL POSITIONS		57,670			57,670-
SUBTOTAL FOR OTH SALARIED				57,670			57,670-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,170			38,170-
		043 SHIFT DIFFERENTIAL		25,000			25,000-
		045 HOLIDAY PAY		20,000			20,000-
		047 OVERTIME		50,000			50,000-
		061 SUPPER MONEY		100			100-
SUBTOTAL FOR ADD GRS PAY				133,270			133,270-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,152				5,152-	
		089 FRINGE BENEFITS-OTHER		526,373				526,373-	
		SUBTOTAL FOR FRINGE BENES		531,525				531,525-	
		SUBTOTAL FOR BUDGET CODE 5238	18	1,633,595			18-	1,633,595-	
BUDGET CODE: 5243 HIGHLINE PEP GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	213,073			4-	213,073-	
		SUBTOTAL FOR F/T SALARIED	4	213,073			4-	213,073-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		101,295				101,295-	
		SUBTOTAL FOR FRINGE BENES		101,295				101,295-	
		SUBTOTAL FOR BUDGET CODE 5243	4	314,368			4-	314,368-	
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	187,312			33-	187,312-	
		SUBTOTAL FOR F/T SALARIED	33	187,312			33-	187,312-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,304				10,304-	
		089 FRINGE BENEFITS-OTHER		1,105,234				1,105,234-	
		SUBTOTAL FOR FRINGE BENES		1,115,538				1,115,538-	
		SUBTOTAL FOR BUDGET CODE 5276	33	1,302,850			33-	1,302,850-	
BUDGET CODE: 5861 Met Detail - UPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		76,593				76,593-	
		SUBTOTAL FOR OTH SALARIED		76,593				76,593-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,412				36,412-	
		SUBTOTAL FOR FRINGE BENES		36,412				36,412-	
		SUBTOTAL FOR BUDGET CODE 5861		113,005				113,005-	
BUDGET CODE: 5996 HUDSON PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		188,281				188,281-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR OTH SALARIED				188,281			188,281-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		89,202			89,202-
SUBTOTAL FOR FRINGE BENES				89,202			89,202-
SUBTOTAL FOR BUDGET CODE 5996				277,483			277,483-
TOTAL FOR URBAN PARK SERVICES			412	30,838,140	357	26,227,900	55- 4,610,240-
TOTAL FOR MAINTENANCE & OPERATIONS			3,105	366,369,456	3,574	346,220,921	469 20,148,535-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,105	366,369,456	3,574	346,220,921	20,148,535-
FINANCIAL PLAN SAVINGS	79	20,898,402	80	15,883,094	5,015,308-
APPROPRIATION	3,184	387,267,858	3,654	362,104,015	25,163,843-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		278,021,805		298,766,916	20,745,111
OTHER CATEGORICAL		11,383,793		2,527,965	8,855,828-
CAPITAL FUNDS - I.F.A.					
STATE		728,308		342,751	385,557-
FEDERAL - C.D.		1,563,960		1,563,960	
FEDERAL - OTHER		54,495,065		684,320	53,810,745-
INTRA-CITY SALES		41,074,927		58,218,103	17,143,176
TOTAL		387,267,858		362,104,015	25,163,843-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
81112	*PRINCIPAL PARK SUPERVISOR	86,535- 86,535	1	86,535	86,535
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,679- 92,679	2	92,679	185,358
40510	ACCOUNTANT	75,000- 75,000	1	75,000	75,000
1002C	ADM MANAGER-NON-MGRL	74,123-147,290	36	92,058	3,314,072
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-140,063	53	97,266	5,155,117
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	123,600-123,600	1	123,600	123,600
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	111,012-134,000	2	122,506	245,012
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	106,945-165,897	7	122,520	857,639
10003	ADMINISTRATIVE GRAPHIC ARTIST	103,000-103,000	1	103,000	103,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	97,850- 97,850	1	97,850	97,850
10071	ADMINISTRATIVE HORTICULTURIST	144,200-160,970	2	152,585	305,170
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	61,963-107,000	31	85,572	2,652,738
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	107,000-107,000	1	107,000	107,000
10025	ADMINISTRATIVE MANAGER	153,000-153,000	1	153,000	153,000
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	97,850-133,910	30	110,578	3,317,346
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	89,596-125,000	51	96,817	4,937,674
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,788-104,000	4	85,006	340,022
83008	ADMINISTRATIVE PROJECT MANAGER	126,137-126,137	1	126,137	126,137
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,923- 93,923	1	93,923	93,923
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	108,150-160,680	3	129,144	387,431
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	82,716- 82,716	1	82,716	82,716
10026	ADMINISTRATIVE STAFF ANALYST	136,913-155,578	3	149,164	447,491
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,867-139,091	9	113,858	1,024,721
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	146,752-146,752	1	146,752	146,752
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	70,660-119,709	23	87,836	2,020,236
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	107,742-121,116	2	114,429	228,858
30087	AGENCY ATTORNEY	82,137-112,813	8	88,889	711,112
21215	ARCHITECT	107,349-119,083	2	113,216	226,432
20210	ASSISTANT CIVIL ENGINEER	73,722- 82,400	2	78,061	156,122
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 72,100	4	67,255	269,020
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	94,393- 94,396	2	94,395	188,789
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,985- 87,836	2	85,411	170,821
81106	ASSOCIATE PARK SERVICE WORKER	45,432- 65,168	276	52,480	14,484,577
22427	ASSOCIATE PROJECT MANAGER	88,517- 88,517	1	88,517	88,517
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	82,914- 82,914	1	82,914	82,914
12627	ASSOCIATE STAFF ANALYST	81,203-100,628	7	86,417	604,919
22124	ASSOCIATE URBAN DESIGNER	88,517- 88,517	1	88,517	88,517
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	59,054- 59,395	77	59,076	4,548,871
92510	AUTO MECHANIC	77,841- 90,619	13	84,721	1,101,378
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	10	88,063	880,635
92508	AUTOMOTIVE SERVICE WORKER	42,712- 54,391	9	51,114	460,024

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
92305	BLACKSMITH	119,830-119,830	10	119,830	1,198,303
92306	BLACKSMITH'S HELPER	89,909- 89,909	1	89,909	89,909
95839	BOROUGH COMMISSIONER (PARKS AND RECREATION)	176,645-177,169	4	177,028	708,113
92005	CARPENTER	97,891- 97,891	28	97,891	2,740,939
92210	CEMENT MASON	87,879- 87,879	10	87,879	878,787
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,304-111,723	2	103,014	206,027
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-128,796	13	100,408	1,305,305
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-115,849	6	100,338	602,029
90641	CITY PARK WORKER	34,716- 54,267	621	41,447	25,738,572
22122	CITY PLANNER	74,160-106,000	9	88,659	797,927
21744	CITY RESEARCH SCIENTIST	75,504-108,150	13	88,032	1,144,421
20215	CIVIL ENGINEER	93,643-109,530	2	101,587	203,173
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,135- 62,215	36	52,416	1,886,965
81303	CLIMBER & PRUNER	64,177- 69,492	92	68,542	6,305,905
56057	COMMUNITY ASSOCIATE	38,333- 63,757	44	52,457	2,308,113
56058	COMMUNITY COORDINATOR	54,100- 84,130	302	71,181	21,496,791
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,110	5	55,160	275,799
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,374- 94,000	6	77,351	464,107
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 84,956	5	78,369	391,843
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 70,833	1	70,833	70,833
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	76,968-128,750	3	108,056	324,168
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-113,300	10	97,413	974,128
10050	COMPUTER SYSTEMS MANAGER	160,000-160,000	1	160,000	160,000
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	97,850- 97,850	1	97,850	97,850
95833	COUNSEL (DEPARTMENT OF PARKS & RECREATION)	198,551-198,551	1	198,551	198,551
95840	DEPUTY BOROUGH COMMISSIONER (PARKS AND RECREATION)	155,554-155,578	6	155,573	933,436
95841	DEPUTY CHIEF OF OPERATIONS (PARKS AND RECREATION)	128,000-128,796	12	128,659	1,543,904
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,991-221,961	3	208,317	624,952
95834	DIRECTOR OF COMMUNITY INVOLVEMENT	128,750-128,750	1	128,750	128,750
95838	DIRECTOR OF URBAN PARK RANGER PROGRAM	100,000-103,176	3	102,094	306,282
91717	ELECTRICIAN	114,882-114,882	23	114,882	2,642,280
95005	EXECUTIVE AGENCY COUNSEL	129,849-160,979	4	146,024	584,094
90510	EXTERMINATOR	49,906- 53,632	9	51,562	464,058
81361	FORESTER	59,497- 72,783	32	61,619	1,971,823
81310	GARDENER	43,410- 69,456	136	54,362	7,393,227
91415	GRAPHIC ARTIST	58,839- 58,839	1	58,839	58,839
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	69,000- 83,678	4	73,705	294,818
95712	IT AUTOMATION AND MONITORING ENGINEER	85,231- 85,231	1	85,231	85,231
95710	IT PROJECT SPECIALIST	79,667-114,830	5	95,779	478,897
95713	IT SERVICE MANAGEMENT SPECIALIST	75,000- 75,000	1	75,000	75,000
13368	LABOR RELATIONS ANALYST	74,160- 75,239	2	74,700	149,399

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
21315	LANDSCAPE ARCHITECT	110,647-110,647	1	110,647	110,647
91825	LETTERER AND SIGN PAINTER	71,665- 71,665	3	71,665	214,996
92610	MACHINIST	90,619- 90,619	3	90,619	271,858
90698	MAINTENANCE WORKER	62,598- 65,062	81	64,940	5,260,173
40502	MANAGEMENT AUDITOR	80,000- 80,000	1	80,000	80,000
95829	MANAGER OF PARK LICENSE AGREEMENTS	160,112-160,112	1	160,112	160,112
92587	MARINE MAINTENANCE MECHANIC	70,340- 79,484	3	76,436	229,308
92225	MASONS HELPER	73,610- 73,610	1	73,610	73,610
91470	MONUMENTS OFFICER	96,682- 96,682	1	96,682	96,682
91628	OILER	124,758-124,758	3	124,758	374,274
91830	PAINTER	82,233- 82,233	19	82,233	1,562,432
81111	PARK SUPERVISOR	72,687- 86,498	260	77,243	20,083,214
06664	PLAYGROUND ASSOCIATE	37,286- 37,286	1	37,286	37,286
91915	PLUMBER	96,447- 96,447	38	96,447	3,664,999
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,800	47	69,747	3,278,109
12158	PROCUREMENT ANALYST	58,975- 97,850	7	76,917	538,418
60216	PUBLIC RECORDS OFFICER	55,323- 55,323	1	55,323	55,323
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	57,442- 57,442	1	57,442	57,442
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	45,484- 45,665	4	45,536	182,143
60440	RECREATION SUPERVISOR	59,269- 72,802	7	62,649	438,543
60910	RESEARCH ASSISTANT	60,370- 60,370	1	60,370	60,370
10252	SECRETARY	49,791- 62,257	2	56,024	112,048
90635	SENIOR PHOTOGRAPHER	75,742- 75,907	2	75,825	151,649
91638	SENIOR STATIONARY ENGINEER	147,079-157,602	3	154,094	462,283
92340	SHEET METAL WORKER	105,820-105,820	5	105,820	529,099
12626	STAFF ANALYST	61,800- 80,000	9	66,291	596,618
91644	STATIONARY ENGINEER	132,797-132,797	39	132,797	5,179,075
91925	STEAM FITTER	100,485-100,485	7	100,485	703,395
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,691	1	70,691	70,691
81660	SUPERVISING DOCKMASTER	51,330- 68,768	7	62,115	434,805
91310	SUPERVISOR	72,823- 72,823	1	72,823	72,823
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,449
90774	SUPERVISOR OF MECHANICS	133,569-133,569	6	133,569	801,416
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-148,202	4	134,699	538,796
91873	SUPERVISOR PAINTER	93,981- 93,981	2	93,981	187,962
91972	SUPERVISOR PLUMBER	101,015-101,015	4	101,015	404,059
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	59,067- 62,215	3	61,166	183,497
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,368-112,566	5	77,422	387,108
92590	TELEPHONE SERVICE TECHNICIAN	60,368- 74,160	6	64,073	384,437

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
91940	THERMOSTAT REPAIRER	96,447- 96,447	1	96,447	96,447
60421	URBAN PARK RANGER	50,635- 50,871	210	50,639	10,634,240
	TOTAL FOR OBJECT 001		2,959		198,271,341

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POSITION SCHEDULE FOR U/A 002			2,959		198,271,341
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			695		46,569,308
TOTAL FOR U/A 002			3,654		244,840,649
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 3825 Forestry & Horticulture Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,323,761	36	2,323,761	
		SUBTOTAL FOR F/T SALARIED	36	2,323,761	36	2,323,761	
02 OTH SALARIED		022 SEASONAL POSITIONS		230,763		230,763	
		SUBTOTAL FOR OTH SALARIED		230,763		230,763	
04 ADD GRS PAY		047 OVERTIME		75,000			75,000-
		SUBTOTAL FOR ADD GRS PAY		75,000			75,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,968		2,968	
		SUBTOTAL FOR AMT TO SCHED		2,968		2,968	
		SUBTOTAL FOR BUDGET CODE 3825	36	2,632,492	36	2,557,492	75,000-
BUDGET CODE: 3826 Forestry & Horticulture Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,510,224	17	1,510,769	545
		SUBTOTAL FOR F/T SALARIED	17	1,510,224	17	1,510,769	545
04 ADD GRS PAY		047 OVERTIME		7,000			7,000-
		SUBTOTAL FOR ADD GRS PAY		7,000			7,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,740		5,740	
		SUBTOTAL FOR AMT TO SCHED		5,740		5,740	
		SUBTOTAL FOR BUDGET CODE 3826	17	1,522,964	17	1,516,509	6,455-
		TOTAL FOR	53	4,155,456	53	4,074,001	81,455-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 3803 Borough Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,996	2	194,996	
		SUBTOTAL FOR F/T SALARIED	2	194,996	2	194,996	

3800

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3803			2	194,996	2	194,996	
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	13,858,246	175	13,859,648	1,402
SUBTOTAL FOR F/T SALARIED			175	13,858,246	175	13,859,648	1,402
02 OTH SALARIED		021 PART-TIME POSITIONS		76,510		76,510	
		022 SEASONAL POSITIONS		5,548		5,548	
SUBTOTAL FOR OTH SALARIED				82,058		82,058	
03 UNSALARIED		031 UNSALARIED		5,182		5,182	
SUBTOTAL FOR UNSALARIED				5,182		5,182	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
SUBTOTAL FOR ADD GRS PAY				228		228	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,159		11,159	
SUBTOTAL FOR AMT TO SCHED				11,159		11,159	
SUBTOTAL FOR BUDGET CODE 3807			175	13,956,873	175	13,958,275	1,402
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	27,360,847	347	27,360,847	
SUBTOTAL FOR F/T SALARIED			347	27,360,847	347	27,360,847	
02 OTH SALARIED		021 PART-TIME POSITIONS		100,000		100,000	
		022 SEASONAL POSITIONS		5,956		5,956	
SUBTOTAL FOR OTH SALARIED				105,956		105,956	
03 UNSALARIED		031 UNSALARIED		60,089		60,089	
SUBTOTAL FOR UNSALARIED				60,089		60,089	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		045 HOLIDAY PAY		1,220		1,220	
		047 OVERTIME		191,768		191,768	
		061 SUPPER MONEY		535		535	
SUBTOTAL FOR ADD GRS PAY				193,637		193,637	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		101,810		101,810	

3801

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED				101,810		101,810	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379		1,379	
SUBTOTAL FOR FRINGE BENES				1,379		1,379	
SUBTOTAL FOR BUDGET CODE 3808			347	27,823,718	347	27,823,718	
BUDGET CODE: 3809 CAPITAL CONSTRUCTION							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,144		49,144	
		042 LONGEVITY DIFFERENTIAL		725,992		725,992	
		043 SHIFT DIFFERENTIAL		1,197		1,197	
		045 HOLIDAY PAY		25,055		25,055	
		047 OVERTIME		595,184		731,184	136,000
		061 SUPPER MONEY		34		34	
SUBTOTAL FOR ADD GRS PAY				1,396,606		1,532,606	136,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52	
SUBTOTAL FOR FRINGE BENES				52		52	
SUBTOTAL FOR BUDGET CODE 3809				1,396,658		1,532,658	136,000
BUDGET CODE: 3814 Legal/Advocate/EAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,237,046	27	2,237,280	234
SUBTOTAL FOR F/T SALARIED			27	2,237,046	27	2,237,280	234
02 OTH SALARIED		021 PART-TIME POSITIONS		5,226		5,226	
SUBTOTAL FOR OTH SALARIED				5,226		5,226	
04 ADD GRS PAY		047 OVERTIME		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 3814			27	2,244,272	27	2,242,506	1,766-
BUDGET CODE: 3828 CAPITAL IFA TECHNICAL SERVICES U/A 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,172,210	26	2,172,210	
SUBTOTAL FOR F/T SALARIED			26	2,172,210	26	2,172,210	
04 ADD GRS PAY		047 OVERTIME		50,000			50,000-

3802



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				50,000			50,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,816		4,816	
SUBTOTAL FOR AMT TO SCHED				4,816		4,816	
SUBTOTAL FOR BUDGET CODE 3828			26	2,227,026	26	2,177,026	50,000-
BUDGET CODE: 3829 CAPITAL IFA TECHNICAL SERVICES INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	469,215	5	469,215	
SUBTOTAL FOR F/T SALARIED			5	469,215	5	469,215	
04 ADD GRS PAY		047 OVERTIME		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 3829			5	471,215	5	469,215	2,000-
TOTAL FOR CAPITAL PROJECTS			582	48,314,758	582	48,398,394	83,636
TOTAL FOR DESIGN & ENGINEERING			635	52,470,214	635	52,472,395	2,181

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	635	52,470,214	635	52,472,395	2,181
FINANCIAL PLAN SAVINGS		3,800,000-			3,800,000
APPROPRIATION	635	48,670,214	635	52,472,395	3,802,181

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	48,670,214	52,472,395	3,802,181
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,670,214	52,472,395	3,802,181

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,679- 93,996	3	93,557	280,671
1002C	ADM MANAGER-NON-MGRL	74,123-121,122	13	85,767	1,114,971
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-129,679	7	104,559	731,916
10004	ADMINISTRATIVE ARCHITECT	142,000-142,000	1	142,000	142,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	112,584-118,657	2	115,621	231,241
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,393-150,393	1	150,393	150,393
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	122,079-125,763	2	123,921	247,842
10071	ADMINISTRATIVE HORTICULTURIST	140,000-140,000	1	140,000	140,000
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	75,582- 94,049	4	85,137	340,548
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	142,000-150,393	3	144,844	434,533
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	79,138- 79,310	2	79,224	158,448
83008	ADMINISTRATIVE PROJECT MANAGER	95,000-162,686	10	137,384	1,373,842
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	66,774-126,695	27	96,202	2,597,449
10026	ADMINISTRATIVE STAFF ANALYST	106,741-106,741	1	106,741	106,741
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,974-134,069	4	123,573	494,293
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,352-136,352	1	136,352	136,352
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	91,349-103,217	3	95,650	286,951
30087	AGENCY ATTORNEY	82,137-118,248	5	100,643	503,216
82950	AGENCY CHIEF CONTRACTING OFFICER	138,605-138,605	1	138,605	138,605
21215	ARCHITECT	92,640-121,970	9	103,492	931,425
21210	ASSISTANT ARCHITECT	65,640- 82,400	4	77,152	308,609
20210	ASSISTANT CIVIL ENGINEER	66,351- 85,000	6	73,987	443,923
95826	ASSISTANT COMMISSIONER (PARKS CAPITOL PROJECTS)	173,040-173,040	1	173,040	173,040
95827	ASSISTANT COMMISSIONER (PARKS FIELD OPERATIONS)	171,764-171,764	1	171,764	171,764
95825	ASSISTANT COMMISSIONER (PARKS&RECREATION REVENUE&CONCESSIONS)	208,000-208,000	1	208,000	208,000
20310	ASSISTANT ELECTRICAL ENGINEER	77,921- 77,921	1	77,921	77,921
20617	ASSISTANT ENVIRONMENTAL ENGINEER	71,000- 71,000	1	71,000	71,000
21310	ASSISTANT LANDSCAPE ARCHITECT	65,640- 85,305	21	67,377	1,414,922
22427	ASSOCIATE PROJECT MANAGER	77,921-118,450	63	89,589	5,644,090
12627	ASSOCIATE STAFF ANALYST	81,733- 81,978	2	81,856	163,711
22124	ASSOCIATE URBAN DESIGNER	77,921- 95,580	9	82,890	746,013
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-106,023	4	98,604	394,415
22122	CITY PLANNER	80,322- 97,493	6	89,394	536,361
21744	CITY RESEARCH SCIENTIST	99,910- 99,910	2	99,910	199,820
20215	CIVIL ENGINEER	103,631-122,168	5	112,545	562,725
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,791- 62,262	5	56,671	283,357
56056	COMMUNITY ASSISTANT	38,751- 41,195	2	39,973	79,946
56057	COMMUNITY ASSOCIATE	44,083- 62,377	12	52,700	632,402
56058	COMMUNITY COORDINATOR	54,100- 83,791	41	70,256	2,880,502
13621	COMPUTER ASSOCIATE (OPERATIONS) -NON-SPVR	85,059- 85,059	1	85,059	85,059
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	4	76,587	306,348

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	3	94,244	282,732
34202	CONSTRUCTION PROJECT MANAGER	65,640-118,450	60	88,298	5,297,893
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	198,742-198,742	1	198,742	198,742
20315	ELECTRICAL ENGINEER	100,155-118,000	2	109,078	218,155
20113	ENGINEERING TECHNICIAN	59,740- 59,740	1	59,740	59,740
20618	ENVIRONMENTAL ENGINEER	104,845-104,845	1	104,845	104,845
81361	FORESTER	59,497- 70,000	19	63,103	1,198,964
06316	INVESTIGATOR (DISC) (NOT PR#069,250,067,130,071)ABC 148	68,716- 68,716	1	68,716	68,716
95710	IT PROJECT SPECIALIST	99,581- 99,581	1	99,581	99,581
92237	LANDMARKS PRESERVATIONIST	61,949- 92,043	3	80,904	242,712
21315	LANDSCAPE ARCHITECT	77,921-118,450	79	96,009	7,584,684
20415	MECHANICAL ENGINEER	103,631-114,000	2	108,816	217,631
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,602- 85,000	19	72,959	1,386,215
12158	PROCUREMENT ANALYST	58,618- 77,250	7	69,391	485,740
22426	PROJECT MANAGER	65,640- 85,646	10	72,579	725,785
60910	RESEARCH ASSISTANT	67,501- 67,501	1	67,501	67,501
12626	STAFF ANALYST	64,348- 64,348	1	64,348	64,348
21015	SURVEYOR	71,777- 71,985	6	71,818	430,905
TOTAL FOR OBJECT 001			509		44,660,254

POSITION SCHEDULE FOR U/A 003			509		44,660,254
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			126		11,055,387
TOTAL FOR U/A 003			635		55,715,641

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: IMP4 Parks Improvement Plan - Recreation PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			120	5,674,300	120 5,674,300
		SUBTOTAL FOR F/T SALARIED			120	5,674,300	120 5,674,300
04 ADD GRS PAY		047 OVERTIME				130,000	
		SUBTOTAL FOR ADD GRS PAY				130,000	130,000
		SUBTOTAL FOR BUDGET CODE IMP4			120	5,804,300	120 5,804,300
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion							
02 OTH SALARIED		022 SEASONAL POSITIONS		208,595		208,595	
		SUBTOTAL FOR OTH SALARIED		208,595		208,595	
		SUBTOTAL FOR BUDGET CODE 4982		208,595		208,595	
BUDGET CODE: 4993 DOE Swim for Life Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		3,317		3,317	
		SUBTOTAL FOR OTH SALARIED		3,317		3,317	
03 UNSALARIED		031 UNSALARIED		2,862		2,862	
		SUBTOTAL FOR UNSALARIED		2,862		2,862	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		36,641		36,641	
		SUBTOTAL FOR AMT TO SCHED		36,641		36,641	
		SUBTOTAL FOR BUDGET CODE 4993		42,820		42,820	
		TOTAL FOR		251,415	120	6,055,715	120 5,804,300
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,746,243	21	1,746,788	545
		SUBTOTAL FOR F/T SALARIED	21	1,746,243	21	1,746,788	545

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		1,510,732		1,685,232	174,500
		SUBTOTAL FOR OTH SALARIED		1,510,732		1,685,232	174,500
03 UNSALARIED		031 UNSALARIED		183,804		183,804	
		SUBTOTAL FOR UNSALARIED		183,804		183,804	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		375,912		375,912	
		042 LONGEVITY DIFFERENTIAL		114		114	
		043 SHIFT DIFFERENTIAL		63,000		63,000	
		045 HOLIDAY PAY		829		829	
		047 OVERTIME		202,528		202,528	
		SUBTOTAL FOR ADD GRS PAY		642,383		642,383	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		345		345	
		SUBTOTAL FOR FRINGE BENES		345		345	
		SUBTOTAL FOR BUDGET CODE 4990	21	4,083,507	21	4,258,552	175,045
BUDGET CODE: 5311 Central Recreation Programs							
02 OTH SALARIED		022 SEASONAL POSITIONS		32,384		20,405	11,979-
		SUBTOTAL FOR OTH SALARIED		32,384		20,405	11,979-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,471		10,378	6,093-
		SUBTOTAL FOR FRINGE BENES		16,471		10,378	6,093-
		SUBTOTAL FOR BUDGET CODE 5311		48,855		30,783	18,072-
BUDGET CODE: 5325 ShapeUp NYC							
02 OTH SALARIED		022 SEASONAL POSITIONS		37,956			37,956-
		SUBTOTAL FOR OTH SALARIED		37,956			37,956-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,044			18,044-
		SUBTOTAL FOR FRINGE BENES		18,044			18,044-
		SUBTOTAL FOR BUDGET CODE 5325		56,000			56,000-
		TOTAL FOR CENTRAL RECREATION	21	4,188,362	21	4,289,335	100,973

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT		
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 4100 BRONX RECREATION ADMIN									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	1	66,528	1	67,073	545
		SUBTOTAL FOR F/T SALARIED			1	66,528	1	67,073	545
		SUBTOTAL FOR BUDGET CODE 4100			1	66,528	1	67,073	545
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	33	2,371,742	33	2,301,517	70,225-
		SUBTOTAL FOR F/T SALARIED			33	2,371,742	33	2,301,517	70,225-
02	OTH	SALARIED	022	SEASONAL POSITIONS		390,055		428,055	38,000
		SUBTOTAL FOR OTH SALARIED				390,055		428,055	38,000
03	UN	SALARIED	031	UN SALARIED		63,338		63,338	
		SUBTOTAL FOR UN SALARIED				63,338		63,338	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,658		1,658	
			042	LONGEVITY DIFFERENTIAL		75,857		75,857	
			043	SHIFT DIFFERENTIAL		14,000		14,000	
			045	HOLIDAY PAY		11,609		11,609	
			047	OVERTIME		31,299		31,299	
		SUBTOTAL FOR ADD GRS PAY				134,423		134,423	
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		5,335		5,335	
		SUBTOTAL FOR FRINGE BENES				5,335		5,335	
		SUBTOTAL FOR BUDGET CODE 4900			33	2,964,893	33	2,932,668	32,225-
		TOTAL FOR BRONX RECREATION			34	3,031,421	34	2,999,741	31,680-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4120 BROOKLYN ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	284,051	5	284,285	234
		SUBTOTAL FOR F/T SALARIED	5	284,051	5	284,285	234
		SUBTOTAL FOR BUDGET CODE 4120	5	284,051	5	284,285	234
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,223,427	59	3,127,548	95,879-
		SUBTOTAL FOR F/T SALARIED	59	3,223,427	59	3,127,548	95,879-
02 OTH SALARIED		022 SEASONAL POSITIONS		400,298		419,298	19,000
		SUBTOTAL FOR OTH SALARIED		400,298		419,298	19,000
03 UNSALARIED		031 UNSALARIED		255,634		255,634	
		SUBTOTAL FOR UNSALARIED		255,634		255,634	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,918		43,918	
		042 LONGEVITY DIFFERENTIAL		182,972		182,972	
		043 SHIFT DIFFERENTIAL		41,000		41,000	
		045 HOLIDAY PAY		22,389		22,389	
		047 OVERTIME		352,781		52,781	300,000-
		SUBTOTAL FOR ADD GRS PAY		643,060		343,060	300,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,469		7,469	
		SUBTOTAL FOR FRINGE BENES		7,469		7,469	
		SUBTOTAL FOR BUDGET CODE 4920	59	4,529,888	59	4,153,009	376,879-
		TOTAL FOR BROOKLYN RECREATION	64	4,813,939	64	4,437,294	376,645-
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	426,246	6	426,324	78
		SUBTOTAL FOR F/T SALARIED	6	426,246	6	426,324	78
		SUBTOTAL FOR BUDGET CODE 4140	6	426,246	6	426,324	78

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT		
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	84	5,118,109	84	4,965,573	152,536-
		SUBTOTAL FOR F/T SALARIED			84	5,118,109	84	4,965,573	152,536-
02	OTH	SALARIED	022	SEASONAL POSITIONS		572,113		629,113	57,000
		SUBTOTAL FOR OTH SALARIED				572,113		629,113	57,000
03	UN	SALARIED	031	UN		1,165,606		1,165,606	
		SUBTOTAL FOR UNSALARIED				1,165,606		1,165,606	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		4,159		4,159	
			042	LONGEVITY DIFFERENTIAL		361,149		361,149	
			043	SHIFT DIFFERENTIAL		8,000		8,000	
			045	HOLIDAY PAY		58,044		58,044	
			047	OVERTIME		38,412		18,412	20,000-
		SUBTOTAL FOR ADD GRS PAY				469,764		449,764	20,000-
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		11,735		11,735	
		SUBTOTAL FOR FRINGE BENES				11,735		11,735	
		SUBTOTAL FOR BUDGET CODE 4940			84	7,337,327	84	7,221,791	115,536-
		TOTAL FOR MANHATTAN RECREATION			90	7,763,573	90	7,648,115	115,458-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 4160 QUEENS ADMIN									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	9	481,313	9	481,936	623
		SUBTOTAL FOR F/T SALARIED			9	481,313	9	481,936	623
		SUBTOTAL FOR BUDGET CODE 4160			9	481,313	9	481,936	623
BUDGET CODE: 4951 Fowler Recreation Center									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		3,796		3,796	
		SUBTOTAL FOR F/T SALARIED				3,796		3,796	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4951				3,796		3,796	
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,795,340	43	2,712,066	83,274-
SUBTOTAL FOR F/T SALARIED			43	2,795,340	43	2,712,066	83,274-
02 OTH SALARIED		022 SEASONAL POSITIONS		660,317		715,317	55,000
SUBTOTAL FOR OTH SALARIED				660,317		715,317	55,000
03 UNSALARIED		031 UNSALARIED		277,484		277,484	
SUBTOTAL FOR UNSALARIED				277,484		277,484	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,828		150,828	
		042 LONGEVITY DIFFERENTIAL		202,922		202,922	
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		9,950		9,950	
		047 OVERTIME		79,639		19,639	60,000-
SUBTOTAL FOR ADD GRS PAY				457,339		397,339	60,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,201		3,201	
SUBTOTAL FOR FRINGE BENES				3,201		3,201	
SUBTOTAL FOR BUDGET CODE 4960			43	4,193,681	43	4,105,407	88,274-
TOTAL FOR QUEENS RECREATION			52	4,678,790	52	4,591,139	87,651-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 4180 SI ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,247		41,247	
SUBTOTAL FOR F/T SALARIED				41,247		41,247	
SUBTOTAL FOR BUDGET CODE 4180				41,247		41,247	
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED	001	FULL YEAR POSITIONS	25	1,458,087	25	1,414,620	43,467-
SUBTOTAL FOR F/T SALARIED			25	1,458,087	25	1,414,620	43,467-
02 OTH SALARIED	022	SEASONAL POSITIONS		195,181		232,181	37,000
SUBTOTAL FOR OTH SALARIED				195,181		232,181	37,000
03 UNSALARIED	031	UNSALARIED		179,787		179,787	
SUBTOTAL FOR UNSALARIED				179,787		179,787	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		27,989		27,989	
	042	LONGEVITY DIFFERENTIAL		74,427		74,427	
	043	SHIFT DIFFERENTIAL		15,000		15,000	
	045	HOLIDAY PAY		7,463		7,463	
	047	OVERTIME		16,145		15,645	500-
SUBTOTAL FOR ADD GRS PAY				141,024		140,524	500-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		2,134		2,134	
SUBTOTAL FOR FRINGE BENES				2,134		2,134	
SUBTOTAL FOR BUDGET CODE 4980			25	1,976,213	25	1,969,246	6,967-
TOTAL FOR STATEN ISLAND RECREATION			25	2,017,460	25	2,010,493	6,967-
TOTAL FOR RECREATION SERVICES			286	26,744,960	406	32,031,832	5,286,872

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286	26,744,960	406	32,031,832	5,286,872
FINANCIAL PLAN SAVINGS	9	1-	9		1
APPROPRIATION	295	26,744,959	415	32,031,832	5,286,873

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,597,284	31,958,229	5,360,945
OTHER CATEGORICAL	104,855	30,783	74,072-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	42,820	42,820	
TOTAL	26,744,959	32,031,832	5,286,873

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-117,795	17	94,477	1,606,106
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	144,000-146,110	5	145,200	726,000
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	90,000-100,000	2	95,000	190,000
10026	ADMINISTRATIVE STAFF ANALYST	146,260-146,260	1	146,260	146,260
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	100,715-100,715	1	100,715	100,715
95828	ASSISTANT COMMISSIONER (RECREATION)	160,967-160,967	1	160,967	160,967
12627	ASSOCIATE STAFF ANALYST	81,203- 99,763	2	90,483	180,966
90641	CITY PARK WORKER	39,923- 39,923	2	39,923	79,846
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,035- 58,983	5	56,651	283,255
56056	COMMUNITY ASSISTANT	38,348- 38,348	1	38,348	38,348
56057	COMMUNITY ASSOCIATE	44,182- 62,463	9	52,121	469,085
56058	COMMUNITY COORDINATOR	62,215- 83,615	19	70,249	1,334,737
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,460-187,460	1	187,460	187,460
60416	DIRECTOR OF PUPPETRY	61,960- 61,960	1	61,960	61,960
06664	PLAYGROUND ASSOCIATE	37,241- 40,709	8	37,713	301,706
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,704- 76,558	4	61,280	245,120
12158	PROCUREMENT ANALYST	82,807- 82,807	1	82,807	82,807
60414	PUPPETEER	47,909- 47,909	4	47,909	191,636
60430	RECREATION DIRECTOR	47,909- 59,269	15	48,666	729,995
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	45,484- 45,673	56	45,535	2,549,944
60440	RECREATION SUPERVISOR	59,269- 76,989	93	63,527	5,908,034
TOTAL FOR OBJECT 001			248		15,574,947
-----					
POSITION SCHEDULE FOR U/A 004			248		15,574,947
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			167		10,487,968
TOTAL FOR U/A 004			415		26,062,915
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: ID06 Tropical Storm Ida Expense									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			225				225-
		169 MAINTENANCE SUPPLIES			16,196			16,196	16,196-
		170 CLEANING SUPPLIES			333			333	333-
		SUBTOTAL FOR SUPPLYS&MATL			16,754			16,754	16,754-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,369			10,369	10,369-
		305 MOTOR VEHICLES			102,370			102,370	102,370-
		314 OFFICE FURITURE			7,861			7,861	7,861-
		332 PURCH DATA PROCESSING EQUIPT			109,200			109,200	109,200-
		SUBTOTAL FOR PROPTY&EQUIP			229,800			229,800	229,800-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			76,902			76,902	76,902-
		624 CLEANING SERVICES			44,907			44,907	44,907-
		SUBTOTAL FOR CNTRCTL SVCS			121,809			121,809	121,809-
		SUBTOTAL FOR BUDGET CODE ID06			368,363			368,363	368,363-
BUDGET CODE: ID6A Tropical Storm Ida - Federal									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,025			2,025	2,025-
		169 MAINTENANCE SUPPLIES			36,637			36,637	36,637-
		170 CLEANING SUPPLIES			3,326			3,326	3,326-
		SUBTOTAL FOR SUPPLYS&MATL			41,988			41,988	41,988-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			150,869			150,869	150,869-
		305 MOTOR VEHICLES			102,370			102,370	102,370-
		332 PURCH DATA PROCESSING EQUIPT			50,773			50,773	50,773-
		SUBTOTAL FOR PROPTY&EQUIP			304,012			304,012	304,012-
60	CNTRCTL SVCS	624 CLEANING SERVICES			125,605			125,605	125,605-
		SUBTOTAL FOR CNTRCTL SVCS			125,605			125,605	125,605-
		SUBTOTAL FOR BUDGET CODE ID6A			471,605			471,605	471,605-
BUDGET CODE: IMP6 Parks Improvement Plan - M&O OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						3,230,397	3,230,397
		SUBTOTAL FOR SUPPLYS&MATL						3,230,397	3,230,397

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				218,400	218,400
		SUBTOTAL FOR CNTRCTL SVCS				218,400	218,400
		SUBTOTAL FOR BUDGET CODE IMP6				3,448,797	3,448,797
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		142,812			142,812-
		SUBTOTAL FOR SUPPLYS&MATL		142,812			142,812-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		41,900			41,900-
		608 MAINT & REP GENERAL		148,522			148,522-
		SUBTOTAL FOR CNTRCTL SVCS		190,422			190,422-
		SUBTOTAL FOR BUDGET CODE Z001		333,234			333,234-
BUDGET CODE: Z003 Retro-Commissioning proj for Energy Cons							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		84,123			84,123-
		SUBTOTAL FOR SUPPLYS&MATL		84,123			84,123-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		250,000			250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE Z003		334,123			334,123-
BUDGET CODE: 2089 POP OTPS - Bronx							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
		100 SUPPLIES + MATERIALS - GENERAL		93,473		50,500	42,973-
		169 MAINTENANCE SUPPLIES		167,663		64,000	103,663-
		170 CLEANING SUPPLIES		10,650		2,000	8,650-
		199 DATA PROCESSING SUPPLIES		1,110		1,110	1,110-
		SUBTOTAL FOR SUPPLYS&MATL		297,896		141,500	156,396-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,066		5,000	15,066-
		314 OFFICE FURITURE		8,428			8,428-
		SUBTOTAL FOR PROPTY&EQUIP		28,494		5,000	23,494-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		110			110-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				110				110-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 2089				346,500		146,500		200,000-
BUDGET CODE: 2189 POP OTPS - Brooklyn								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		73,347		35,227		38,120-
		100 SUPPLIES + MATERIALS - GENERAL		89,810		43,147		46,663-
		169 MAINTENANCE SUPPLIES		160,128		25,000		135,128-
SUBTOTAL FOR SUPPLYS&MATL				323,285		103,374		219,911-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,057		20,000		24,057-
		314 OFFICE FURITURE		858				858-
		319 SECURITY EQUIPMENT				2,126		2,126-
SUBTOTAL FOR PROPTY&EQUIP				44,915		22,126		22,789-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,300				7,300-
SUBTOTAL FOR OTHR SER&CHR				7,300				7,300-
SUBTOTAL FOR BUDGET CODE 2189				375,500		125,500		250,000-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,032				44,032-
SUBTOTAL FOR SUPPLYS&MATL				44,032				44,032-
SUBTOTAL FOR BUDGET CODE 2199				44,032				44,032-
BUDGET CODE: 2263 Community Events								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		122,968		125,000		2,032
SUBTOTAL FOR SUPPLYS&MATL				122,968		125,000		2,032
SUBTOTAL FOR BUDGET CODE 2263				122,968		125,000		2,032
BUDGET CODE: 2264 Randall's Island Expense								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,335		5,335		



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					5,335			5,335		
SUBTOTAL FOR BUDGET CODE 2264					5,335			5,335		
BUDGET CODE: 2284 Worlds Fair Marina Expense										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			10,000	15,700	5,700
			105		AUTOMOTIVE SUPPLIES & MATERIAL			41,579	54,000	12,421
			169		MAINTENANCE SUPPLIES			20,780	35,000	14,220
			170		CLEANING SUPPLIES			352		352-
SUBTOTAL FOR SUPPLYS&MATL					72,711			104,700		31,989
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			2,000		2,000
			332		PURCH DATA PROCESSING EQUIPT			2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP								4,000		4,000
40		OTHR SER&CHR	056001	40X	CONTRACTUAL SERVICES-GENERAL					
			801001	40X	CONTRACTUAL SERVICES-GENERAL	191,576				191,576-
			400		CONTRACTUAL SERVICES-GENERAL			5,400		5,400
			417		ADVERTISING	3,400		20,000		16,600
SUBTOTAL FOR OTHR SER&CHR					194,976			25,400		169,576-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	4,737		35,000		30,263
			607		MAINT & REP MOTOR VEH EQUIP	22,781		10,400		12,381-
			608		MAINT & REP GENERAL	90,971		60,000		30,971-
			615		PRINTING CONTRACTS	4,641				4,641-
			624		CLEANING SERVICES		1	8,300		8,300
			671		TRAINING PRGM CITY EMPLOYEES			2,200		2,200
SUBTOTAL FOR CNTRCTL SVCS					123,130	1		115,900		7,230-
SUBTOTAL FOR BUDGET CODE 2284					390,817	1		250,000		140,817-
BUDGET CODE: 2289 POP OTFS Expenditures										
10		SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	80,000		80,000		
			100		SUPPLIES + MATERIALS - GENERAL	279,087		1,769,500		1,490,413
			109		FUEL OIL	125,500		125,500		
			117		POSTAGE	696				696-
			169		MAINTENANCE SUPPLIES	179,054				179,054-
			170		CLEANING SUPPLIES	3,990				3,990-
			199		DATA PROCESSING SUPPLIES	430,374				430,374-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,098,701		1,975,000	876,299
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		17,609			17,609-
		305 MOTOR VEHICLES		600,000			600,000-
SUBTOTAL FOR PROPTY&EQUIP				617,609			617,609-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		52,830			52,830-
		412 RENTALS OF MISC.EQUIP		25,830		1,275,000	1,249,170
		451 NON OVERNIGHT TRVL EXP-GENERAL		99,530			99,530-
SUBTOTAL FOR OTHR SER&CHR				178,190		1,275,000	1,096,810
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP		336,000			336,000-
		608 MAINT & REP GENERAL		34,000			34,000-
		624 CLEANING SERVICES		10,500			10,500-
SUBTOTAL FOR CNTRCTL SVCS				380,500			380,500-
SUBTOTAL FOR BUDGET CODE 2289				2,275,000		3,250,000	975,000
BUDGET CODE: 2316 Croton Forestry Management Program							
10		SUPPLYS&MATL 856001					
		10X SUPPLIES + MATERIALS - GENERAL		339			339-
		100 SUPPLIES + MATERIALS - GENERAL		71,811		90,000	18,189
		169 MAINTENANCE SUPPLIES		8,723			8,723-
		170 CLEANING SUPPLIES		42			42-
SUBTOTAL FOR SUPPLYS&MATL				80,915		90,000	9,085
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		3,716			3,716-
SUBTOTAL FOR OTHR SER&CHR				3,716			3,716-
SUBTOTAL FOR BUDGET CODE 2316				84,631		90,000	5,369
BUDGET CODE: 2319 Croton Forestry Management Program/VC							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		10,746		35,000	24,254
		169 MAINTENANCE SUPPLIES		12,867			12,867-
SUBTOTAL FOR SUPPLYS&MATL				23,613		35,000	11,387
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		4,732			4,732-
SUBTOTAL FOR PROPTY&EQUIP				4,732			4,732-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		1,751			1,751-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602 TELECOMMUNICATIONS MAINT		2,039				2,039-
		SUBTOTAL FOR CNTRCTL SVCS		3,790				3,790-
		SUBTOTAL FOR BUDGET CODE 2319		32,135		35,000		2,865
BUDGET CODE: 2389 POP OTPS - Queens								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		100 SUPPLIES + MATERIALS - GENERAL		52,071		36,500		15,571-
		169 MAINTENANCE SUPPLIES		148,785		30,000		118,785-
		170 CLEANING SUPPLIES		1,635		3,000		1,365
		SUBTOTAL FOR SUPPLYS&MATL		222,491		89,500		132,991-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		104,740				104,740-
		314 OFFICE FURITURE		8,269				8,269-
		SUBTOTAL FOR PROPTY&EQUIP		113,009				113,009-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,000		1,000		4,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000		1,000		4,000-
		SUBTOTAL FOR BUDGET CODE 2389		340,500		90,500		250,000-
BUDGET CODE: 2489 POP OTPS - Staten Island								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,189		18,000		3,811
		169 MAINTENANCE SUPPLIES		53,339				53,339-
		SUBTOTAL FOR SUPPLYS&MATL		67,528		18,000		49,528-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		472				472-
		SUBTOTAL FOR PROPTY&EQUIP		472				472-
		SUBTOTAL FOR BUDGET CODE 2489		68,000		18,000		50,000-
BUDGET CODE: 2589 POP OTPS - Manhattan								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				35,000		35,000
		100 SUPPLIES + MATERIALS - GENERAL		14,346		37,000		22,654
		110 FOOD & FORAGE SUPPLIES				5,000		5,000
		169 MAINTENANCE SUPPLIES		173,682		35,000		138,682-
		170 CLEANING SUPPLIES		33,260		1,500		31,760-
		SUBTOTAL FOR SUPPLYS&MATL		221,288		113,500		107,788-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		76,269		2,000	74,269-
		319 SECURITY EQUIPMENT				4,000	4,000
		SUBTOTAL FOR PROPTY&EQUIP		76,269		6,000	70,269-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,212			5,212-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		10,212			10,212-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		55,455			55,455-
		624 CLEANING SERVICES		6,276			6,276-
		SUBTOTAL FOR CNTRCTL SVCS		61,731			61,731-
		SUBTOTAL FOR BUDGET CODE 2589		369,500		119,500	250,000-
BUDGET CODE: 5013 NYC Connected Communities -Sustainable							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,210			22,210-
		199 DATA PROCESSING SUPPLIES		76,727			76,727-
		SUBTOTAL FOR SUPPLYS&MATL		98,937			98,937-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		44,063			44,063-
		SUBTOTAL FOR PROPTY&EQUIP		44,063			44,063-
		SUBTOTAL FOR BUDGET CODE 5013		143,000			143,000-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,365			16,365-
		169 MAINTENANCE SUPPLIES		27,911			27,911-
		SUBTOTAL FOR SUPPLYS&MATL		44,276			44,276-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		46,188			46,188-
		314 OFFICE FURITURE		1,873			1,873-
		SUBTOTAL FOR PROPTY&EQUIP		48,061			48,061-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		47,663		200,000	152,337
		SUBTOTAL FOR CNTRCTL SVCS		47,663		200,000	152,337
		SUBTOTAL FOR BUDGET CODE 6263		140,000		200,000	60,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6511 Rangers							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		134,586		167,940	33,354
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,937			4,937-
		169 MAINTENANCE SUPPLIES		7,445			7,445-
	SUBTOTAL FOR SUPPLYS&MATL			146,968		167,940	20,972
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,429			30,429-
		314 OFFICE FURITURE		30,049			30,049-
		332 PURCH DATA PROCESSING EQUIPT		3,073			3,073-
	SUBTOTAL FOR PROPTY&EQUIP			63,551			63,551-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		57,817			57,817-
		608 MAINT & REP GENERAL		1,428			1,428-
		615 PRINTING CONTRACTS		1,207			1,207-
		624 CLEANING SERVICES		895			895-
		671 TRAINING PRGM CITY EMPLOYEES		16,286			16,286-
		686 PROF SERV OTHER		1,250			1,250-
	SUBTOTAL FOR CNTRCTL SVCS			78,883			78,883-
	SUBTOTAL FOR BUDGET CODE 6511			289,402		167,940	121,462-
BUDGET CODE: 6512 Deer Management Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		56,453			56,453-
		169 MAINTENANCE SUPPLIES		2,606			2,606-
		170 CLEANING SUPPLIES		13			13-
	SUBTOTAL FOR SUPPLYS&MATL			59,072			59,072-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		566			566-
		337 BOOKS-OTHER		4,988			4,988-
	SUBTOTAL FOR PROPTY&EQUIP			5,554			5,554-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		25,550			25,550-
		490 SPECIAL SERVICES		560			560-
	SUBTOTAL FOR OTHR SER&CHR			26,110			26,110-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		449,977		553,200	103,223
		615 PRINTING CONTRACTS		1,767			1,767-
		671 TRAINING PRGM CITY EMPLOYEES		2,500			2,500-
	SUBTOTAL FOR CNTRCTL SVCS			454,244		553,200	98,956

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6512				544,980		553,200	8,220
BUDGET CODE: 6643 Randall's Island Connector							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,000		84,000	
SUBTOTAL FOR SUPPLYS&MATL				84,000		84,000	
SUBTOTAL FOR BUDGET CODE 6643				84,000		84,000	
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				50,000	50,000
SUBTOTAL FOR SUPPLYS&MATL						50,000	50,000
SUBTOTAL FOR BUDGET CODE 6651						50,000	50,000
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		100 SUPPLIES + MATERIALS - GENERAL		141,895		386,750	244,855
		169 MAINTENANCE SUPPLIES		44,896			44,896-
		170 CLEANING SUPPLIES		1,458			1,458-
		199 DATA PROCESSING SUPPLIES		7,068			7,068-
SUBTOTAL FOR SUPPLYS&MATL				198,317		386,750	188,433
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,213			65,213-
		305 MOTOR VEHICLES		16,296			16,296-
		332 PURCH DATA PROCESSING EQUIPT		2,400			2,400-
SUBTOTAL FOR PROPTY&EQUIP				83,909			83,909-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		13,164			13,164-
		453 OVERNIGHT TRVL EXP-GENERAL		8,655			8,655-
		490 SPECIAL SERVICES		125			125-
SUBTOTAL FOR OTHR SER&CHR				21,944			21,944-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		39,641			39,641-
		608 MAINT & REP GENERAL		35,653			35,653-
		624 CLEANING SERVICES		2,520			2,520-
SUBTOTAL FOR CNTRCTL SVCS				77,814			77,814-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6681				381,984		386,750		4,766
BUDGET CODE: 6691 Junior Ranger Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,410		43,000		38,590
SUBTOTAL FOR SUPPLYS&MATL				4,410		43,000		38,590
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,146				2,146-
SUBTOTAL FOR OTHR SER&CHR				2,146				2,146-
SUBTOTAL FOR BUDGET CODE 6691				6,556		43,000		36,444
BUDGET CODE: 6776 Play Equipment Repairs								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				350,000		350,000
		169 MAINTENANCE SUPPLIES		6,691				6,691-
SUBTOTAL FOR SUPPLYS&MATL				6,691		350,000		343,309
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		106,703				106,703-
SUBTOTAL FOR PROPTY&EQUIP				106,703				106,703-
SUBTOTAL FOR BUDGET CODE 6776				113,394		350,000		236,606
BUDGET CODE: 6792 Brookfield Landfill								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,695,000		1,340,000		355,000-
SUBTOTAL FOR CNTRCTL SVCS				1,695,000		1,340,000		355,000-
SUBTOTAL FOR BUDGET CODE 6792				1,700,000		1,340,000		360,000-
BUDGET CODE: 6793 GreenThumb - City								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,155				1,155-
		100 SUPPLIES + MATERIALS - GENERAL		185,675		564,086		378,411
		110 FOOD & FORAGE SUPPLIES		2,023				2,023-
		169 MAINTENANCE SUPPLIES		179,154				179,154-
SUBTOTAL FOR SUPPLYS&MATL				368,007		564,086		196,079

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,905			1,905-
		305 MOTOR VEHICLES		59,990			59,990-
		319 SECURITY EQUIPMENT		2,737			2,737-
		SUBTOTAL FOR PROPTY&EQUIP		64,632			64,632-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		40,251			40,251-
		453 OVERNIGHT TRVL EXP-GENERAL		2,148			2,148-
		490 SPECIAL SERVICES		324			324-
		SUBTOTAL FOR OTHR SER&CHR		42,723			42,723-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		34,742			34,742-
		624 CLEANING SERVICES		57,694			57,694-
		671 TRAINING PRGM CITY EMPLOYEES		12,000			12,000-
		686 PROF SERV OTHER		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		109,436			109,436-
		SUBTOTAL FOR BUDGET CODE 6793		584,798		564,086	20,712-
BUDGET CODE: 6795 Sidewalks							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,304		2,702,000	2,641,696
		SUBTOTAL FOR SUPPLYS&MATL		60,304		2,702,000	2,641,696
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1		8,750,000	8,749,999
		SUBTOTAL FOR CNTRCTL SVCS		1		8,750,000	8,749,999
		SUBTOTAL FOR BUDGET CODE 6795		60,305		11,452,000	11,391,695
BUDGET CODE: 6796 Pelham Bay							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		993,414		1,293,414	300,000
		SUBTOTAL FOR SUPPLYS&MATL		993,414		1,293,414	300,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		57,863		57,863	
		619 SECURITY SERVICES		300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS		357,863		57,863	300,000-
		SUBTOTAL FOR BUDGET CODE 6796		1,351,277		1,351,277	
BUDGET CODE: 6799 Ferry Point Long Term Monitoring							



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		337,266		337,266		
		SUBTOTAL FOR CNTRCTL SVCS		337,266		337,266		
		SUBTOTAL FOR BUDGET CODE 6799		337,266		337,266		
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		20,545				20,545-
		169 MAINTENANCE SUPPLIES		5,449				5,449-
		SUBTOTAL FOR SUPPLYS&MATL		25,994				25,994-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		142,006				142,006-
		SUBTOTAL FOR OTHR SER&CHR		142,006				142,006-
		SUBTOTAL FOR BUDGET CODE 6800		168,000				168,000-
BUDGET CODE: 6801 MS4								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		SUBTOTAL FOR SUPPLYS&MATL		30,000		30,000		
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES		3,600		3,600		
		SUBTOTAL FOR PROPTY&EQUIP		3,600		3,600		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		3,000		3,000		
		SUBTOTAL FOR CNTRCTL SVCS		3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 6801		36,600		36,600		
BUDGET CODE: 6803 Parks Bridge Flag Repairs								
40		OTHR SER&CHR 841001 40X CONTRACTUAL SERVICES-GENERAL		2,636,229		1,536,229		1,100,000-
		SUBTOTAL FOR OTHR SER&CHR		2,636,229		1,536,229		1,100,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		885,500		3,235,500		2,350,000
		SUBTOTAL FOR CNTRCTL SVCS		885,500		3,235,500		2,350,000
		SUBTOTAL FOR BUDGET CODE 6803		3,521,729		4,771,729		1,250,000
BUDGET CODE: 6804 CENTRAL CAPITAL								

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,007,500		4,200,000		1,192,500	
		SUBTOTAL FOR CNTRCTL SVCS		3,007,500		4,200,000		1,192,500	
		SUBTOTAL FOR BUDGET CODE 6804		3,007,500		4,200,000		1,192,500	
BUDGET CODE: 6809 Central Park Conservancy Contribution									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,600,000		8,100,000		4,500,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,600,000		8,100,000		4,500,000	
		SUBTOTAL FOR BUDGET CODE 6809		3,600,000		8,100,000		4,500,000	
BUDGET CODE: 6819 RAT MITIGATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000		50,000			
		SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		276,971		276,971			
		SUBTOTAL FOR PROPTY&EQUIP		276,971		276,971			
		SUBTOTAL FOR BUDGET CODE 6819		326,971		326,971			
BUDGET CODE: 6820 SYRINGE EQUIPMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		509,665		527,209		17,544	
		107 MEDICAL,SURGICAL & LAB SUPPLY		17,544				17,544-	
		SUBTOTAL FOR SUPPLYS&MATL		527,209		527,209			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		337,930		337,930			
		SUBTOTAL FOR CNTRCTL SVCS		337,930		337,930			
		SUBTOTAL FOR BUDGET CODE 6820		865,139		865,139			
BUDGET CODE: 6821 AED Program									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		332,642				332,642-	
		SUBTOTAL FOR SUPPLYS&MATL		332,642				332,642-	
		SUBTOTAL FOR BUDGET CODE 6821		332,642				332,642-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 6822 Telecommunication							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		252			252-
		100 SUPPLIES + MATERIALS - GENERAL		187			187-
		169 MAINTENANCE SUPPLIES		658			658-
		199 DATA PROCESSING SUPPLIES		3,166			3,166-
		SUBTOTAL FOR SUPPLYS&MATL		4,263			4,263-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		8,384			8,384-
		SUBTOTAL FOR PROPTY&EQUIP		8,384			8,384-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,634,102		931,676	702,426-
		858001 42G DATA PROCESSING SERVICES		32,872			32,872-
		SUBTOTAL FOR OTHR SER&CHR		1,666,974		931,676	735,298-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		382,437			382,437-
		602 TELECOMMUNICATIONS MAINT		319,800			319,800-
		684 PROF SERV COMPUTER SERVICES		2,167			2,167-
		SUBTOTAL FOR CNTRCTL SVCS		704,404			704,404-
		SUBTOTAL FOR BUDGET CODE 6822		2,384,025		931,676	1,452,349-
BUDGET CODE: 6823 Information Technology							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,465			24,465-
		169 MAINTENANCE SUPPLIES		2,414			2,414-
		199 DATA PROCESSING SUPPLIES		300,023			300,023-
		SUBTOTAL FOR SUPPLYS&MATL		326,902			326,902-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		49,576			49,576-
		332 PURCH DATA PROCESSING EQUIPT		2,930			2,930-
		337 BOOKS-OTHER		3,515			3,515-
		SUBTOTAL FOR PROPTY&EQUIP		56,021			56,021-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		92,043			92,043-
		SUBTOTAL FOR OTHR SER&CHR		92,043			92,043-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,120,047		896,000	224,047-
		615 PRINTING CONTRACTS		5,450			5,450-
		SUBTOTAL FOR CNTRCTL SVCS		1,125,497		896,000	229,497-
		SUBTOTAL FOR BUDGET CODE 6823		1,600,463		896,000	704,463-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6824 Capitally Ineligible Projects								
40	OTHR	SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		2,680		2,680-
				SUBTOTAL FOR OTHR SER&CHR		2,680		2,680-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		781,820	400,000	381,820-
				SUBTOTAL FOR CNTRCTL SVCS		781,820	400,000	381,820-
				SUBTOTAL FOR BUDGET CODE 6824		784,500	400,000	384,500-
BUDGET CODE: 6825 Synthetic Turf Maintenance								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		313,278	569,200	255,922
			169	MAINTENANCE SUPPLIES		250,000		250,000-
			170	CLEANING SUPPLIES		2,659		2,659-
				SUBTOTAL FOR SUPPLYS&MATL		565,937	569,200	3,263
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,670		1,670-
				SUBTOTAL FOR PROPTY&EQUIP		1,670		1,670-
				SUBTOTAL FOR BUDGET CODE 6825		567,607	569,200	1,593
BUDGET CODE: 6826 Data Analytics								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		21,713	40,000	18,287
			199	DATA PROCESSING SUPPLIES		18,287		18,287-
				SUBTOTAL FOR SUPPLYS&MATL		40,000	40,000	
				SUBTOTAL FOR BUDGET CODE 6826		40,000	40,000	
BUDGET CODE: 6827 Emerald Ash Borer								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,674,000	3,168,000	1,494,000
				SUBTOTAL FOR CNTRCTL SVCS		1,674,000	3,168,000	1,494,000
				SUBTOTAL FOR BUDGET CODE 6827		1,674,000	3,168,000	1,494,000
BUDGET CODE: 6828 CATCH BASIN TEAMS								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		62,500	62,500	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				62,500		62,500		
SUBTOTAL FOR BUDGET CODE 6828				62,500		62,500		
BUDGET CODE: 6832 Computer Resource Center								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,296			6,296-
		199	DATA PROCESSING SUPPLIES		12,619			12,619-
SUBTOTAL FOR SUPPLYS&MATL				18,915				18,915-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		14,190			14,190-
		332	PURCH DATA PROCESSING EQUIPT		25,499			25,499-
SUBTOTAL FOR PROPTY&EQUIP				39,689				39,689-
SUBTOTAL FOR BUDGET CODE 6832				58,604				58,604-
BUDGET CODE: 6833 Hart Island								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			56,500		56,500
SUBTOTAL FOR SUPPLYS&MATL						56,500		56,500
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		550,000			550,000-
SUBTOTAL FOR CNTRCTL SVCS				550,000				550,000-
SUBTOTAL FOR BUDGET CODE 6833				550,000		56,500		493,500-
BUDGET CODE: 6834 Environmental Monitoring								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000				20,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		473,900	670,000		196,100
SUBTOTAL FOR CNTRCTL SVCS				473,900	670,000			196,100
SUBTOTAL FOR BUDGET CODE 6834				493,900	670,000			176,100
BUDGET CODE: 6841 Riverside Bridge Stabilization								
40	OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL		1,000,000			1,000,000-
SUBTOTAL FOR OTHR SER&CHR				1,000,000				1,000,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		400,000				400,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000				400,000-
		SUBTOTAL FOR BUDGET CODE 6841		1,400,000				1,400,000-
BUDGET CODE: 6842 Capital Pre-Scope & Design								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,477		12,626		25,851-
		SUBTOTAL FOR SUPPLYS&MATL		38,477		12,626		25,851-
		SUBTOTAL FOR BUDGET CODE 6842		38,477		12,626		25,851-
BUDGET CODE: 6844 Dam Inspections								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,000		40,000		40,000
		SUBTOTAL FOR CNTRCTL SVCS		40,000		40,000		40,000
		SUBTOTAL FOR BUDGET CODE 6844		40,000		40,000		40,000
BUDGET CODE: 6855 Citywide Emergency Projects								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		145,971				145,971-
		SUBTOTAL FOR SUPPLYS&MATL		145,971				145,971-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		970				970-
		SUBTOTAL FOR PROPTY&EQUIP		970				970-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
		624 CLEANING SERVICES		3,059				3,059-
		SUBTOTAL FOR CNTRCTL SVCS		53,059				53,059-
		SUBTOTAL FOR BUDGET CODE 6855		200,000				200,000-
BUDGET CODE: 6893 GreenThumb Proj								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		52,503				52,503-
		100 SUPPLIES + MATERIALS - GENERAL		425,809				425,809-
		110 FOOD & FORAGE SUPPLIES		4,581				4,581-
		169 MAINTENANCE SUPPLIES		375,069				375,069-
		SUBTOTAL FOR SUPPLYS&MATL		857,962				857,962-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		19,386			19,386-
		314 OFFICE FURITURE		19,118			19,118-
		SUBTOTAL FOR PROPTY&EQUIP		38,504			38,504-
40	OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
		412 RENTALS OF MISC.EQUIP		3,420			3,420-
		SUBTOTAL FOR OTHR SER&CHR		103,420			103,420-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		974,862			974,862-
		615 PRINTING CONTRACTS		6,118			6,118-
		671 TRAINING PRGM CITY EMPLOYEES		14,000			14,000-
		SUBTOTAL FOR CNTRCTL SVCS		994,980			994,980-
		SUBTOTAL FOR BUDGET CODE 6893		1,994,866			1,994,866-
BUDGET CODE: 6901 5 Boro - Boilers & HVAC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,000		107,000	98,000
		169 MAINTENANCE SUPPLIES		52,541		117,000	64,459
		SUBTOTAL FOR SUPPLYS&MATL		61,541		224,000	162,459
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,094		35,000	27,906
		337 BOOKS-OTHER		22,335			22,335-
		SUBTOTAL FOR PROPTY&EQUIP		29,429		35,000	5,571
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,006		6,000	3,994
		451 NON OVERNIGHT TRVL EXP-GENERAL		140,000			140,000-
		SUBTOTAL FOR OTHR SER&CHR		142,006		6,000	136,006-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		72,524		2,000	70,524-
		671 TRAINING PRGM CITY EMPLOYEES		1,500			1,500-
		SUBTOTAL FOR CNTRCTL SVCS		74,024		2,000	72,024-
		SUBTOTAL FOR BUDGET CODE 6901		307,000		267,000	40,000-
BUDGET CODE: 6902 Petroleum Storage Tank Inspection							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		306,000		306,000	306,000
		SUBTOTAL FOR CNTRCTL SVCS		306,000		306,000	306,000
		SUBTOTAL FOR BUDGET CODE 6902		306,000		306,000	306,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 6905 5 Boro Relocation									
10	SUPPLYS&MATL	169			115,141				115,141-
		199			3,500				3,500-
		SUBTOTAL FOR SUPPLYS&MATL			118,641				118,641-
30	PROPTY&EQUIP	300			36,515				36,515-
		SUBTOTAL FOR PROPTY&EQUIP			36,515				36,515-
		SUBTOTAL FOR BUDGET CODE 6905			155,156				155,156-
BUDGET CODE: 6921 Hudson River Park Trust Insurance									
10	SUPPLYS&MATL	100			1,685,779			1,685,779	
		SUBTOTAL FOR SUPPLYS&MATL			1,685,779			1,685,779	
40	OTHR SER&CHR	499			300,000			300,000	
		SUBTOTAL FOR OTHR SER&CHR			300,000			300,000	
		SUBTOTAL FOR BUDGET CODE 6921			1,985,779			1,985,779	
BUDGET CODE: 7005 CC Department of Parks and Recreation									
10	SUPPLYS&MATL	100			344,953			344,953-	
		105			255			255-	
		110			1,690			1,690-	
		169			141,700			141,700-	
		170			1,480			1,480-	
		SUBTOTAL FOR SUPPLYS&MATL			490,078			490,078-	
30	PROPTY&EQUIP	300			210,330			210,330-	
		305			50,000			50,000-	
		SUBTOTAL FOR PROPTY&EQUIP			260,330			260,330-	
40	OTHR SER&CHR	412			134,679			134,679-	
		SUBTOTAL FOR OTHR SER&CHR			134,679			134,679-	
60	CNTRCTL SVCS	600			4,590,058			1,166,900	3,423,158-
		615			8,198				8,198-
		671			5,305				5,305-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS				4,603,561		1,166,900	3,436,661-
SUBTOTAL FOR BUDGET CODE 7005				5,488,648		1,166,900	4,321,748-
TOTAL FOR			1	43,689,311	1	53,456,271	9,766,960
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS							
BUDGET CODE: 6100 ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		30,000	20,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500	
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
SUBTOTAL FOR SUPPLYS&MATL				20,000		40,000	20,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,977		5,050	1,073
		302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000	
		314 OFFICE FURITURE		11,998			11,998-
		319 SECURITY EQUIPMENT		62,374		25,000	37,374-
		332 PURCH DATA PROCESSING EQUIPT		12,000		20,000	8,000
SUBTOTAL FOR PROPTY&EQUIP				110,349		70,050	40,299-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,928		92,000	86,072
SUBTOTAL FOR OTHR SER&CHR				5,928		92,000	86,072
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	23,068	6	10,000	13,068-
		608 MAINT & REP GENERAL				15,000	15,000
SUBTOTAL FOR CNTRCTL SVCS			6	23,068	6	25,000	1,932
SUBTOTAL FOR BUDGET CODE 6100			6	159,345	6	227,050	67,705
BUDGET CODE: 6666 Grants Holding Code							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,000		50,000	16,000
SUBTOTAL FOR SUPPLYS&MATL				34,000		50,000	16,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,378			4,378-
SUBTOTAL FOR OTHR SER&CHR				4,378			4,378-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,622				10,622-	
		686 PROF SERV OTHER		1,000				1,000-	
		SUBTOTAL FOR CNTRCTL SVCS		11,622				11,622-	
		SUBTOTAL FOR BUDGET CODE 6666		50,000		50,000			
		TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	6	209,345	6	277,050		67,705	
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 6131 Parks Construction & Renovation Program									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,329,364				1,329,364-	
		SUBTOTAL FOR CNTRCTL SVCS		1,329,364				1,329,364-	
		SUBTOTAL FOR BUDGET CODE 6131		1,329,364				1,329,364-	
BUDGET CODE: 6843 Retaining Wall Inspections									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-	
		SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-	
		SUBTOTAL FOR BUDGET CODE 6843		200,000				200,000-	
		TOTAL FOR CAPITAL PROJECTS		1,529,364				1,529,364-	
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 6805 CENTRAL PURCHASING									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		120,000				120,000-	
	856001	10F MOTOR VEHICLE FUEL		724,635				724,635-	
	801001	10X SUPPLIES + MATERIALS - GENERAL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		200,000		100,000		100,000-	
	100	SUPPLIES + MATERIALS - GENERAL		2,781,045		6,689,709		3,908,664	
	106	MOTOR VEHICLE FUEL		3,152,629		4,701,033		1,548,404	
	107	MEDICAL,SURGICAL & LAB SUPPLY		13,718				13,718-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
		109	FUEL OIL		1,576,012		1,809,472		233,460
		110	FOOD & FORAGE SUPPLIES		20,201		470		19,731-
		169	MAINTENANCE SUPPLIES		497,047				497,047-
		170	CLEANING SUPPLIES		454				454-
		199	DATA PROCESSING SUPPLIES		51,375				51,375-
		SUBTOTAL FOR SUPPLYS&MATL			9,137,116		13,300,684		4,163,568
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		39,972		1,307,104		1,267,132
		314	OFFICE FURITURE		382,367		25,000		357,367-
		319	SECURITY EQUIPMENT		3,830				3,830-
		332	PURCH DATA PROCESSING EQUIPT		20,000		70,000		50,000
		337	BOOKS-OTHER		162,002				162,002-
		SUBTOTAL FOR PROPTY&EQUIP			608,171		1,402,104		793,933
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL						
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		11,016				11,016-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		826001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		23,707				23,707-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		412	RENTALS OF MISC.EQUIP		397,630		779,630		382,000
		417	ADVERTISING		317,745				317,745-
		451	NON OVERNIGHT TRVL EXP-GENERAL		275				275-
		453	OVERNIGHT TRVL EXP-GENERAL		1,224				1,224-
		490	SPECIAL SERVICES		375				375-
		SUBTOTAL FOR OTHR SER&CHR			751,972		779,630		27,658
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	50	2,710,688	50	4,246,065		1,535,377
		602	TELECOMMUNICATIONS MAINT	1		1	174,600		174,600
		608	MAINT & REP GENERAL	9	197,518	9	535,518		338,000
		615	PRINTING CONTRACTS		64,103				64,103-
		618	COSTS ASSOC WITH FINANCING	1	79,532			1-	79,532-

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	88,377	1	27,079		61,298-
		686 PROF SERV OTHER	1	32,640	1	32,640		
		SUBTOTAL FOR CNTRCTL SVCS	63	3,172,858	62	5,015,902	1-	1,843,044
		SUBTOTAL FOR BUDGET CODE 6805	63	13,670,117	62	20,498,320	1-	6,828,203
BUDGET CODE: 6810 Historic House								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		473				473-
		100 SUPPLIES + MATERIALS - GENERAL		1,136		20,000		18,864
		169 MAINTENANCE SUPPLIES		22,070				22,070-
		SUBTOTAL FOR SUPPLYS&MATL		23,679		20,000		3,679-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,853				8,853-
		SUBTOTAL FOR PROPTY&EQUIP		8,853				8,853-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,419				2,419-
		SUBTOTAL FOR OTHR SER&CHR		2,419				2,419-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,373				19,373-
		608 MAINT & REP GENERAL		13,204				13,204-
		624 CLEANING SERVICES		114,290				114,290-
		SUBTOTAL FOR CNTRCTL SVCS		146,867				146,867-
		SUBTOTAL FOR BUDGET CODE 6810		181,818		20,000		161,818-
		TOTAL FOR DEPUTY COMM OF MGMT	63	13,851,935	62	20,518,320	1-	6,666,385
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS								
BUDGET CODE: 5801 Adopt a Park Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,430				19,430-
		169 MAINTENANCE SUPPLIES		26,485				26,485-
		SUBTOTAL FOR SUPPLYS&MATL		45,915				45,915-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		59,213				59,213-
		314 OFFICE FURITURE		6,464				6,464-
		315 OFFICE EQUIPMENT		1,000				1,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					66,677				66,677-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			6,243				6,243-
SUBTOTAL FOR OTHR SER&CHR					6,243				6,243-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,175				4,175-
		608 MAINT & REP GENERAL			10,000				10,000-
		615 PRINTING CONTRACTS			32,001				32,001-
		624 CLEANING SERVICES			2,875				2,875-
SUBTOTAL FOR CNTRCTL SVCS					49,051				49,051-
SUBTOTAL FOR BUDGET CODE 5801					167,886				167,886-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS					167,886				167,886-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 2942 Usership Survey - CD Funds									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,000,000				2,000,000-
SUBTOTAL FOR CNTRCTL SVCS					2,000,000				2,000,000-
SUBTOTAL FOR BUDGET CODE 2942					2,000,000				2,000,000-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING					2,000,000				2,000,000-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: CRC6 Citywide Cleanup Corps OTFS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,000,000				1,000,000-
		100 SUPPLIES + MATERIALS - GENERAL			463,226		123,240		339,986-
		169 MAINTENANCE SUPPLIES			772,888				772,888-
		170 CLEANING SUPPLIES			163,709				163,709-
		199 DATA PROCESSING SUPPLIES			17,836				17,836-
SUBTOTAL FOR SUPPLYS&MATL					2,417,659		123,240		2,294,419-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		967,479			967,479-
		305 MOTOR VEHICLES		18,880			18,880-
		SUBTOTAL FOR PROPTY&EQUIP		986,359			986,359-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		143,236			143,236-
		SUBTOTAL FOR OTHR SER&CHR		143,236			143,236-
		SUBTOTAL FOR BUDGET CODE CRC6		3,547,254		123,240	3,424,014-
BUDGET CODE: Z030 Plan NYC 2030							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		48,253		1,388,778	1,340,525
		169 MAINTENANCE SUPPLIES		5,855			5,855-
		170 CLEANING SUPPLIES		521			521-
		SUBTOTAL FOR SUPPLYS&MATL		54,629		1,388,778	1,334,149
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,237			6,237-
		SUBTOTAL FOR PROPTY&EQUIP		6,237			6,237-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				746,632	746,632
		602 TELECOMMUNICATIONS MAINT				1,980	1,980
		684 PROF SERV COMPUTER SERVICES	1	600			600-
		SUBTOTAL FOR CNTRCTL SVCS	1	600		748,612	748,012
		SUBTOTAL FOR BUDGET CODE Z030	1	61,466		2,137,390	2,075,924
BUDGET CODE: 0109 NYC ZOOS							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	3	17,993,721	3	6,993,721	11,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	17,993,721	3	6,993,721	11,000,000-
		SUBTOTAL FOR BUDGET CODE 0109	3	17,993,721	3	6,993,721	11,000,000-
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600	
		100 SUPPLIES + MATERIALS - GENERAL		155		2,259	2,104
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,500			2,500-
		110 FOOD & FORAGE SUPPLIES		218			218-
		169 MAINTENANCE SUPPLIES		2,322			2,322-
		170 CLEANING SUPPLIES		321			321-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				7,116		3,859	3,257-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,157			1,157-
SUBTOTAL FOR PROPTY&EQUIP				1,157			1,157-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	4,238	1	5,600	1,362
		615 PRINTING CONTRACTS		266			266-
SUBTOTAL FOR CNTRCTL SVCS			1	4,504	1	5,600	1,096
SUBTOTAL FOR BUDGET CODE 1000			1	12,777	1	9,459	3,318-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,000		121,000	105,000
		169 MAINTENANCE SUPPLIES		670,048			670,048-
SUBTOTAL FOR SUPPLYS&MATL				686,048		121,000	565,048-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		69,416		69,416	
SUBTOTAL FOR PROPTY&EQUIP				69,416		69,416	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	316,000	4	266,000	50,000-
		608 MAINT & REP GENERAL		17,000			17,000-
SUBTOTAL FOR CNTRCTL SVCS			4	333,000	4	266,000	67,000-
SUBTOTAL FOR BUDGET CODE 1001			4	1,088,464	4	456,416	632,048-
BUDGET CODE: 1002 SPECIAL EVENTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,344		2,344	
		110 FOOD & FORAGE SUPPLIES		182			182-
SUBTOTAL FOR SUPPLYS&MATL				2,526		2,344	182-
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	1,865	1	1,865	
SUBTOTAL FOR CNTRCTL SVCS			1	1,865	1	1,865	
SUBTOTAL FOR BUDGET CODE 1002			1	4,391	1	4,209	182-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				331,317	331,317
		105 AUTOMOTIVE SUPPLIES & MATERIAL				100,000	100,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE				50,000	50,000
		169 MAINTENANCE SUPPLIES				35,000	35,000
		SUBTOTAL FOR SUPPLYS&MATL				516,317	516,317
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				80,000	80,000
		305 MOTOR VEHICLES				437,400	437,400
		SUBTOTAL FOR PROPTY&EQUIP				517,400	517,400
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				25,000	25,000
		SUBTOTAL FOR OTHR SER&CHR				25,000	25,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				250,000	250,000
		607 MAINT & REP MOTOR VEH EQUIP				200,000	200,000
		615 PRINTING CONTRACTS				50,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS				500,000	500,000
		SUBTOTAL FOR BUDGET CODE 2297				1,558,717	1,558,717
BUDGET CODE: 2922 GREENTHUMB							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL				30,000	30,000
		100 SUPPLIES + MATERIALS - GENERAL		5,197		17,997	12,800
		169 MAINTENANCE SUPPLIES		56,173		13,373	42,800-
		SUBTOTAL FOR SUPPLYS&MATL		61,370		61,370	
		SUBTOTAL FOR BUDGET CODE 2922		61,370		61,370	
BUDGET CODE: 5020 Ecosystem Effects of Var Tidal Restric							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,818			9,818-
		SUBTOTAL FOR SUPPLYS&MATL		9,818			9,818-
		SUBTOTAL FOR BUDGET CODE 5020		9,818			9,818-
BUDGET CODE: 5120 HISTORIC HOUSES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		63,239		32,378	30,861-
		169 MAINTENANCE SUPPLIES		15,204			15,204-
		170 CLEANING SUPPLIES		18,693			18,693-
		SUBTOTAL FOR SUPPLYS&MATL		97,136		32,378	64,758-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				9,349		9,349
	SUBTOTAL FOR PROPTY&EQUIP					9,349		9,349
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	104,706	2	3,900		100,806-
		608 MAINT & REP GENERAL	2	27,850	2	4,650		23,200-
	SUBTOTAL FOR CNTRCTL SVCS		4	132,556	4	8,550		124,006-
	SUBTOTAL FOR BUDGET CODE 5120		4	229,692	4	50,277		179,415-
BUDGET CODE: 5129 SHORELINE PKS PLN 4 EAST SHORE SI								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		415,000				415,000-
	SUBTOTAL FOR CNTRCTL SVCS			415,000				415,000-
	SUBTOTAL FOR BUDGET CODE 5129			415,000				415,000-
BUDGET CODE: 5723 NYC Municipal (MS4) Mapping Project								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,823				11,823-
	SUBTOTAL FOR CNTRCTL SVCS			11,823				11,823-
	SUBTOTAL FOR BUDGET CODE 5723			11,823				11,823-
BUDGET CODE: 5746 NRPA-Great Urban Parks Campaign								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		51,313				51,313-
		169 MAINTENANCE SUPPLIES		100,889				100,889-
	SUBTOTAL FOR SUPPLYS&MATL			152,202				152,202-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,400				23,400-
	SUBTOTAL FOR PROPTY&EQUIP			23,400				23,400-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,666				16,666-
	SUBTOTAL FOR CNTRCTL SVCS			16,666				16,666-
	SUBTOTAL FOR BUDGET CODE 5746			192,268				192,268-
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		271,485				271,485-
	SUBTOTAL FOR CNTRCTL SVCS			271,485				271,485-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5770				271,485				271,485-
BUDGET CODE: 5787 Marine Debris Removal Jam Bay Salt Marsh								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,400				30,400-
SUBTOTAL FOR CNTRCTL SVCS				30,400				30,400-
SUBTOTAL FOR BUDGET CODE 5787				30,400				30,400-
BUDGET CODE: 5932 Harbor Brook Wetland Restoration Design								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		105,000				105,000-
SUBTOTAL FOR CNTRCTL SVCS				105,000				105,000-
SUBTOTAL FOR BUDGET CODE 5932				105,000				105,000-
BUDGET CODE: 5936 Wetland Restoration, Protection & Mgmt P								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000				50,000-
SUBTOTAL FOR BUDGET CODE 5936				50,000				50,000-
BUDGET CODE: 5950 AssessmentTechniques for Eval Salt Marsh								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,150				9,150-
SUBTOTAL FOR PROPTY&EQUIP				9,150				9,150-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-
SUBTOTAL FOR CNTRCTL SVCS				40,000				40,000-
SUBTOTAL FOR BUDGET CODE 5950				49,150				49,150-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		525		33,000		32,475
		100 SUPPLIES + MATERIALS - GENERAL		31,542		17,417		14,125-
		169 MAINTENANCE SUPPLIES		17,384				17,384-
		170 CLEANING SUPPLIES		1,665				1,665-
SUBTOTAL FOR SUPPLYS&MATL				51,116		50,417		699-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		979			979-
		SUBTOTAL FOR PROPTY&EQUIP		979			979-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		155		2,750	2,595
		SUBTOTAL FOR OTHR SER&CHR		155		2,750	2,595
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,190	1	2,000	190-
		608 MAINT & REP GENERAL	1	51,250	1	1,250	50,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	53,440	2	3,250	50,190-
		SUBTOTAL FOR BUDGET CODE 6250	2	105,690	2	56,417	49,273-
BUDGET CODE: 6520 NATURAL RESOURCES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,274		121,010	108,736
		110 FOOD & FORAGE SUPPLIES		104			104-
		199 DATA PROCESSING SUPPLIES		5,569		1,969	3,600-
		SUBTOTAL FOR SUPPLYS&MATL		17,947		122,979	105,032
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,673		901	1,772-
		332 PURCH DATA PROCESSING EQUIPT		1,447			1,447-
		337 BOOKS-OTHER		678		658	20-
		SUBTOTAL FOR PROPTY&EQUIP		4,798		1,559	3,239-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,940		1,940	
		417 ADVERTISING		8,844			8,844-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,103		2,103	
		453 OVERNIGHT TRVL EXP-GENERAL		305			305-
		454 OVERNIGHT TRVL EXP-SPECIAL		324		324	
		490 SPECIAL SERVICES		745			745-
		SUBTOTAL FOR OTHR SER&CHR		14,261		4,367	9,894-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		460,248		460,248	
		613 DATA PROCESSING EQUIPMENT	1	416	1	416	
		615 PRINTING CONTRACTS	1	5,368	1	5,868	500
		671 TRAINING PRGM CITY EMPLOYEES		1,599			1,599-
		686 PROF SERV OTHER	6	2,927	6	2,927	
		SUBTOTAL FOR CNTRCTL SVCS	8	470,558	8	469,459	1,099-
		SUBTOTAL FOR BUDGET CODE 6520	8	507,564	8	598,364	90,800

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6530 HORTICULTURE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		62,275		27,737	34,538-
		169	MAINTENANCE SUPPLIES		310		15,000	14,690
		SUBTOTAL FOR SUPPLYS&MATL			62,585		42,737	19,848-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				8,000	8,000
		314	OFFICE FURITURE		357			357-
		SUBTOTAL FOR PROPTY&EQUIP			357		8,000	7,643
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				3,000	3,000
		SUBTOTAL FOR OTHR SER&CHR					3,000	3,000
		SUBTOTAL FOR BUDGET CODE 6530			62,942		53,737	9,205-
BUDGET CODE: 6585 COMPOST FACILITY								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,390		5,894	504
		SUBTOTAL FOR SUPPLYS&MATL			5,390		5,894	504
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,896		10,896	
		SUBTOTAL FOR PROPTY&EQUIP			10,896		10,896	
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		2,625		2,625	
		SUBTOTAL FOR OTHR SER&CHR			2,625		2,625	
		SUBTOTAL FOR BUDGET CODE 6585			18,911		19,415	504
BUDGET CODE: 6600 FORESTRY								
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		715			715-
		100	SUPPLIES + MATERIALS - GENERAL		33,371		5,691	27,680-
		169	MAINTENANCE SUPPLIES		24,787			24,787-
		199	DATA PROCESSING SUPPLIES		2,626			2,626-
		SUBTOTAL FOR SUPPLYS&MATL			61,499		5,691	55,808-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		29,360		32,535	3,175
		337	BOOKS-OTHER		8,528			8,528-
		SUBTOTAL FOR PROPTY&EQUIP			37,888		32,535	5,353-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		690				690-
		412 RENTALS OF MISC.EQUIP		27,360		2,360		25,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		648		648		
		453 OVERNIGHT TRVL EXP-GENERAL		962				962-
		490 SPECIAL SERVICES		1,176				1,176-
		SUBTOTAL FOR OTHR SER&CHR		30,836		3,008		27,828-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	19	11,832,402	19	16,438,642		4,606,240
		671 TRAINING PRGM CITY EMPLOYEES	3	59,712	3	6,562		53,150-
		SUBTOTAL FOR CNTRCTL SVCS	22	11,892,114	22	16,445,204		4,553,090
		SUBTOTAL FOR BUDGET CODE 6600	22	12,022,337	22	16,486,438		4,464,101
BUDGET CODE: 6601 Forestry Debris Crew								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,363		58,363		
		SUBTOTAL FOR SUPPLYS&MATL		58,363		58,363		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		232,000		232,000		
		SUBTOTAL FOR CNTRCTL SVCS		232,000		232,000		
		SUBTOTAL FOR BUDGET CODE 6601		290,363		290,363		
BUDGET CODE: 6602 Forestry Management								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		160				160-
		100 SUPPLIES + MATERIALS - GENERAL		383,967				383,967-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		71				71-
		169 MAINTENANCE SUPPLIES		43,450				43,450-
		199 DATA PROCESSING SUPPLIES		4,681				4,681-
		SUBTOTAL FOR SUPPLYS&MATL		432,329				432,329-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,109				45,109-
		305 MOTOR VEHICLES		32,548				32,548-
		315 OFFICE EQUIPMENT		711				711-
		337 BOOKS-OTHER		1,309				1,309-
		SUBTOTAL FOR PROPTY&EQUIP		79,677				79,677-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		21,230				21,230-
		SUBTOTAL FOR OTHR SER&CHR		21,230				21,230-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,019,750				1,019,750-
		SUBTOTAL FOR CNTRCTL SVCS		1,019,750				1,019,750-
		SUBTOTAL FOR BUDGET CODE 6602		1,552,986				1,552,986-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,613		18,267		15,654
		101 PRINTING SUPPLIES		2,100		2,100		
		169 MAINTENANCE SUPPLIES		1,134,967				1,134,967-
		199 DATA PROCESSING SUPPLIES				30,000		30,000
		SUBTOTAL FOR SUPPLYS&MATL		1,139,680		50,367		1,089,313-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,842		25,000		12,158
		302 TELECOMMUNICATIONS EQUIPMENT		285		285		
		315 OFFICE EQUIPMENT		6,890		14,700		7,810
		337 BOOKS-OTHER		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		21,517		41,485		19,968
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,415		18,415		
		412 RENTALS OF MISC.EQUIP		9,256		9,256		
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,562		10,562		
		SUBTOTAL FOR OTHR SER&CHR		38,233		38,233		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		52,073				52,073-
		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000		
		608 MAINT & REP GENERAL	1	2,000	1	2,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	2,640	1	2,640		
		686 PROF SERV OTHER	1	20,000	1	20,000		
		SUBTOTAL FOR CNTRCTL SVCS	4	86,713	4	34,640		52,073-
		SUBTOTAL FOR BUDGET CODE 6710	4	1,286,143	4	164,725		1,121,418-
BUDGET CODE: 6711 Water Fountain Testing								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000		200,000		
		SUBTOTAL FOR CNTRCTL SVCS		200,000		200,000		
		SUBTOTAL FOR BUDGET CODE 6711		200,000		200,000		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		100 SUPPLIES + MATERIALS - GENERAL		482		24,363	23,881
		107 MEDICAL,SURGICAL & LAB SUPPLY		504			504-
		169 MAINTENANCE SUPPLIES		10,619			10,619-
		170 CLEANING SUPPLIES		282			282-
		SUBTOTAL FOR SUPPLYS&MATL		12,887		24,363	11,476
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,774		2,964	190
		315 OFFICE EQUIPMENT		306			306-
		SUBTOTAL FOR PROPTY&EQUIP		3,080		2,964	116-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,940		1,940	
		SUBTOTAL FOR OTHR SER&CHR		1,940		1,940	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	19,500	3	19,500	
		608 MAINT & REP GENERAL		755			755-
		624 CLEANING SERVICES		7,609			7,609-
		SUBTOTAL FOR CNTRCTL SVCS	3	27,864	3	19,500	8,364-
		SUBTOTAL FOR BUDGET CODE 6720	3	45,771	3	48,767	2,996
BUDGET CODE: 6730 ARSENAL-TECH SER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,394		6,394	
		169 MAINTENANCE SUPPLIES		700			700-
		SUBTOTAL FOR SUPPLYS&MATL		7,094		6,394	700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,481		9,481	
		SUBTOTAL FOR PROPTY&EQUIP		9,481		9,481	
		SUBTOTAL FOR BUDGET CODE 6730		16,575		15,875	700-
TOTAL FOR CENTRAL OPERATIONS			53	40,243,361	52	29,328,900	1- 10,914,461-

RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS

BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC			
						AMOUNT	# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL					
			100	SUPPLIES + MATERIALS - GENERAL					
			105	AUTOMOTIVE SUPPLIES & MATERIAL					
			169	MAINTENANCE SUPPLIES					
			170	CLEANING SUPPLIES					
			SUBTOTAL FOR SUPPLYS&MATL						
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL					
			305	MOTOR VEHICLES					
			SUBTOTAL FOR PROPTY&EQUIP						
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL					
			412	RENTALS OF MISC.EQUIP					
			451	NON OVERNIGHT TRVL EXP-GENERAL					
			SUBTOTAL FOR OTHR SER&CHR						
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL					
			608	MAINT & REP GENERAL					
			624	CLEANING SERVICES					
			SUBTOTAL FOR CNTRCTL SVCS						
			SUBTOTAL FOR BUDGET CODE 2300						
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL					
			169	MAINTENANCE SUPPLIES					
			199	DATA PROCESSING SUPPLIES					
			SUBTOTAL FOR SUPPLYS&MATL						
			SUBTOTAL FOR BUDGET CODE 5701						
BUDGET CODE: 5890 Hunters Point South Parks Maintenance									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL					
			169	MAINTENANCE SUPPLIES					
			SUBTOTAL FOR SUPPLYS&MATL						
			SUBTOTAL FOR BUDGET CODE 5890						



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 6000 Bronx - After School Program									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,000				6,000-
			SUBTOTAL FOR CNTRCTL SVCS		6,000				6,000-
			SUBTOTAL FOR BUDGET CODE 6000		6,000				6,000-
BUDGET CODE: 6010 BRONX ADMINISTRATION									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL					120,246	120,246
		100	SUPPLIES + MATERIALS - GENERAL		54,228			1,964	52,264-
		117	POSTAGE		765			765	
		169	MAINTENANCE SUPPLIES		22,112				22,112-
			SUBTOTAL FOR SUPPLYS&MATL		77,105			122,975	45,870
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		24,560			4,000	20,560-
		314	OFFICE FURITURE		3,618				3,618-
		315	OFFICE EQUIPMENT		446			1,600	1,154
			SUBTOTAL FOR PROPTY&EQUIP		28,624			5,600	23,024-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		7,500			5,000	2,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,055			1,055	
			SUBTOTAL FOR OTHR SER&CHR		8,555			6,055	2,500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		17,762			5,000	12,762-
			SUBTOTAL FOR CNTRCTL SVCS		17,762			5,000	12,762-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS					850	850
			SUBTOTAL FOR FXD MIS CHGS					850	850
			SUBTOTAL FOR BUDGET CODE 6010		132,046			140,480	8,434
BUDGET CODE: 6015 Pelham Bay Park									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		260				260-
		100	SUPPLIES + MATERIALS - GENERAL		9,817			8,388	1,429-
		110	FOOD & FORAGE SUPPLIES		1,300				1,300-
		169	MAINTENANCE SUPPLIES		1,674				1,674-
			SUBTOTAL FOR SUPPLYS&MATL		13,051			8,388	4,663-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		12,898				12,898-
		314	OFFICE FURITURE		712				712-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP				13,610				13,610-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		720				720-	
SUBTOTAL FOR OTHR SER&CHR				720				720-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		6,292				6,292-	
SUBTOTAL FOR CNTRCTL SVCS				6,292				6,292-	
SUBTOTAL FOR BUDGET CODE 6015				33,673		8,388		25,285-	
BUDGET CODE: 6020 BRONX M & O									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,215		215		5,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500	
		169 MAINTENANCE SUPPLIES		11,358				11,358-	
SUBTOTAL FOR SUPPLYS&MATL				16,573		1,715		14,858-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,500		1,500	
SUBTOTAL FOR PROPTY&EQUIP						1,500		1,500	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,250		3,250	
		412 RENTALS OF MISC.EQUIP				3,700		3,700	
SUBTOTAL FOR OTHR SER&CHR						6,950		6,950	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	10	1	9,500		9,490	
SUBTOTAL FOR CNTRCTL SVCS				1	10	1	9,500	9,490	
SUBTOTAL FOR BUDGET CODE 6020				1	16,583	1	19,665	3,082	
BUDGET CODE: 6029 Bronx Maintenance & Programming									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,729				6,729-	
		169 MAINTENANCE SUPPLIES		2,687				2,687-	
SUBTOTAL FOR SUPPLYS&MATL				9,416				9,416-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,202				3,202-	
		314 OFFICE FURITURE		1,161				1,161-	
SUBTOTAL FOR PROPTY&EQUIP				4,363				4,363-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		36,142				36,142-	
		608 MAINT & REP GENERAL		5,000				5,000-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
						AMOUNT	# CNTRCT	AMOUNT
		624 CLEANING SERVICES		844			844-	
		686 PROF SERV OTHER				43,090	43,090	
		SUBTOTAL FOR CNTRCTL SVCS		41,986		43,090	1,104	
		SUBTOTAL FOR BUDGET CODE 6029		55,765		43,090	12,675-	
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		111,449		27,043	84,406-	
		169 MAINTENANCE SUPPLIES		134,701			134,701-	
		SUBTOTAL FOR SUPPLYS&MATL		246,150		27,043	219,107-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,000	3,000	
		SUBTOTAL FOR PROPTY&EQUIP				3,000	3,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		13,932		13,182	750-	
		SUBTOTAL FOR CNTRCTL SVCS		13,932		13,182	750-	
		SUBTOTAL FOR BUDGET CODE 6030		260,082		43,225	216,857-	
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,963		2,200	1,763-	
		110 FOOD & FORAGE SUPPLIES				800	800	
		169 MAINTENANCE SUPPLIES		839			839-	
		SUBTOTAL FOR SUPPLYS&MATL		4,802		3,000	1,802-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		153			153-	
		SUBTOTAL FOR PROPTY&EQUIP		153			153-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		614		2,000	1,386	
		SUBTOTAL FOR OTHR SER&CHR		614		2,000	1,386	
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	431	1	1,000	569	
		SUBTOTAL FOR CNTRCTL SVCS	1	431	1	1,000	569	
		SUBTOTAL FOR BUDGET CODE 6045	1	6,000	1	6,000		
BUDGET CODE: 6046 GRAND CONCOURSE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,768		10,768	20,000-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				30,768		10,768	20,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		910		1,750	840
SUBTOTAL FOR PROPTY&EQUIP				910		1,750	840
SUBTOTAL FOR BUDGET CODE 6046				31,678		12,518	19,160-
BUDGET CODE: 6105 Van Cortlandt Park							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		1,950			1,950-
		169 MAINTENANCE SUPPLIES		13,202			13,202-
SUBTOTAL FOR SUPPLYS&MATL				16,152		1,000	15,152-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,506		2,269	2,237-
		314 OFFICE FURITURE		4,585			4,585-
		315 OFFICE EQUIPMENT				1,679	1,679
SUBTOTAL FOR PROPTY&EQUIP				9,091		3,948	5,143-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				6,900	6,900
SUBTOTAL FOR OTHR SER&CHR						6,900	6,900
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1	540	540
		660 ECONOMIC DEVELOPMENT			2	500	500
		671 TRAINING PRGM CITY EMPLOYEES	1		1	500	500
SUBTOTAL FOR CNTRCTL SVCS			2		4	1,540	1,540
SUBTOTAL FOR BUDGET CODE 6105			2	25,243	4	13,388	11,855-
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,287			1,287-
		100 SUPPLIES + MATERIALS - GENERAL		12,374		10,500	1,874-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1			1-
		117 POSTAGE				3,000	3,000
		169 MAINTENANCE SUPPLIES		20,348			20,348-
SUBTOTAL FOR SUPPLYS&MATL				34,010		13,500	20,510-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,063			4,063-
SUBTOTAL FOR PROPTY&EQUIP				4,063			4,063-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,000	2,000
		412 RENTALS OF MISC.EQUIP		5,869			5,869-
		SUBTOTAL FOR OTHR SER&CHR		5,869		2,000	3,869-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		2	5,723	5,723
		615 PRINTING CONTRACTS	1		1	2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	3		3	7,723	7,723
		SUBTOTAL FOR BUDGET CODE 6107	3	43,942	3	23,223	20,719-
		TOTAL FOR BRONX OPERATIONS	7	1,368,620	9	855,565	2 513,055-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				62,838	62,838
		100 SUPPLIES + MATERIALS - GENERAL		144,177		100,662	43,515-
		169 MAINTENANCE SUPPLIES		396,856		148,000	248,856-
		SUBTOTAL FOR SUPPLYS&MATL		541,033		311,500	229,533-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		49,807		83,000	33,193
		315 OFFICE EQUIPMENT				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT		346			346-
		SUBTOTAL FOR PROPTY&EQUIP		50,153		85,000	34,847
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				10,000	10,000
		SUBTOTAL FOR OTHR SER&CHR				10,000	10,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500		1,500	1,000
		608 MAINT & REP GENERAL	2	3,927	2	64,500	60,573
		SUBTOTAL FOR CNTRCTL SVCS	2	4,427	2	66,000	61,573
		SUBTOTAL FOR BUDGET CODE 2320	2	595,613	2	472,500	123,113-
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		85,451			85,451-
		199 DATA PROCESSING SUPPLIES		6,586			6,586-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				92,037			92,037-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		140,521			140,521-
SUBTOTAL FOR CNTRCTL SVCS				140,521			140,521-
SUBTOTAL FOR BUDGET CODE 5112				232,558			232,558-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,281			37,281-
		169 MAINTENANCE SUPPLIES		344			344-
		199 DATA PROCESSING SUPPLIES		12,331			12,331-
SUBTOTAL FOR SUPPLYS&MATL				49,956			49,956-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		132,725			132,725-
SUBTOTAL FOR CNTRCTL SVCS				132,725			132,725-
SUBTOTAL FOR BUDGET CODE 5235				182,681			182,681-
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,946			17,946-
		169 MAINTENANCE SUPPLIES		22,000			22,000-
SUBTOTAL FOR SUPPLYS&MATL				39,946			39,946-
SUBTOTAL FOR BUDGET CODE 5440				39,946			39,946-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,403			37,403-
		169 MAINTENANCE SUPPLIES		36,231			36,231-
SUBTOTAL FOR SUPPLYS&MATL				73,634			73,634-
SUBTOTAL FOR BUDGET CODE 5702				73,634			73,634-
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		43,307			43,307-
		169 MAINTENANCE SUPPLIES		46,712			46,712-
SUBTOTAL FOR SUPPLYS&MATL				90,019			90,019-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5712				90,019			90,019-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		245,693			245,693-
SUBTOTAL FOR SUPPLYS&MATL				245,693			245,693-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		55,345			55,345-
SUBTOTAL FOR CNTRCTL SVCS				55,345			55,345-
SUBTOTAL FOR BUDGET CODE 5765				301,038			301,038-
BUDGET CODE: 5995 Greenpoint Landing							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		204,837			204,837-
		199 DATA PROCESSING SUPPLIES		39,486			39,486-
SUBTOTAL FOR SUPPLYS&MATL				244,323			244,323-
SUBTOTAL FOR BUDGET CODE 5995				244,323			244,323-
BUDGET CODE: 6104 PROSPECT PARK							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		24,819		12,840	11,979-
		100 SUPPLIES + MATERIALS - GENERAL		9,118			9,118-
		117 POSTAGE		5,500		20,988	15,488-
		169 MAINTENANCE SUPPLIES		1,640			1,640-
		170 CLEANING SUPPLIES		2,861			2,861-
SUBTOTAL FOR SUPPLYS&MATL				43,938		33,828	10,110-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,360			9,360-
SUBTOTAL FOR PROPTY&EQUIP				9,360			9,360-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		11,565		13,390	1,825-
SUBTOTAL FOR OTHR SER&CHR				11,565		13,390	1,825-
SUBTOTAL FOR BUDGET CODE 6104				64,863		47,218	17,645-
BUDGET CODE: 6110 BRKLYN ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				46,390	46,390
		100 SUPPLIES + MATERIALS - GENERAL		1,145		16,627	15,482

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE				4,900	4,900
		SUBTOTAL FOR SUPPLYS&MATL		1,145		67,917	66,772
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		784		1,391	607
		315 OFFICE EQUIPMENT				570	570
		SUBTOTAL FOR PROPTY&EQUIP		784		1,961	1,177
40 OTHR SER&CHR		403 OFFICE SERVICES				313	313
		412 RENTALS OF MISC.EQUIP		13,871		4,594	9,277-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,699		7,699	5,000-
		SUBTOTAL FOR OTHR SER&CHR		26,570		12,606	13,964-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,617	1,617
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,617	1,617
		SUBTOTAL FOR BUDGET CODE 6110	1	28,499	1	84,101	55,602
BUDGET CODE: 6120 BKLYN M & O							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL				45,000	45,000
		100 SUPPLIES + MATERIALS - GENERAL		299,159		25,908	273,251-
		110 FOOD & FORAGE SUPPLIES				2,000	2,000
		169 MAINTENANCE SUPPLIES		85,797		5,000	80,797-
		170 CLEANING SUPPLIES		7,655		2,000	5,655-
		SUBTOTAL FOR SUPPLYS&MATL		392,611		79,908	312,703-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		231,698		22,000	209,698-
		315 OFFICE EQUIPMENT		2,104		10,500	8,396
		337 BOOKS-OTHER		4		1,000	996
		SUBTOTAL FOR PROPTY&EQUIP		233,806		33,500	200,306-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,000	1,000
		403 OFFICE SERVICES				300	300
		412 RENTALS OF MISC.EQUIP		19,191		8,000	11,191-
		SUBTOTAL FOR OTHR SER&CHR		19,191		9,300	9,891-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,573		9,000	5,573-
		607 MAINT & REP MOTOR VEH EQUIP	1		1	3,000	3,000
		608 MAINT & REP GENERAL		39,659		7,500	32,159-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,300	1,300
		671 TRAINING PRGM CITY EMPLOYEES		2,800			2,800-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER	1		1	3,000	3,000
		SUBTOTAL FOR CNTRCTL SVCS	3	57,032	3	23,800	33,232-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600	600
		SUBTOTAL FOR FXD MIS CHGS				600	600
		SUBTOTAL FOR BUDGET CODE 6120	3	702,640	3	147,108	555,532-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,227		68,381	20,154
		110 FOOD & FORAGE SUPPLIES				10,000	10,000
		169 MAINTENANCE SUPPLIES		36,980			36,980-
		170 CLEANING SUPPLIES		2,938		2,000	938-
		199 DATA PROCESSING SUPPLIES				4,500	4,500
		SUBTOTAL FOR SUPPLYS&MATL		88,145		84,881	3,264-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,723		30,000	17,277
		SUBTOTAL FOR PROPTY&EQUIP		12,723		30,000	17,277
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		23,026		30,000	6,974
		SUBTOTAL FOR OTHR SER&CHR		23,026		30,000	6,974
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		104,029		4,000	100,029-
		608 MAINT & REP GENERAL		32,645		55,000	22,355
		615 PRINTING CONTRACTS				5,000	5,000
		624 CLEANING SERVICES		10,557		5,000	5,557-
		633 TRANSPORTATION EXPENDITURES				1,500	1,500
		686 PROF SERV OTHER				88,614	88,614
		SUBTOTAL FOR CNTRCTL SVCS		147,231		159,114	11,883
		SUBTOTAL FOR BUDGET CODE 6129		271,125		303,995	32,870
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,719		38,296	29,577
		169 MAINTENANCE SUPPLIES		19,822			19,822-
		SUBTOTAL FOR SUPPLYS&MATL		28,541		38,296	9,755
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,373	9,373
		SUBTOTAL FOR PROPTY&EQUIP				9,373	9,373

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				3,906	3,906
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,500			7,500-
		SUBTOTAL FOR OTHR SER&CHR		7,500		3,906	3,594-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		2	113,300	113,300
		607 MAINT & REP MOTOR VEH EQUIP		15,000			15,000-
		608 MAINT & REP GENERAL	1		1	15,000	15,000
		SUBTOTAL FOR CNTRCTL SVCS	3	15,000	3	128,300	113,300
		SUBTOTAL FOR BUDGET CODE 6130	3	51,041	3	179,875	128,834
BUDGET CODE: 6620 BROOKLYN OPERATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,066		45,522	30,456
		169 MAINTENANCE SUPPLIES		15,917			15,917-
		SUBTOTAL FOR SUPPLYS&MATL		30,983		45,522	14,539
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		202			202-
		SUBTOTAL FOR OTHR SER&CHR		202			202-
		SUBTOTAL FOR BUDGET CODE 6620		31,185		45,522	14,337
TOTAL FOR BROOKLYN OPERATIONS			9	2,909,165	9	1,280,319	1,628,846-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				5,000	5,000
		100 SUPPLIES + MATERIALS - GENERAL		330,875		347,173	16,298
		169 MAINTENANCE SUPPLIES		187,068		25,000	162,068-
		170 CLEANING SUPPLIES		339			339-
		SUBTOTAL FOR SUPPLYS&MATL		518,282		377,173	141,109-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		111,446			111,446-
		305 MOTOR VEHICLES		100,361		10,000	90,361-
		314 OFFICE FURITURE		2,551			2,551-
		SUBTOTAL FOR PROPTY&EQUIP		214,358		10,000	204,358-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,000		5,000	
		412 RENTALS OF MISC.EQUIP		13,984		15,000		1,016	
		SUBTOTAL FOR OTHR SER&CHR		13,984		20,000		6,016	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000			
		608 MAINT & REP GENERAL		19,119				19,119-	
		SUBTOTAL FOR CNTRCTL SVCS		24,119		5,000		19,119-	
		SUBTOTAL FOR BUDGET CODE 2340		770,743		412,173		358,570-	
BUDGET CODE: 5232 Washington Street Market Park									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		67,682		80,000		12,318	
		SUBTOTAL FOR SUPPLYS&MATL		77,682		90,000		12,318	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,318				12,318-	
		SUBTOTAL FOR CNTRCTL SVCS		12,318				12,318-	
		SUBTOTAL FOR BUDGET CODE 5232		90,000		90,000			
BUDGET CODE: 5240 Manhattan Parks Improvement									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,949				4,949-	
		SUBTOTAL FOR SUPPLYS&MATL		4,949				4,949-	
		SUBTOTAL FOR BUDGET CODE 5240		4,949				4,949-	
BUDGET CODE: 5244 RANDALL'S ISLAND									
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		14,400		14,400			
		SUBTOTAL FOR CNTRCTL SVCS		14,400		14,400			
		SUBTOTAL FOR BUDGET CODE 5244		14,400		14,400			
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,371				17,371-	
		199 DATA PROCESSING SUPPLIES		13,649				13,649-	
		SUBTOTAL FOR SUPPLYS&MATL		31,020				31,020-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5660				31,020				31,020-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		32,482			32,482-
		117	POSTAGE		301			301-
		169	MAINTENANCE SUPPLIES		39,917			39,917-
		170	CLEANING SUPPLIES		10,073			10,073-
		199	DATA PROCESSING SUPPLIES			119,586		119,586
SUBTOTAL FOR SUPPLYS&MATL				82,773		119,586		36,813
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,486			12,486-
SUBTOTAL FOR PROPTY&EQUIP				12,486				12,486-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,741			4,741-
SUBTOTAL FOR CNTRCTL SVCS				4,741				4,741-
SUBTOTAL FOR BUDGET CODE 5703				100,000		119,586		19,586
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		90,572	100,000		9,428
		169	MAINTENANCE SUPPLIES		79,726	84,726		5,000
		199	DATA PROCESSING SUPPLIES		84,537			84,537-
SUBTOTAL FOR SUPPLYS&MATL				254,835		184,726		70,109-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		13,495			13,495-
		337	BOOKS-OTHER		182			182-
SUBTOTAL FOR PROPTY&EQUIP				13,677				13,677-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		5,751			5,751-
SUBTOTAL FOR OTHR SER&CHR				5,751				5,751-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		767,000			767,000-
SUBTOTAL FOR CNTRCTL SVCS				767,000				767,000-
SUBTOTAL FOR BUDGET CODE 5713				1,041,263		184,726		856,537-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park								

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT				INC/DEC	
						# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		64,149					64,149-
		169 MAINTENANCE SUPPLIES		1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL		65,649					65,649-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,000					35,000-
		SUBTOTAL FOR PROPTY&EQUIP		35,000					35,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		77,800					77,800-
		615 PRINTING CONTRACTS		1,200					1,200-
		SUBTOTAL FOR CNTRCTL SVCS		79,000					79,000-
		SUBTOTAL FOR BUDGET CODE 5802		179,649					179,649-
BUDGET CODE: 5820 East River Waterfront Esplanade									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,898					30,898-
		100 SUPPLIES + MATERIALS - GENERAL		21,976		165,044			143,068
		105 AUTOMOTIVE SUPPLIES & MATERIAL		363					363-
		169 MAINTENANCE SUPPLIES		2,638					2,638-
		199 DATA PROCESSING SUPPLIES		264,053					264,053-
		SUBTOTAL FOR SUPPLYS&MATL		319,928		165,044			154,884-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,695					6,695-
		305 MOTOR VEHICLES		99,990					99,990-
		SUBTOTAL FOR PROPTY&EQUIP		106,685					106,685-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,484					2,484-
		SUBTOTAL FOR CNTRCTL SVCS		2,484					2,484-
		SUBTOTAL FOR BUDGET CODE 5820		429,097		165,044			264,053-
BUDGET CODE: 5909 Stapleton Waterfront Open Space									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		94,169		30,910			63,259-
		SUBTOTAL FOR SUPPLYS&MATL		94,169		30,910			63,259-
		SUBTOTAL FOR BUDGET CODE 5909		94,169		30,910			63,259-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD									
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,394		1,394			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						1,394			
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	24,606	2	24,606			
SUBTOTAL FOR CNTRCTL SVCS				2	24,606	2	24,606		
SUBTOTAL FOR BUDGET CODE 6106				2	26,000	2	26,000		
BUDGET CODE: 6211 MAN ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				85,995		85,995	
		100 SUPPLIES + MATERIALS - GENERAL		24,301		10,494		13,807-	
		117 POSTAGE				1,320		1,320	
		169 MAINTENANCE SUPPLIES		13,658				13,658-	
SUBTOTAL FOR SUPPLYS&MATL					37,959	97,809		59,850	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				1,040		1,040	
		403 OFFICE SERVICES		1		224		223	
		412 RENTALS OF MISC.EQUIP		18,072		12,509		5,563-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		125,358		3,000		122,358-	
SUBTOTAL FOR OTHR SER&CHR					143,431	16,773		126,658-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,116		1,116	
SUBTOTAL FOR CNTRCTL SVCS				1		1,116		1,116	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600		600	
SUBTOTAL FOR FXD MIS CHGS						600		600	
SUBTOTAL FOR BUDGET CODE 6211				1	181,390	116,298		65,092-	
BUDGET CODE: 6220 MAN M & O									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				33,783		33,783	
		100 SUPPLIES + MATERIALS - GENERAL		4,443		1,281		3,162-	
SUBTOTAL FOR SUPPLYS&MATL					4,443	35,064		30,621	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,117		99		1,018-	
		302 TELECOMMUNICATIONS EQUIPMENT				1,656		1,656	
		314 OFFICE FURITURE				1,470		1,470	
SUBTOTAL FOR PROPTY&EQUIP					1,117	3,225		2,108	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				300		300	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		412 RENTALS OF MISC.EQUIP				1,760		1,760	
		SUBTOTAL FOR OTHR SER&CHR				2,060		2,060	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	131,453	1	77,810		53,643-	
		608 MAINT & REP GENERAL	3	31,798	3	6,894		24,904-	
		SUBTOTAL FOR CNTRCTL SVCS	4	163,251	4	84,704		78,547-	
		SUBTOTAL FOR BUDGET CODE 6220	4	168,811	4	125,053		43,758-	
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000			
		100 SUPPLIES + MATERIALS - GENERAL		95,519		91,600		3,919-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,390				3,390-	
		110 FOOD & FORAGE SUPPLIES		1,531		4,000		2,469	
		169 MAINTENANCE SUPPLIES		16,357		12,000		4,357-	
		170 CLEANING SUPPLIES		989				989-	
		SUBTOTAL FOR SUPPLYS&MATL		132,786		122,600		10,186-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		87,167		36,000		51,167-	
		302 TELECOMMUNICATIONS EQUIPMENT				530		530	
		SUBTOTAL FOR PROPTY&EQUIP		87,167		36,530		50,637-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		487		4,000		3,513	
		SUBTOTAL FOR OTHR SER&CHR		487		4,000		3,513	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,508		4,700		29,808-	
		608 MAINT & REP GENERAL		110,292		136,040		25,748	
		624 CLEANING SERVICES		8,635		4,000		4,635-	
		633 TRANSPORTATION EXPENDITURES			1	15,400	1	15,400	
		671 TRAINING PRGM CITY EMPLOYEES				2,250		2,250	
		686 PROF SERV OTHER				71,484		71,484	
		SUBTOTAL FOR CNTRCTL SVCS		153,435	1	233,874	1	80,439	
		SUBTOTAL FOR BUDGET CODE 6229		373,875	1	397,004	1	23,129	
BUDGET CODE: 6230 MAN TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,191		16,540		11,349	
		169 MAINTENANCE SUPPLIES		2,245				2,245-	
		SUBTOTAL FOR SUPPLYS&MATL		7,436		16,540		9,104	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,149		10,000	7,149-	
	SUBTOTAL FOR PROPTY&EQUIP			17,149		10,000	7,149-		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				1,990	1,990	
		412	RENTALS OF MISC.EQUIP		2,306		3,179	873	
	SUBTOTAL FOR OTHR SER&CHR			2,306		5,169	2,863		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		21,821			21,821-	
		608	MAINT & REP GENERAL				5,000	5,000	
	SUBTOTAL FOR CNTRCTL SVCS			21,821		5,000	16,821-		
	SUBTOTAL FOR BUDGET CODE 6230				48,712		36,709	12,003-	
BUDGET CODE: 6640 MAN RIVERSIDE									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		5,652			5,652-	
		100	SUPPLIES + MATERIALS - GENERAL		40,705		120,915	80,210	
		101	PRINTING SUPPLIES				3,479	3,479	
		169	MAINTENANCE SUPPLIES		37,590			37,590-	
		170	CLEANING SUPPLIES		6,965			6,965-	
	SUBTOTAL FOR SUPPLYS&MATL			90,912		124,394	33,482		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		60,758		42,870	17,888-	
		305	MOTOR VEHICLES		30,820			30,820-	
		314	OFFICE FURITURE		414			414-	
	SUBTOTAL FOR PROPTY&EQUIP			91,992		42,870	49,122-		
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		9,112		1,500	7,612-	
	SUBTOTAL FOR OTHR SER&CHR			9,112		1,500	7,612-		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	3,108	5	8,000	4,892	
		608	MAINT & REP GENERAL	2	576	2	15,000	14,424	
		671	TRAINING PRGM CITY EMPLOYEES	1		1	2,000	2,000	
		686	PROF SERV OTHER	1		1	500	500	
	SUBTOTAL FOR CNTRCTL SVCS			9	3,684	9	25,500	21,816	
	SUBTOTAL FOR BUDGET CODE 6640				9	195,700	9	194,264	1,436-
BUDGET CODE: 6642 INWOOD HILL PARK									



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				14,844	14,844
		169 MAINTENANCE SUPPLIES		10,254			10,254-
		SUBTOTAL FOR SUPPLYS&MATL		10,254		14,844	4,590
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,813		3,977	1,164
		305 MOTOR VEHICLES		21,346			21,346-
		315 OFFICE EQUIPMENT				1,100	1,100
		337 BOOKS-OTHER				60	60
		SUBTOTAL FOR PROPTY&EQUIP		24,159		5,137	19,022-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				338	338
		403 OFFICE SERVICES				200	200
		412 RENTALS OF MISC.EQUIP		1,914		1,140	774-
		SUBTOTAL FOR OTHR SER&CHR		1,914		1,678	236-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		60,499			60,499-
		686 PROF SERV OTHER	2		2	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	2	60,499	2	1,000	59,499-
		SUBTOTAL FOR BUDGET CODE 6642	2	96,826	2	22,659	74,167-
BUDGET CODE: 6650 79TH ST BOAT BASIN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				15,720	15,720
		105 AUTOMOTIVE SUPPLIES & MATERIAL				18,000	18,000
		169 MAINTENANCE SUPPLIES		269		22,000	21,731
		SUBTOTAL FOR SUPPLYS&MATL		269		55,720	55,451
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				12,400	12,400
		SUBTOTAL FOR PROPTY&EQUIP				12,400	12,400
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				22,000	22,000
		417 ADVERTISING				1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR				23,000	23,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	19,950	4	46,000	26,050
		608 MAINT & REP GENERAL		104,184		20,000	84,184-
		SUBTOTAL FOR CNTRCTL SVCS	4	124,134	4	66,000	58,134-
		SUBTOTAL FOR BUDGET CODE 6650	4	124,403	4	157,120	32,717

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6652 DYCKMAN MARINA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				96,000	96,000
		SUBTOTAL FOR SUPPLYS&MATL				96,000	96,000
40	OTHR SER&CHR	417 ADVERTISING		1,650			1,650-
		SUBTOTAL FOR OTHR SER&CHR		1,650			1,650-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		56,650			56,650-
		SUBTOTAL FOR CNTRCTL SVCS		56,650			56,650-
		SUBTOTAL FOR BUDGET CODE 6652		58,300		96,000	37,700
		TOTAL FOR MANHATTAN OPERATIONS	22	4,029,307	23	2,187,946	1 1,841,361-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		233,460		137,814	95,646-
		110 FOOD & FORAGE SUPPLIES				3,000	3,000
		169 MAINTENANCE SUPPLIES		94,488		134,000	39,512
		170 CLEANING SUPPLIES				8,000	8,000
		SUBTOTAL FOR SUPPLYS&MATL		327,948		282,814	45,134-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				38,000	38,000
		314 OFFICE FURITURE		1,207			1,207-
		SUBTOTAL FOR PROPTY&EQUIP		1,207		38,000	36,793
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		34,832		50,000	15,168
		SUBTOTAL FOR OTHR SER&CHR		34,832		50,000	15,168
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,600			19,600-
		608 MAINT & REP GENERAL	12	23,205	12	25,000	1,795
		SUBTOTAL FOR CNTRCTL SVCS	12	42,805	12	25,000	17,805-
		SUBTOTAL FOR BUDGET CODE 2360	12	406,792	12	395,814	10,978-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT		# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000					40,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,000					40,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		53,882					53,882-
		SUBTOTAL FOR OTHR SER&CHR		53,882					53,882-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,787,866					3,787,866-
		SUBTOTAL FOR CNTRCTL SVCS		3,787,866					3,787,866-
		SUBTOTAL FOR BUDGET CODE 5263		3,881,748					3,881,748-
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,205					2,205-
		169 MAINTENANCE SUPPLIES		34,268					34,268-
		199 DATA PROCESSING SUPPLIES		51,990					51,990-
		SUBTOTAL FOR SUPPLYS&MATL		88,463					88,463-
		SUBTOTAL FOR BUDGET CODE 5704		88,463					88,463-
BUDGET CODE: 5813 Ft. Totten Lab Share									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		361					361-
		199 DATA PROCESSING SUPPLIES		44,061					44,061-
		SUBTOTAL FOR SUPPLYS&MATL		44,422					44,422-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000					40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 5813		84,422					84,422-
BUDGET CODE: 5814 Queens Plaza Project Area									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,078		30,000			16,922
		SUBTOTAL FOR SUPPLYS&MATL		13,078		30,000			16,922
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,092					1,092-
		SUBTOTAL FOR OTHR SER&CHR		1,092					1,092-
		SUBTOTAL FOR BUDGET CODE 5814		14,170		30,000			15,830

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5940 Idlewild Park Coastal Marsh Restoration										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			3,000		3,000-
		SUBTOTAL FOR SUPPLYS&MATL						3,000		3,000-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			286,000		286,000-
		SUBTOTAL FOR CNTRCTL SVCS						286,000		286,000-
		SUBTOTAL FOR BUDGET CODE 5940						289,000		289,000-
BUDGET CODE: 6310 QUEENS ADMINISTRATION										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			2,182	28,523	26,341
				117	POSTAGE			5,000	5,000	
		SUBTOTAL FOR SUPPLYS&MATL						7,182	33,523	26,341
30		PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT			3,197		3,197-
		SUBTOTAL FOR PROPTY&EQUIP						3,197		3,197-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				9,250	9,250
				412	RENTALS OF MISC.EQUIP			13,251	19,367	6,116
				451	NON OVERNIGHT TRVL EXP-GENERAL			48,300	7,300	41,000-
		SUBTOTAL FOR OTHR SER&CHR						61,551	35,917	25,634-
		SUBTOTAL FOR BUDGET CODE 6310						71,930	69,440	2,490-
BUDGET CODE: 6320 QUEENS M & O										
10	856001	SUPPLYS&MATL		10X	SUPPLIES + MATERIALS - GENERAL				170,000	170,000
				100	SUPPLIES + MATERIALS - GENERAL			74,924	12,000	62,924-
				105	AUTOMOTIVE SUPPLIES & MATERIAL				1,500	1,500
				169	MAINTENANCE SUPPLIES			14,014		14,014-
		SUBTOTAL FOR SUPPLYS&MATL						88,938	183,500	94,562
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			167,377	12,600	154,777-
				302	TELECOMMUNICATIONS EQUIPMENT				2,655	2,655
		SUBTOTAL FOR PROPTY&EQUIP						167,377	15,255	152,122-
40		OTHR SER&CHR		407	MAINT & REP OF MOTOR VEH EQUIP				1,080	1,080
				412	RENTALS OF MISC.EQUIP			25,567		25,567-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR				25,567		1,080		24,487-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		237,502				237,502-	
		607 MAINT & REP MOTOR VEH EQUIP	1		1	3,500		3,500-	
		615 PRINTING CONTRACTS		451				451-	
SUBTOTAL FOR CNTRCTL SVCS				1	237,953	1	3,500	234,453-	
SUBTOTAL FOR BUDGET CODE 6320				1	519,835	1	203,335	316,500-	
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
		100 SUPPLIES + MATERIALS - GENERAL		18,342		110		18,232-	
		110 FOOD & FORAGE SUPPLIES		3,009		1,500		1,509-	
		169 MAINTENANCE SUPPLIES		33,652				33,652-	
SUBTOTAL FOR SUPPLYS&MATL				65,003		1,610		63,393-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,278				11,278-	
		314 OFFICE FURITURE		772				772-	
		315 OFFICE EQUIPMENT				3,730		3,730-	
SUBTOTAL FOR PROPTY&EQUIP				12,050		3,730		8,320-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,700		3,700	
		412 RENTALS OF MISC.EQUIP		35,113		12,000		23,113-	
SUBTOTAL FOR OTHR SER&CHR				35,113		15,700		19,413-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,819				24,819-	
		608 MAINT & REP GENERAL		38,239		16,000		22,239-	
		615 PRINTING CONTRACTS		374		2,000		1,626-	
		686 PROF SERV OTHER				26,374		26,374	
SUBTOTAL FOR CNTRCTL SVCS				63,432		44,374		19,058-	
SUBTOTAL FOR BUDGET CODE 6329				175,598		65,414		110,184-	
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,376		4,655		3,279	
		169 MAINTENANCE SUPPLIES		437,992		40,000		397,992-	
SUBTOTAL FOR SUPPLYS&MATL				439,368		44,655		394,713-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		85,684		10,000		75,684-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP						10,000		75,684-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS				1		1,000		1,000	
SUBTOTAL FOR BUDGET CODE 6330				1	525,052	1	55,655	469,397-	
BUDGET CODE: 6377 Fort Totten									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,894		36,635		4,741	
		169 MAINTENANCE SUPPLIES		4,152		10,000		5,848	
SUBTOTAL FOR SUPPLYS&MATL					36,046		46,635	10,589	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,510		14,000		11,490	
		305 MOTOR VEHICLES		33,685				33,685-	
		314 OFFICE FURITURE		9,792				9,792-	
SUBTOTAL FOR PROPTY&EQUIP					45,987		14,000	31,987-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,000		5,000			
SUBTOTAL FOR OTHR SER&CHR					5,000		5,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				50,000		50,000	
SUBTOTAL FOR CNTRCTL SVCS							50,000	50,000	
SUBTOTAL FOR BUDGET CODE 6377					87,033		115,635	28,602	
BUDGET CODE: 6660 SO QNS PARK ASSOC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		143,634		156,514		12,880	
		169 MAINTENANCE SUPPLIES		17,529				17,529-	
		170 CLEANING SUPPLIES		201				201-	
SUBTOTAL FOR SUPPLYS&MATL					161,364		156,514	4,850-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		133,902				133,902-	
		305 MOTOR VEHICLES		308,649		1,500		307,149-	
		315 OFFICE EQUIPMENT		3,198		3,198			
SUBTOTAL FOR PROPTY&EQUIP					445,749		4,698	441,051-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,740		7,740			
SUBTOTAL FOR OTHR SER&CHR					7,740		7,740		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6660				614,853		168,952	445,901-
BUDGET CODE: 6661 ST ALBANS FACILITY							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				6,100	6,100
SUBTOTAL FOR OTHR SER&CHR						6,100	6,100
SUBTOTAL FOR BUDGET CODE 6661						6,100	6,100
TOTAL FOR QUEENS OPERATIONS			14	6,758,896	14	1,110,345	5,648,551-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				40,000	40,000
		100 SUPPLIES + MATERIALS - GENERAL		240,995		155,921	85,074-
		169 MAINTENANCE SUPPLIES		111,052		15,000	96,052-
		170 CLEANING SUPPLIES		3,300			3,300-
SUBTOTAL FOR SUPPLYS&MATL				355,347		210,921	144,426-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,481		40,000	5,481-
		305 MOTOR VEHICLES		23,166			23,166-
		314 OFFICE FURITURE		1,082			1,082-
		319 SECURITY EQUIPMENT				2,500	2,500
SUBTOTAL FOR PROPTY&EQUIP				69,729		42,500	27,229-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,250	5,250
		412 RENTALS OF MISC.EQUIP		19,430		3,000	16,430-
SUBTOTAL FOR OTHR SER&CHR				19,430		8,250	11,180-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,000		2,000	20,000-
		608 MAINT & REP GENERAL		63,787		27,250	36,537-
		619 SECURITY SERVICES	1	300,000			300,000-
SUBTOTAL FOR CNTRCTL SVCS			1	385,787		29,250	356,537-
SUBTOTAL FOR BUDGET CODE 2380			1	830,293		290,921	539,372-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	
								AMOUNT	#
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		473				473-
		199	DATA PROCESSING SUPPLIES		45,422				45,422-
	SUBTOTAL FOR SUPPLYS&MATL				45,895				45,895-
	SUBTOTAL FOR BUDGET CODE 5705				45,895				45,895-
BUDGET CODE: 5729 GREENBELT FOREST RESILIENCY INITIATIVE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
	SUBTOTAL FOR SUPPLYS&MATL				2,500				2,500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		30,000				30,000-
	SUBTOTAL FOR CNTRCTL SVCS				30,000				30,000-
	SUBTOTAL FOR BUDGET CODE 5729				32,500				32,500-
BUDGET CODE: 6410 S I ADMINISTRATION									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL					31,040	31,040
		100	SUPPLIES + MATERIALS - GENERAL		41,693			3,898	37,795-
		117	POSTAGE					3,000	3,000
		169	MAINTENANCE SUPPLIES		1,593				1,593-
	SUBTOTAL FOR SUPPLYS&MATL				43,286			37,938	5,348-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		59,271			265	59,006-
		305	MOTOR VEHICLES		74,250				74,250-
		315	OFFICE EQUIPMENT					655	655
		337	BOOKS-OTHER					338	338
	SUBTOTAL FOR PROPTY&EQUIP				133,521			1,258	132,263-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					750	750
		403	OFFICE SERVICES					50	50
		404	TRAVELING EXPENSES					3,982	3,982
		412	RENTALS OF MISC.EQUIP		4,472			6,652	2,180
		451	NON OVERNIGHT TRVL EXP-GENERAL		32,393			9,000	23,393-
	SUBTOTAL FOR OTHR SER&CHR				36,865			20,434	16,431-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	234	1		234	
		671	TRAINING PRGM CITY EMPLOYEES	1	307	1		307	
	SUBTOTAL FOR CNTRCTL SVCS			2	541	2		541	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	# CNTRCT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		900			900
		SUBTOTAL FOR FXD MIS CHGS		900			900
		SUBTOTAL FOR BUDGET CODE 6410	2	215,113	2		61,071
BUDGET CODE: 6415 GREENBELT NATURE CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,289			14,776
		117 POSTAGE					2,500
		169 MAINTENANCE SUPPLIES		21,828			21,828-
		170 CLEANING SUPPLIES		43			43-
		SUBTOTAL FOR SUPPLYS&MATL		29,160			17,276
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT					455
		SUBTOTAL FOR PROPTY&EQUIP					455
40 OTHR SER&CHR		403 OFFICE SERVICES					1,107
		404 TRAVELING EXPENSES					500
		412 RENTALS OF MISC.EQUIP		10,398			10,398
		417 ADVERTISING					1,446
		451 NON OVERNIGHT TRVL EXP-GENERAL					500
		SUBTOTAL FOR OTHR SER&CHR		10,398			13,951
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1		364
		608 MAINT & REP GENERAL	2		2		1,255
		612 OFFICE EQUIPMENT MAINTENANCE	1		1		1,435
		SUBTOTAL FOR CNTRCTL SVCS	4		4		3,054
		SUBTOTAL FOR BUDGET CODE 6415	4	39,558	4		34,736
BUDGET CODE: 6420 SI M & O							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,877			188,561
		169 MAINTENANCE SUPPLIES		66,456			66,456-
		SUBTOTAL FOR SUPPLYS&MATL		98,333			188,561
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		156,477			3,111
		305 MOTOR VEHICLES		198,630			198,630-
		315 OFFICE EQUIPMENT		45			45
		SUBTOTAL FOR PROPTY&EQUIP		355,152			3,156

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
						AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					250	250
		412 RENTALS OF MISC.EQUIP		510			900	390
		SUBTOTAL FOR OTHR SER&CHR		510			1,150	640
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3		3		2,200	2,200
		SUBTOTAL FOR CNTRCTL SVCS	3		3		2,200	2,200
		SUBTOTAL FOR BUDGET CODE 6420	3	453,995	3		195,067	258,928-
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200			2,560	2,360
		169 MAINTENANCE SUPPLIES		3,156				3,156-
		SUBTOTAL FOR SUPPLYS&MATL		3,356			2,560	796-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,800			2,000	29,800-
		314 OFFICE FURITURE		3,261				3,261-
		SUBTOTAL FOR PROPTY&EQUIP		35,061			2,000	33,061-
60 CNTRCTL SVCS		686 PROF SERV OTHER					1,857	1,857
		SUBTOTAL FOR CNTRCTL SVCS					1,857	1,857
		SUBTOTAL FOR BUDGET CODE 6429		38,417			6,417	32,000-
BUDGET CODE: 6430 S I TECHNICAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		297			33,005	32,708
		169 MAINTENANCE SUPPLIES		49,919				49,919-
		SUBTOTAL FOR SUPPLYS&MATL		50,216			33,005	17,211-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,501			2,809	1,692-
		SUBTOTAL FOR PROPTY&EQUIP		4,501			2,809	1,692-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					400	400
		412 RENTALS OF MISC.EQUIP					1,600	1,600
		SUBTOTAL FOR OTHR SER&CHR					2,000	2,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1		3,900	3,900
		SUBTOTAL FOR CNTRCTL SVCS	1		1		3,900	3,900

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6430			1	54,717	1	41,714	13,003-
BUDGET CODE: 6680 CROMWELL CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,774		6,774	
SUBTOTAL FOR SUPPLYS&MATL				6,774		6,774	
SUBTOTAL FOR BUDGET CODE 6680				6,774		6,774	
TOTAL FOR STATEN ISLAND OPERATIONS			11	1,717,262	10	636,700	1- 1,080,562-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				578,000	578,000
SUBTOTAL FOR CNTRCTL SVCS						578,000	578,000
SUBTOTAL FOR BUDGET CODE 6817						578,000	578,000
TOTAL FOR BRONX RECREATION						578,000	578,000
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2690 Tech Services Auto							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,800		5,800	
		100 SUPPLIES + MATERIALS - GENERAL		38,842		41,142	2,300
		105 AUTOMOTIVE SUPPLIES & MATERIAL		162,080		2,000	160,080-
		169 MAINTENANCE SUPPLIES		590,882		115,000	475,882-
SUBTOTAL FOR SUPPLYS&MATL				797,604		163,942	633,662-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,000		6,000	
SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,000		12,000	
		412 RENTALS OF MISC.EQUIP		14,708			14,708-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000				9,000-	
		SUBTOTAL FOR OTHR SER&CHR		35,708		12,000		23,708-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		263,777				263,777-	
		608 MAINT & REP GENERAL	3	7,575	3	5,000		2,575-	
		624 CLEANING SERVICES				3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	271,352	3	8,000		263,352-	
		SUBTOTAL FOR BUDGET CODE 2690	3	1,110,664	3	189,942		920,722-	
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES									
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		4,033,810		2,142,670		1,891,140-	
		SUBTOTAL FOR CNTRCTL SVCS		4,033,810		2,142,670		1,891,140-	
		SUBTOTAL FOR BUDGET CODE 2694		4,033,810		2,142,670		1,891,140-	
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,036		75,000		19,964	
		169 MAINTENANCE SUPPLIES		297,745				297,745-	
		199 DATA PROCESSING SUPPLIES		19,600				19,600-	
		SUBTOTAL FOR SUPPLYS&MATL		372,381		75,000		297,381-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,964				19,964-	
		SUBTOTAL FOR PROPTY&EQUIP		19,964				19,964-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				200,000		200,000	
		SUBTOTAL FOR OTHR SER&CHR				200,000		200,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,314				5,314-	
		607 MAINT & REP MOTOR VEH EQUIP				300,000		300,000	
		608 MAINT & REP GENERAL		40,400		52,500		12,100	
		SUBTOTAL FOR CNTRCTL SVCS		45,714		352,500		306,786	
		SUBTOTAL FOR BUDGET CODE 2695		438,059		627,500		189,441	
BUDGET CODE: 5715 Smart Parking Advncng Comprhnsv Envr Sus									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		112,463				112,463-	
		SUBTOTAL FOR CNTRCTL SVCS		112,463				112,463-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5715				112,463				112,463-
BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		12,695				12,695-
		199 DATA PROCESSING SUPPLIES		85,271				85,271-
SUBTOTAL FOR SUPPLYS&MATL				97,966				97,966-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		39,555				39,555-
SUBTOTAL FOR OTHR SER&CHR				39,555				39,555-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,034				2,034-
SUBTOTAL FOR CNTRCTL SVCS				2,034				2,034-
SUBTOTAL FOR BUDGET CODE 5999				139,555				139,555-
BUDGET CODE: 6900 TECH SER CENTRAL								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000		
SUBTOTAL FOR SUPPLYS&MATL				35,000		35,000		
SUBTOTAL FOR BUDGET CODE 6900				35,000		35,000		
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL								
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		2,047,362				2,047,362-
		100 SUPPLIES + MATERIALS - GENERAL		8,787		443,981		435,194
		105 AUTOMOTIVE SUPPLIES & MATERIAL		120,000		252,000		132,000
		117 POSTAGE				2,000		2,000
		169 MAINTENANCE SUPPLIES		2,705				2,705-
		199 DATA PROCESSING SUPPLIES		19,800				19,800-
SUBTOTAL FOR SUPPLYS&MATL				2,198,654		697,981		1,500,673-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,972		43,305		23,333
		305 MOTOR VEHICLES		750,779		105,200		645,579-
		319 SECURITY EQUIPMENT				10,000		10,000
		337 BOOKS-OTHER		15,822				15,822-
		338 LIBRARY BOOKS				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP				786,573		160,505		626,068-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,600,000					1,600,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL			2,400					2,400-
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			707			1,000		293
			403 OFFICE SERVICES			60					60-
			412 RENTALS OF MISC.EQUIP			200,364					200,364-
			451 NON OVERNIGHT TRVL EXP-GENERAL			45,000			5,000		40,000-
			SUBTOTAL FOR OTHR SER&CHR			1,848,531			6,000		1,842,531-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			351,013			3,560,440		3,209,427
			607 MAINT & REP MOTOR VEH EQUIP		3	422,796		3	500,000		77,204
			608 MAINT & REP GENERAL		3	238,531		3	25,000		213,531-
			615 PRINTING CONTRACTS			1,148					1,148-
			671 TRAINING PRGM CITY EMPLOYEES		1			1	25,000		25,000
			SUBTOTAL FOR CNTRCTL SVCS		7	1,013,488		7	4,110,440		3,096,952
			SUBTOTAL FOR BUDGET CODE 6910		7	5,847,246		7	4,974,926		872,320-
			BUDGET CODE: 6911 Capittally Ineligible Vehicles								
30	PROPTY&EQUIP		305 MOTOR VEHICLES			1,052,000					1,052,000-
			SUBTOTAL FOR PROPTY&EQUIP			1,052,000					1,052,000-
			SUBTOTAL FOR BUDGET CODE 6911			1,052,000					1,052,000-
			BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						6,500		6,500
			SUBTOTAL FOR SUPPLYS&MATL						6,500		6,500
			SUBTOTAL FOR BUDGET CODE 6920						6,500		6,500
			TOTAL FOR FIVE BORO		10	12,768,797		10	7,976,538		4,792,259-
			RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES								
			BUDGET CODE: 5238 Brooklyn Bridge Park Development								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			34,454					34,454-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				34,454			34,454-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,220			3,220-
		319 SECURITY EQUIPMENT		9,699			9,699-
SUBTOTAL FOR PROPTY&EQUIP				12,919			12,919-
SUBTOTAL FOR BUDGET CODE 5238				47,373			47,373-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3		49,000	48,997
SUBTOTAL FOR SUPPLYS&MATL				3		49,000	48,997
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		576			576-
SUBTOTAL FOR CNTRCTL SVCS				576			576-
SUBTOTAL FOR BUDGET CODE 5247				579		49,000	48,421
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 5276				50,000			50,000-
BUDGET CODE: 5996 HUDSON PARK							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,192			4,192-
SUBTOTAL FOR SUPPLYS&MATL				4,192			4,192-
30	PROPTY&EQUIP	314 OFFICE FURITURE		3,808			3,808-
SUBTOTAL FOR PROPTY&EQUIP				3,808			3,808-
SUBTOTAL FOR BUDGET CODE 5996				8,000			8,000-
BUDGET CODE: 6509 OEM On-Call Contracts							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000		30,000	270,000-
SUBTOTAL FOR CNTRCTL SVCS				300,000		30,000	270,000-
SUBTOTAL FOR BUDGET CODE 6509				300,000		30,000	270,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTFS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6510 U P S							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		237,639		28,290	209,349-
		107 MEDICAL,SURGICAL & LAB SUPPLY				11,000	11,000
		110 FOOD & FORAGE SUPPLIES		13,200		8,000	5,200-
		169 MAINTENANCE SUPPLIES		3,244		1,500	1,744-
		199 DATA PROCESSING SUPPLIES		7,058			7,058-
		SUBTOTAL FOR SUPPLYS&MATL		271,141		58,790	212,351-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		26,000		36,000	10,000
		302 TELECOMMUNICATIONS EQUIPMENT		3,500		3,500	
		305 MOTOR VEHICLES				8,000	8,000
		314 OFFICE FURITURE		5,919			5,919-
		319 SECURITY EQUIPMENT		123,994		14,340	109,654-
		332 PURCH DATA PROCESSING EQUIPT		2,970		11,000	8,030
		337 BOOKS-OTHER		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		164,383		74,840	89,543-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,000		32,000	3,000
		412 RENTALS OF MISC.EQUIP		19,025		15,000	4,025-
		451 NON OVERNIGHT TRVL EXP-GENERAL		41,500		35,000	6,500-
		490 SPECIAL SERVICES		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		92,525		85,000	7,525-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,559			10,559-
		607 MAINT & REP MOTOR VEH EQUIP		2,000		2,000	
		608 MAINT & REP GENERAL		119			119-
		615 PRINTING CONTRACTS		3,570			3,570-
		671 TRAINING PRGM CITY EMPLOYEES	2	3,800	2	20,000	16,200
		681 PROF SERV ACCTING & AUDITING	1	1,603	1	1,603	
		684 PROF SERV COMPUTER SERVICES		9,146			9,146-
		686 PROF SERV OTHER	1	1,397	1	1,397	
		SUBTOTAL FOR CNTRCTL SVCS	4	32,194	4	25,000	7,194-
		SUBTOTAL FOR BUDGET CODE 6510	4	560,243	4	243,630	316,613-
		TOTAL FOR URBAN PARK SERVICES	4	966,195	4	322,630	643,565-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR MAINT & OPERATIONS - OTPS			200	132,209,444	200	118,528,584		13,680,860-

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,856,627	132,209,444	3,585,884	118,528,584	13,680,860-
FINANCIAL PLAN SAVINGS				17,494,861	17,494,861
APPROPRIATION		132,209,444		136,023,445	3,814,001

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		110,325,065		131,231,630	20,906,565
OTHER CATEGORICAL		8,102,465		764,988	7,337,477-
CAPITAL FUNDS - I.F.A.					
STATE		1,237,271			1,237,271-
FEDERAL - C.D.		3,558,455		153,587	3,404,868-
FEDERAL - OTHER		4,232,831		123,240	4,109,591-
INTRA-CITY SALES		4,753,357		3,750,000	1,003,357-
TOTAL		132,209,444		136,023,445	3,814,001

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7822 Telecommunication							
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,740,376		1,561,389	178,987-
		SUBTOTAL FOR OTHR SER&CHR		1,740,376		1,561,389	178,987-
		SUBTOTAL FOR BUDGET CODE 7822		1,740,376		1,561,389	178,987-
		TOTAL FOR		1,740,376		1,561,389	178,987-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,459			12,459-
		199 DATA PROCESSING SUPPLIES		10,117			10,117-
		SUBTOTAL FOR SUPPLYS&MATL		22,576			22,576-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000			25,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 5151		47,576			47,576-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		500		500	
40	OTHR SER&CHR 856001	42C HEAT LIGHT & POWER		18,853,269		18,273,261	580,008-
		SUBTOTAL FOR OTHR SER&CHR		18,853,269		18,273,261	580,008-
		SUBTOTAL FOR BUDGET CODE 7000		18,853,769		18,273,761	580,008-
BUDGET CODE: 7800 CENTRAL ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		92,157		92,157	
		100 SUPPLIES + MATERIALS - GENERAL		457,756		461,661	3,905
		101 PRINTING SUPPLIES		2,500		22,500	20,000
		110 FOOD & FORAGE SUPPLIES		2,180			2,180-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		117 POSTAGE		43,490				43,490-	
		169 MAINTENANCE SUPPLIES		5,000				5,000-	
		170 CLEANING SUPPLIES		12,108				12,108-	
		199 DATA PROCESSING SUPPLIES		2,321				2,321-	
		SUBTOTAL FOR SUPPLYS&MATL		617,512		576,318		41,194-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,888		17,000		9,112	
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000			
		314 OFFICE FURITURE		10,000		10,000			
		315 OFFICE EQUIPMENT		24,250		25,000		750	
		332 PURCH DATA PROCESSING EQUIPT		980				980-	
		337 BOOKS-OTHER		20,000		30,000		10,000	
		338 LIBRARY BOOKS		1,200		1,200			
		SUBTOTAL FOR PROPTY&EQUIP		69,318		88,200		18,882	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,000		35,000		10,000	
		403 OFFICE SERVICES		5,906		10,500		4,594	
		412 RENTALS OF MISC.EQUIP		65,000		150,000		85,000	
		414 RENTALS - LAND BLDGS & STRUCTS		4,759,557		5,269,399		509,842	
		451 NON OVERNIGHT TRVL EXP-GENERAL		130,500		65,000		65,500-	
		453 OVERNIGHT TRVL EXP-GENERAL		13,000				13,000-	
		SUBTOTAL FOR OTHR SER&CHR		4,998,963		5,529,899		530,936	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	62,434	5	62,434			
		602 TELECOMMUNICATIONS MAINT	7	2,078	7	45,078		43,000	
		608 MAINT & REP GENERAL	11	259,000	11	25,000		234,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	5	1,000	5	90,000		89,000	
		615 PRINTING CONTRACTS	1	53,000	1	143,000		90,000	
		624 CLEANING SERVICES	3	12,000	3	5,000		7,000-	
		671 TRAINING PRGM CITY EMPLOYEES	2	35,300	2	30,000		5,300-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	2			1-	2-	
		684 PROF SERV COMPUTER SERVICES	4	5,000			4-	5,000-	
		686 PROF SERV OTHER			4	30,000	4	30,000	
		SUBTOTAL FOR CNTRCTL SVCS	39	429,814	38	430,512	1-	698	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,530		3,000		1,470	
		SUBTOTAL FOR FXD MIS CHGS		1,530		3,000		1,470	
		SUBTOTAL FOR BUDGET CODE 7800	39	6,117,137	38	6,627,929	1-	510,792	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7823 CENTRAL PROGRAMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				39,000	39,000
		117 POSTAGE		458		2,000	1,542
		199 DATA PROCESSING SUPPLIES		294,883		162,068	132,815-
		SUBTOTAL FOR SUPPLYS&MATL		295,341		203,068	92,273-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		765			765-
		332 PURCH DATA PROCESSING EQUIPT		12,786		171,833	159,047
		337 BOOKS-OTHER				6,500	6,500
		SUBTOTAL FOR PROPTY&EQUIP		13,551		178,333	164,782
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR		1,500			1,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,505			46,505-
		615 PRINTING CONTRACTS		872			872-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,095	1	62,500	59,405
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	105,000	95,000
		SUBTOTAL FOR CNTRCTL SVCS	2	60,472	2	167,500	107,028
		SUBTOTAL FOR BUDGET CODE 7823	2	370,864	2	548,901	178,037
TOTAL FOR DEPUTY COMM OF MGMT			41	25,389,346	40	25,450,591	1- 61,245
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS			41	27,129,722	40	27,011,980	1- 117,742-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,686,302	27,129,722	19,927,307	27,011,980	117,742-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,129,722		27,011,980	117,742-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,082,146		27,011,980	70,166-
OTHER CATEGORICAL		47,576			47,576-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>27,129,722</b>		<b>27,011,980</b>	<b>117,742-</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: IMP9 Parks Improvement Plan - Recreation OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				633,130	633,130
			SUBTOTAL FOR SUPPLYS&MATL				633,130	633,130
			SUBTOTAL FOR BUDGET CODE IMP9				633,130	633,130
BUDGET CODE: 4981 Obesity Task Force: Shape Up								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				60,000	60,000
			SUBTOTAL FOR SUPPLYS&MATL				60,000	60,000
			SUBTOTAL FOR BUDGET CODE 4981				60,000	60,000
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		54,562		54,562	54,562
			SUBTOTAL FOR SUPPLYS&MATL		54,562		54,562	54,562
			SUBTOTAL FOR BUDGET CODE 4982		54,562		54,562	54,562
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		51,978		321,819	269,841
		169	MAINTENANCE SUPPLIES		42,762			42,762-
			SUBTOTAL FOR SUPPLYS&MATL		94,740		321,819	227,079
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,155			11,155-
			SUBTOTAL FOR PROPTY&EQUIP		11,155			11,155-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		221,316			221,316-
		608	MAINT & REP GENERAL		7,875			7,875-
			SUBTOTAL FOR CNTRCTL SVCS		229,191			229,191-
			SUBTOTAL FOR BUDGET CODE 5360		335,086		321,819	13,267-
BUDGET CODE: 9705 Citywide Recreation								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		94,233			94,233-
			SUBTOTAL FOR SUPPLYS&MATL		94,233			94,233-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9705				94,233				94,233-
TOTAL FOR				483,881		1,069,511		585,630
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 5310 Snack Reimbursement Program								
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		4,390			4,390-
SUBTOTAL FOR SUPPLYS&MATL				4,390				4,390-
SUBTOTAL FOR BUDGET CODE 5310				4,390				4,390-
BUDGET CODE: 5311 Central Recreation Programs								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		41,411			41,411-
SUBTOTAL FOR SUPPLYS&MATL				41,411				41,411-
SUBTOTAL FOR BUDGET CODE 5311				41,411				41,411-
BUDGET CODE: 5319 City of New York VA Sports 19								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,766			12,766-
SUBTOTAL FOR SUPPLYS&MATL				12,766				12,766-
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES		3,180			3,180-
SUBTOTAL FOR CNTRCTL SVCS				3,180				3,180-
SUBTOTAL FOR BUDGET CODE 5319				15,946				15,946-
BUDGET CODE: 5325 ShapeUp NYC								
40	OTHR SER&CHR	417	ADVERTISING		4,000			4,000-
SUBTOTAL FOR OTHR SER&CHR				4,000				4,000-
SUBTOTAL FOR BUDGET CODE 5325				4,000				4,000-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9740 CENTRAL RECREATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		169,010		371,154	202,144
		107 MEDICAL,SURGICAL & LAB SUPPLY		831			831-
		110 FOOD & FORAGE SUPPLIES		24,623		1,000	23,623-
		169 MAINTENANCE SUPPLIES		10,025		60,000	49,975
		199 DATA PROCESSING SUPPLIES		539			539-
		SUBTOTAL FOR SUPPLYS&MATL		205,028		432,154	227,126
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,082		7,237	7,845-
		314 OFFICE FURITURE		61,571			61,571-
		315 OFFICE EQUIPMENT				2,619	2,619
		SUBTOTAL FOR PROPTY&EQUIP		76,653		9,856	66,797-
40 OTHR SER&CHR		404 TRAVELING EXPENSES				500	500
		412 RENTALS OF MISC.EQUIP		5,128		91,000	85,872
		451 NON OVERNIGHT TRVL EXP-GENERAL		275		500	225
		SUBTOTAL FOR OTHR SER&CHR		5,403		92,000	86,597
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		287,837			287,837-
		608 MAINT & REP GENERAL		10,000			10,000-
		615 PRINTING CONTRACTS	1	11,985			11,985-
		624 CLEANING SERVICES		5,657			5,657-
		633 TRANSPORTATION EXPENDITURES		39,325			39,325-
		671 TRAINING PRGM CITY EMPLOYEES	1	21,255			21,255-
		SUBTOTAL FOR CNTRCTL SVCS	2	376,059			376,059-
		SUBTOTAL FOR BUDGET CODE 9740	2	663,143			129,133-
		TOTAL FOR CENTRAL RECREATION	2	728,890			194,880-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 9040 BRONX RECREATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,000			6,000-
		100 SUPPLIES + MATERIALS - GENERAL		27,923		61,261	33,338
		101 PRINTING SUPPLIES				500	500
		110 FOOD & FORAGE SUPPLIES				1,500	1,500
		169 MAINTENANCE SUPPLIES		7,111			7,111-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		170 CLEANING SUPPLIES		1,756			1,756-
		SUBTOTAL FOR SUPPLYS&MATL		42,790		63,261	20,471
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,183		4,250	34,933-
		315 OFFICE EQUIPMENT				650	650
		SUBTOTAL FOR PROPTY&EQUIP		39,183		4,900	34,283-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				3,500	3,500
		412 RENTALS OF MISC.EQUIP		16,955		10,000	6,955-
		SUBTOTAL FOR OTHR SER&CHR		16,955		13,500	3,455-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	13,807	1	10,000	3,807-
		608 MAINT & REP GENERAL	1	3,926	1	25,000	21,074
		695 EDUCATION & REC FOR YOUTH PRGM	1		1	20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS	2	17,733	3	55,000	37,267
		SUBTOTAL FOR BUDGET CODE 9040	2	116,661	3	136,661	20,000
		TOTAL FOR BRONX RECREATION	2	116,661	3	136,661	20,000
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 9140 BROOKLYN RECREATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				20,000	20,000
		100 SUPPLIES + MATERIALS - GENERAL		22,820		14,077	8,743-
		110 FOOD & FORAGE SUPPLIES				30,000	30,000
		169 MAINTENANCE SUPPLIES		915			915-
		170 CLEANING SUPPLIES		9,865			9,865-
		SUBTOTAL FOR SUPPLYS&MATL		33,600		64,077	30,477
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,048		30,000	19,952
		314 OFFICE FURITURE		5,290			5,290-
		SUBTOTAL FOR PROPTY&EQUIP		15,338		30,000	14,662
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,025			13,025-
		633 TRANSPORTATION EXPENDITURES	1		1	30,000	30,000
		SUBTOTAL FOR CNTRCTL SVCS	1	13,025	1	30,000	16,975

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9140			1	61,963	1	124,077	62,114
TOTAL FOR BROOKLYN RECREATION			1	61,963	1	124,077	62,114
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 9240 MANHATTAN RECREATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,160		57,862	32,702
		169 MAINTENANCE SUPPLIES		4,098		5,000	902
SUBTOTAL FOR SUPPLYS&MATL				29,258		62,862	33,604
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,061		36,416	34,355
		314 OFFICE FURITURE		859			859-
		319 SECURITY EQUIPMENT				1,500	1,500
SUBTOTAL FOR PROPTY&EQUIP				2,920		37,916	34,996
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		25,847		30,000	4,153
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100			1,100-
SUBTOTAL FOR OTHR SER&CHR				26,947		30,000	3,053
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		875		2,000	1,125
		608 MAINT & REP GENERAL	2		2	30,000	30,000
		633 TRANSPORTATION EXPENDITURES				3,500	3,500
		695 EDUCATION & REC FOR YOUTH PRGM				2,000	2,000
SUBTOTAL FOR CNTRCTL SVCS			2	875	2	37,500	36,625
SUBTOTAL FOR BUDGET CODE 9240			2	60,000	2	168,278	108,278
TOTAL FOR MANHATTAN RECREATION			2	60,000	2	168,278	108,278
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 9340 QUEENS RECREATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		56,953		114,740	57,787
		107 MEDICAL,SURGICAL & LAB SUPPLY		528			528-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169 MAINTENANCE SUPPLIES			20,216					20,216-
		170 CLEANING SUPPLIES			7,100					7,100-
		SUBTOTAL FOR SUPPLYS&MATL			84,797			114,740		29,943
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			37,576					37,576-
		314 OFFICE FURITURE			366					366-
		SUBTOTAL FOR PROPTY&EQUIP			37,942					37,942-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			25,030					25,030-
		SUBTOTAL FOR OTHR SER&CHR			25,030					25,030-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			8,443					8,443-
		695 EDUCATION & REC FOR YOUTH PRGM	1		200				1-	200-
		SUBTOTAL FOR CNTRCTL SVCS	1		8,643				1-	8,643-
		SUBTOTAL FOR BUDGET CODE 9340	1		156,412			114,740	1-	41,672-
		TOTAL FOR QUEENS RECREATION	1		156,412			114,740	1-	41,672-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION										
BUDGET CODE: 5383 SAM Improvements Ocean Breeze										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			585,000					585,000-
		SUBTOTAL FOR CNTRCTL SVCS			585,000					585,000-
		SUBTOTAL FOR BUDGET CODE 5383			585,000					585,000-
BUDGET CODE: 9440 STATEN ISLAND RECREATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			29,891			61,234		31,343
		169 MAINTENANCE SUPPLIES			2,102					2,102-
		199 DATA PROCESSING SUPPLIES						3,500		3,500
		SUBTOTAL FOR SUPPLYS&MATL			31,993			64,734		32,741
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						4,627		4,627
		314 OFFICE FURITURE			965			373		592-
		SUBTOTAL FOR PROPTY&EQUIP			965			5,000		4,035

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					2,025	2,025
		412 RENTALS OF MISC.EQUIP		6,570				6,570-
		SUBTOTAL FOR OTHR SER&CHR		6,570			2,025	4,545-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		21,846				21,846-
		624 CLEANING SERVICES	1	6,979			1-	6,979-
		SUBTOTAL FOR CNTRCTL SVCS	1	28,825			1-	28,825-
		SUBTOTAL FOR BUDGET CODE 9440	1	68,353			1-	3,406
		TOTAL FOR STATEN ISLAND RECREATION	1	653,353			1-	581,594-
		TOTAL FOR RECREATION SERVICES-OTPS	9	2,261,160	6	2,219,036	3-	42,124-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,000	2,261,160	20,000	2,219,036	42,124-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,261,160		2,219,036	42,124-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,610,413		2,219,036	608,623
OTHER CATEGORICAL		45,411			45,411-
CAPITAL FUNDS - I.F.A.					
STATE		585,000			585,000-
FEDERAL - C.D.					
FEDERAL - OTHER		20,336			20,336-
INTRA-CITY SALES					
TOTAL		2,261,160		2,219,036	42,124-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E010 HURRICANE SANDY								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	60,109			1-	60,109-
		SUBTOTAL FOR CNTRCTL SVCS	1	60,109			1-	60,109-
		SUBTOTAL FOR BUDGET CODE E010	1	60,109			1-	60,109-
BUDGET CODE: 1016 Vehicles for Capital Program								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		292,285				292,285-
		SUBTOTAL FOR SUPPLYS&MATL		292,285				292,285-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		389,250		1,046,100		656,850
		SUBTOTAL FOR PROPTY&EQUIP		389,250		1,046,100		656,850
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,465				3,465-
		607 MAINT & REP MOTOR VEH EQUIP	1	165,000			1-	165,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	168,465			1-	168,465-
		SUBTOTAL FOR BUDGET CODE 1016	1	850,000		1,046,100	1-	196,100
BUDGET CODE: 1020 Citywide Services Capital program OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		52,000		50,000
		169 MAINTENANCE SUPPLIES		25,000				25,000-
		SUBTOTAL FOR SUPPLYS&MATL		27,000		52,000		25,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 1020		52,000		52,000		
		TOTAL FOR	2	962,109		1,098,100	2-	135,991

RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS

BUDGET CODE: 1013 CAPITAL PROJECTS

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
						AMOUNT	# CNTRCT	AMOUNT
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		42,906			42,906	
		100 SUPPLIES + MATERIALS - GENERAL		183,547			794,221	610,674
		105 AUTOMOTIVE SUPPLIES & MATERIAL		762				762-
		110 FOOD & FORAGE SUPPLIES		200				200-
		117 POSTAGE		68,361			23,000	45,361-
		169 MAINTENANCE SUPPLIES		192,785				192,785-
		170 CLEANING SUPPLIES		57,681				57,681-
		199 DATA PROCESSING SUPPLIES		198,145			1,042	197,103-
		SUBTOTAL FOR SUPPLYS&MATL		744,387			861,169	116,782
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		47,480			2,600	44,880-
		314 OFFICE FURITURE		4,000			4,000	
		315 OFFICE EQUIPMENT		6,900			6,900	
		332 PURCH DATA PROCESSING EQUIPT		69,759				69,759-
		337 BOOKS-OTHER		170,617			2,500	168,117-
		SUBTOTAL FOR PROPTY&EQUIP		298,756			16,000	282,756-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		100,000			100,000	
		403 OFFICE SERVICES		936			61,452	60,516
		412 RENTALS OF MISC.EQUIP		60,062			231,800	171,738
		417 ADVERTISING		10,000				10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		79,900			35,500	44,400-
		SUBTOTAL FOR OTHR SER&CHR		250,898			428,752	177,854
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		460				460-
		602 TELECOMMUNICATIONS MAINT	1	50,000			1-	50,000-
		608 MAINT & REP GENERAL	2	16,257	2		2,027	14,230-
		612 OFFICE EQUIPMENT MAINTENANCE	12	21,979	12		95,000	73,021
		615 PRINTING CONTRACTS	1	480				480-
		624 CLEANING SERVICES	1	12,797			1-	12,797-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,605	1		2,605	
		684 PROF SERV COMPUTER SERVICES	1	6,934				6,934-
		686 PROF SERV OTHER	1	2,395	1		2,395	
		SUBTOTAL FOR CNTRCTL SVCS	20	113,907	16		102,027	4-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		150			150	
		SUBTOTAL FOR FXD MIS CHGS		150			150	
		SUBTOTAL FOR BUDGET CODE 1013	20	1,408,098	16		1,408,098	4-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1032 Forestry							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		200			200-
		100 SUPPLIES + MATERIALS - GENERAL		50,359		82,000	31,641
		110 FOOD & FORAGE SUPPLIES		2,932			2,932-
		169 MAINTENANCE SUPPLIES		1,465			1,465-
		199 DATA PROCESSING SUPPLIES		2,757			2,757-
		SUBTOTAL FOR SUPPLYS&MATL		57,713		82,000	24,287
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,906			13,906-
		314 OFFICE FURITURE		2,261			2,261-
		337 BOOKS-OTHER		3,850			3,850-
		SUBTOTAL FOR PROPTY&EQUIP		20,017			20,017-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		4,270			4,270-
		SUBTOTAL FOR CNTRCTL SVCS		4,270			4,270-
		SUBTOTAL FOR BUDGET CODE 1032		82,000		82,000	
		TOTAL FOR CAPITAL PROJECTS	20	1,490,098	16	1,490,098	4-
		TOTAL FOR DESIGN & ENGINEERING-OTPS	22	2,452,207	16	2,588,198	6-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	435,391	2,452,207	142,906	2,588,198	135,991
FINANCIAL PLAN SAVINGS		100,000-			100,000
APPROPRIATION		2,352,207		2,588,198	235,991

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,292,098		2,588,198	296,100
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		60,109			60,109-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,352,207</b>		<b>2,588,198</b>	<b>235,991</b>

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,140	454,637,825	4,740	440,376,673	14,261,152-
FINANCIAL PLAN SAVINGS	88	17,100,046	90	15,984,739	1,115,307-
APPROPRIATION	4,228	471,737,871	4,830	456,361,412	15,376,459-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	312,757,963	339,562,271	26,804,308
OTHER CATEGORICAL	11,488,648	2,558,748	8,929,900-
CAPITAL FUNDS - I.F.A.	48,670,214	52,472,395	3,802,181
STATE	728,308	342,751	385,557-
FEDERAL - C.D.	2,479,926	2,480,004	78
FEDERAL - OTHER	54,495,065	684,320	53,810,745-
INTRA-CITY SALES	41,117,747	58,260,923	17,143,176
TOTAL	471,737,871	456,361,412	15,376,459-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,984,320	164,052,533	23,676,097	150,347,798	13,704,735-
FINANCIAL PLAN SAVINGS		100,000-		17,494,861	17,594,861
APPROPRIATION		163,952,533		167,842,659	3,890,126

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		139,017,624		160,462,646	21,445,022
OTHER CATEGORICAL		8,195,452		764,988	7,430,464-
CAPITAL FUNDS - I.F.A.		2,292,098		2,588,198	296,100
STATE		1,822,271			1,822,271-
FEDERAL - C.D.		3,558,455		153,587	3,404,868-
FEDERAL - OTHER		4,313,276		123,240	4,190,036-
INTRA-CITY SALES		4,753,357		3,750,000	1,003,357-
TOTAL		163,952,533		167,842,659	3,890,126

PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,140	454,637,825	4,740	440,376,673	14,261,152-
FINANCIAL PLAN SAVINGS	88	17,100,046	90	15,984,739	1,115,307-
APPROPRIATION	4,228	471,737,871	4,830	456,361,412	15,376,459-
OTPS					
TOTALS FOR OPERATING BUDGET		164,052,533		150,347,798	13,704,735-
FINANCIAL PLAN SAVINGS		100,000-		17,494,861	17,594,861
APPROPRIATION		163,952,533		167,842,659	3,890,126
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,140	618,690,358	4,740	590,724,471	27,965,887-
FINANCIAL PLAN SAVINGS	88	17,000,046	90	33,479,600	16,479,554
APPROPRIATION	4,228	635,690,404	4,830	624,204,071	11,486,333-
FUNDING					
CITY		451,775,587		500,024,917	48,249,330
OTHER CATEGORICAL		19,684,100		3,323,736	16,360,364-
CAPITAL FUNDS - I.F.A.		50,962,312		55,060,593	4,098,281
STATE		2,550,579		342,751	2,207,828-
FEDERAL - C.D.		6,038,381		2,633,591	3,404,790-
FEDERAL - OTHER		58,808,341		807,560	58,000,781-
INTRA-CITY SALES		45,871,104		62,010,923	16,139,819
TOTAL FUNDING		635,690,404		624,204,071	11,486,333-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A106 HRO: DDC BIB Staff Time - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		427,542		3,778		423,764-
		SUBTOTAL FOR F/T SALARIED		427,542		3,778		423,764-
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		500				500-
		SUBTOTAL FOR BUDGET CODE A106		428,042		3,778		424,264-
BUDGET CODE: A400 ESCR: Staff Time - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,351,037			12-	1,351,037-
		SUBTOTAL FOR F/T SALARIED	12	1,351,037			12-	1,351,037-
		SUBTOTAL FOR BUDGET CODE A400	12	1,351,037			12-	1,351,037-
BUDGET CODE: A601 HRO BIB Staff Time - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	493,164			5-	493,164-
		SUBTOTAL FOR F/T SALARIED	5	493,164			5-	493,164-
03 UNSALARIED		031 UNSALARIED		2,447				2,447-
		SUBTOTAL FOR UNSALARIED		2,447				2,447-
		SUBTOTAL FOR BUDGET CODE A601	5	495,611			5-	495,611-
BUDGET CODE: CR01 ARPA Funding								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,725,000			19-	1,725,000-
		SUBTOTAL FOR F/T SALARIED	19	1,725,000			19-	1,725,000-
		SUBTOTAL FOR BUDGET CODE CR01	19	1,725,000			19-	1,725,000-
BUDGET CODE: EH02 FEMA HMGP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,000			3-	175,000-
		SUBTOTAL FOR F/T SALARIED	3	175,000			3-	175,000-
		SUBTOTAL FOR BUDGET CODE EH02	3	175,000			3-	175,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0110 Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS		298,700		298,700	
		SUBTOTAL FOR F/T SALARIED		298,700		298,700	
		SUBTOTAL FOR BUDGET CODE 0110		298,700		298,700	
BUDGET CODE: 1207 ACCO Professional Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	420,436	9	420,436	
		SUBTOTAL FOR F/T SALARIED	9	420,436	9	420,436	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 1207	9	420,936	9	420,436	500-
BUDGET CODE: 1209 Const Allowance & Cap Change Order Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,137		34,137	
		SUBTOTAL FOR F/T SALARIED		34,137		34,137	
		SUBTOTAL FOR BUDGET CODE 1209		34,137		34,137	
BUDGET CODE: 1500 Office of Chief Architect - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,816		21,816	
		SUBTOTAL FOR F/T SALARIED		21,816		21,816	
		SUBTOTAL FOR BUDGET CODE 1500		21,816		21,816	
BUDGET CODE: 1501 Office of Chief Architect - Indirect							
03 UNSALARIED		031 UNSALARIED		1,404		1,404	
		SUBTOTAL FOR UNSALARIED		1,404		1,404	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,951		1,951	
		SUBTOTAL FOR ADD GRS PAY		1,951		1,951	
		SUBTOTAL FOR BUDGET CODE 1501		3,355		3,355	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1601 Diversity and Industry Relations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,322,171	13	1,322,171	
		SUBTOTAL FOR F/T SALARIED	13	1,322,171	13	1,322,171	
03 UNSALARIED		031 UNSALARIED		14,997		14,997	
		SUBTOTAL FOR UNSALARIED		14,997		14,997	
04 ADD GRS PAY		047 OVERTIME		6,119		6,119	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		6,619		6,119	500-
		SUBTOTAL FOR BUDGET CODE 1601	13	1,343,787	13	1,343,287	500-
BUDGET CODE: 2800 South East Queens - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,095,064	13	1,095,064	
		SUBTOTAL FOR F/T SALARIED	13	1,095,064	13	1,095,064	
		SUBTOTAL FOR BUDGET CODE 2800	13	1,095,064	13	1,095,064	
BUDGET CODE: 2801 South East Queens - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	211,899	1	211,899	
		SUBTOTAL FOR F/T SALARIED	1	211,899	1	211,899	
		SUBTOTAL FOR BUDGET CODE 2801	1	211,899	1	211,899	
BUDGET CODE: 2802 Pedestrian Ramps - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,056,736		1,056,736	
		SUBTOTAL FOR F/T SALARIED		1,056,736		1,056,736	
		SUBTOTAL FOR BUDGET CODE 2802		1,056,736		1,056,736	
BUDGET CODE: 2803 Pedestrian Ramps - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2803			3		3		
BUDGET CODE: 3321 Public Buildings- Tech							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 3321			1		1		
BUDGET CODE: 8300 MWBE Mentorship Program - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	387,906	7	467,906	2 80,000
SUBTOTAL FOR F/T SALARIED			5	387,906	7	467,906	2 80,000
SUBTOTAL FOR BUDGET CODE 8300			5	387,906	7	467,906	2 80,000
BUDGET CODE: 8800 Capital Project Scope Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,423		6,423	
SUBTOTAL FOR F/T SALARIED				6,423		6,423	
SUBTOTAL FOR BUDGET CODE 8800				6,423		6,423	
TOTAL FOR			84	9,055,449	47	4,963,537	37- 4,091,912-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1001 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,989,258	11	1,989,258	
SUBTOTAL FOR F/T SALARIED			11	1,989,258	11	1,989,258	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,173		3,173	
		042 LONGEVITY DIFFERENTIAL		24,420		24,420	
		046 TERMINAL LEAVE		20,938		20,938	
		047 OVERTIME		808		808	
		049 BACKPAY - PRIOR YEARS		50,156		50,156	
SUBTOTAL FOR ADD GRS PAY				99,495		99,495	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1001			11	2,088,753	11	2,088,753	
BUDGET CODE: 1003 Town and Gown							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	187,636	1	187,636	
SUBTOTAL FOR F/T SALARIED			1	187,636	1	187,636	
SUBTOTAL FOR BUDGET CODE 1003			1	187,636	1	187,636	
BUDGET CODE: 1005 Public Information-OCON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	527,608	4	527,608	
SUBTOTAL FOR F/T SALARIED			4	527,608	4	527,608	
SUBTOTAL FOR BUDGET CODE 1005			4	527,608	4	527,608	
BUDGET CODE: 1007 Intergov							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	861,760	17	861,760	
SUBTOTAL FOR F/T SALARIED			17	861,760	17	861,760	
SUBTOTAL FOR BUDGET CODE 1007			17	861,760	17	861,760	
BUDGET CODE: 1009 Equal Employment Opportunity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	672,607	6	672,607	
SUBTOTAL FOR F/T SALARIED			6	672,607	6	672,607	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 1009			6	673,107	6	672,607	500-
BUDGET CODE: 1111 MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,216,622	10	1,216,622	
SUBTOTAL FOR F/T SALARIED			10	1,216,622	10	1,216,622	
03 UNSALARIED		031 UNSALARIED		30,220		30,220	
SUBTOTAL FOR UNSALARIED				30,220		30,220	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		154,049		154,049			
		047 OVERTIME		10,688		10,688			
		SUBTOTAL FOR ADD GRS PAY		164,737		164,737			
		SUBTOTAL FOR BUDGET CODE 1111	10	1,411,579	10	1,411,579			
BUDGET CODE: 1112 ITS-Project Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,853,576	14	2,090,535	4	236,959	
		SUBTOTAL FOR F/T SALARIED	10	1,853,576	14	2,090,535	4	236,959	
		SUBTOTAL FOR BUDGET CODE 1112	10	1,853,576	14	2,090,535	4	236,959	
BUDGET CODE: 1113 ITS-Networking									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	692,939	11	692,939			
		SUBTOTAL FOR F/T SALARIED	11	692,939	11	692,939			
		SUBTOTAL FOR BUDGET CODE 1113	11	692,939	11	692,939			
BUDGET CODE: 1114 ITS-Applications Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	638,064	9	638,064			
		SUBTOTAL FOR F/T SALARIED	9	638,064	9	638,064			
03 UNSALARIED		031 UNSALARIED		1,405		1,405			
		SUBTOTAL FOR UNSALARIED		1,405		1,405			
		SUBTOTAL FOR BUDGET CODE 1114	9	639,469	9	639,469			
BUDGET CODE: 1115 ITS-User Support (Help Desk)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	947,258	11	947,258			
		SUBTOTAL FOR F/T SALARIED	11	947,258	11	947,258			
		SUBTOTAL FOR BUDGET CODE 1115	11	947,258	11	947,258			
BUDGET CODE: 1201 ACCO AND VENDEX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,512,897	17	1,512,897			
		SUBTOTAL FOR F/T SALARIED	17	1,512,897	17	1,512,897			

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,149		4,149	
		042 LONGEVITY DIFFERENTIAL		29,816		29,816	
		047 OVERTIME		39,535		39,535	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		74,000		73,500	500-
		SUBTOTAL FOR BUDGET CODE 1201	17	1,586,897	17	1,586,397	500-
BUDGET CODE: 1203 ACCO-LIA, Assignments, TO & CCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	779,519	14	779,519	
		SUBTOTAL FOR F/T SALARIED	14	779,519	14	779,519	
		SUBTOTAL FOR BUDGET CODE 1203	14	779,519	14	779,519	
BUDGET CODE: 1205 ACCO-Procurement, Planning, Report							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	644,137	8	644,137	
		SUBTOTAL FOR F/T SALARIED	8	644,137	8	644,137	
03 UNSALARIED		031 UNSALARIED		5,472		5,472	
		SUBTOTAL FOR UNSALARIED		5,472		5,472	
		SUBTOTAL FOR BUDGET CODE 1205	8	649,609	8	649,609	
BUDGET CODE: 1208 ACCO-Professional Contracts							
01 F/T SALARIED		001 FULL YEAR POSITIONS		248,406		248,406	
		SUBTOTAL FOR F/T SALARIED		248,406		248,406	
		SUBTOTAL FOR BUDGET CODE 1208		248,406		248,406	
BUDGET CODE: 1300 EAO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,138		177,138	
		SUBTOTAL FOR F/T SALARIED		177,138		177,138	
		SUBTOTAL FOR BUDGET CODE 1300		177,138		177,138	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1301 EAO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	716,525	7	716,525	
		SUBTOTAL FOR F/T SALARIED	7	716,525	7	716,525	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		83,180		83,180	
		047 OVERTIME		18,768		18,768	
		SUBTOTAL FOR ADD GRS PAY		107,368		107,368	
		SUBTOTAL FOR BUDGET CODE 1301	7	823,893	7	823,893	
BUDGET CODE: 1303 EAO-Staten Island Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	648,453	8	648,453	
		SUBTOTAL FOR F/T SALARIED	8	648,453	8	648,453	
		SUBTOTAL FOR BUDGET CODE 1303	8	648,453	8	648,453	
BUDGET CODE: 1305 EAO-CM/Manhattan/Upstate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	574,573	5	574,573	
		SUBTOTAL FOR F/T SALARIED	5	574,573	5	574,573	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 1305	5	575,073	5	574,573	500-
BUDGET CODE: 1307 EAO-Queens/Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	510,355	9	510,355	
		SUBTOTAL FOR F/T SALARIED	9	510,355	9	510,355	
		SUBTOTAL FOR BUDGET CODE 1307	9	510,355	9	510,355	
BUDGET CODE: 1309 EAO-Prevailing Wage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	360,549	7	360,549	
		SUBTOTAL FOR F/T SALARIED	7	360,549	7	360,549	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 1309			7	361,049	7	360,549	500-
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,780,934	21	1,780,934	
SUBTOTAL FOR F/T SALARIED			21	1,780,934	21	1,780,934	
03 UNSALARIED		031 UNSALARIED		70,007		70,007	
SUBTOTAL FOR UNSALARIED				70,007		70,007	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,600		36,600	
SUBTOTAL FOR ADD GRS PAY				36,600		36,600	
SUBTOTAL FOR BUDGET CODE 1401			21	1,887,541	21	1,887,541	
BUDGET CODE: 5003 Financial Services-Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,601,491	17	1,601,491	
SUBTOTAL FOR F/T SALARIED			17	1,601,491	17	1,601,491	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 5003			17	1,601,991	17	1,601,491	500-
BUDGET CODE: 6100 PB-Architecture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,053,668	11	1,053,668	
SUBTOTAL FOR F/T SALARIED			11	1,053,668	11	1,053,668	
SUBTOTAL FOR BUDGET CODE 6100			11	1,053,668	11	1,053,668	
BUDGET CODE: 8014 Law-City Funded							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	350,388	3	350,622	234
SUBTOTAL FOR F/T SALARIED			3	350,388	3	350,622	234
SUBTOTAL FOR BUDGET CODE 8014			3	350,388	3	350,622	234

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8396 Executive/Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	438,269	4	438,269	
		SUBTOTAL FOR F/T SALARIED	4	438,269	4	438,269	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,205		2,205	
		SUBTOTAL FOR OTH SALARIED		2,205		2,205	
03 UNSALARIED		031 UNSALARIED		7,898		7,898	
		SUBTOTAL FOR UNSALARIED		7,898		7,898	
04 ADD GRS PAY		047 OVERTIME		1,851		1,851	
		SUBTOTAL FOR ADD GRS PAY		1,851		1,851	
		SUBTOTAL FOR BUDGET CODE 8396	4	450,223	4	450,223	
BUDGET CODE: 8400 Capital Front End Planning- Public Build							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,247,342	25	2,723,277	1,475,935
		SUBTOTAL FOR F/T SALARIED	25	1,247,342	25	2,723,277	1,475,935
04 ADD GRS PAY		061 SUPPER MONEY		255		255	
		SUBTOTAL FOR ADD GRS PAY		255		255	
		SUBTOTAL FOR BUDGET CODE 8400	25	1,247,597	25	2,723,532	1,475,935
BUDGET CODE: 8500 Capital Front End Planning- Infrastructu							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	819,936	8	846,436	26,500
		SUBTOTAL FOR F/T SALARIED	8	819,936	8	846,436	26,500
		SUBTOTAL FOR BUDGET CODE 8500	8	819,936	8	846,436	26,500
BUDGET CODE: 8600 Non-IFA Work- PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,972		29,972	
		SUBTOTAL FOR F/T SALARIED		29,972		29,972	
		SUBTOTAL FOR BUDGET CODE 8600		29,972		29,972	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8610 Program Management Non-IFA Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	27,895	3	27,895	
		SUBTOTAL FOR F/T SALARIED	3	27,895	3	27,895	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 8610	3	28,395	3	27,895	500-
BUDGET CODE: 8620 Infrastructure Non-IFA Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	650,471	9	650,471	
		SUBTOTAL FOR F/T SALARIED	9	650,471	9	650,471	
		SUBTOTAL FOR BUDGET CODE 8620	9	650,471	9	650,471	
BUDGET CODE: 8630 Public Buildings Non-IFA Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,545,899	38	3,545,899	
		SUBTOTAL FOR F/T SALARIED	38	3,545,899	38	3,545,899	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		806		806	
		042 LONGEVITY DIFFERENTIAL		22,415		22,415	
		047 OVERTIME		21,363		21,363	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		45,084		44,584	500-
		SUBTOTAL FOR BUDGET CODE 8630	38	3,590,983	38	3,590,483	500-
BUDGET CODE: 8640 Chief Architect Non-IFA Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,024	2	166,024	
		SUBTOTAL FOR F/T SALARIED	2	166,024	2	166,024	
		SUBTOTAL FOR BUDGET CODE 8640	2	166,024	2	166,024	
TOTAL FOR EXECUTIVE			306	28,121,266	310	29,857,394	4 1,736,128



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE							
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,345,330	9	1,345,330	
		SUBTOTAL FOR F/T SALARIED	9	1,345,330	9	1,345,330	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 2001	9	1,345,830	9	1,345,330	500-
BUDGET CODE: 2002 CM EXECUTIVE- DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		108,655		108,655	
		SUBTOTAL FOR F/T SALARIED		108,655		108,655	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,844		9,844	
		047 OVERTIME		16,961		16,961	
		SUBTOTAL FOR ADD GRS PAY		26,805		26,805	
		SUBTOTAL FOR BUDGET CODE 2002		135,460		135,460	
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,657,853	4	1,657,853	
		SUBTOTAL FOR F/T SALARIED	4	1,657,853	4	1,657,853	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,831		3,831	
		042 LONGEVITY DIFFERENTIAL		249,913		249,913	
		045 HOLIDAY PAY		1,599		1,599	
		047 OVERTIME		309,864		309,864	
		SUBTOTAL FOR ADD GRS PAY		565,207		565,207	
		SUBTOTAL FOR BUDGET CODE 2100	4	2,223,060	4	2,223,060	
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	645,896	5	645,896	
		SUBTOTAL FOR F/T SALARIED	5	645,896	5	645,896	
03 UNSALARIED		031 UNSALARIED		12,876		12,876	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				12,876		12,876	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,117		9,117	
SUBTOTAL FOR ADD GRS PAY				9,117		9,117	
SUBTOTAL FOR BUDGET CODE 2101			5	667,889	5	667,889	
BUDGET CODE: 2110 Infra-Design 1-Section 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,024,109	12	1,024,109	
SUBTOTAL FOR F/T SALARIED			12	1,024,109	12	1,024,109	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500			1,500-
SUBTOTAL FOR ADD GRS PAY				1,500			1,500-
SUBTOTAL FOR BUDGET CODE 2110			12	1,025,609	12	1,024,109	1,500-
BUDGET CODE: 2111 Infra-Design 1-Section 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,759	1	17,759	
SUBTOTAL FOR F/T SALARIED			1	17,759	1	17,759	
SUBTOTAL FOR BUDGET CODE 2111			1	17,759	1	17,759	
BUDGET CODE: 2120 Infra-Design 1-Section 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	639,045	7	639,045	
SUBTOTAL FOR F/T SALARIED			7	639,045	7	639,045	
SUBTOTAL FOR BUDGET CODE 2120			7	639,045	7	639,045	
BUDGET CODE: 2121 Infra-Design 1-Section 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,990	2	182,990	
SUBTOTAL FOR F/T SALARIED			2	182,990	2	182,990	
SUBTOTAL FOR BUDGET CODE 2121			2	182,990	2	182,990	
BUDGET CODE: 2130 Infra-Design 1-Section 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,111,977	19	1,111,977	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			19	1,111,977	19	1,111,977	
SUBTOTAL FOR BUDGET CODE 2130			19	1,111,977	19	1,111,977	
BUDGET CODE: 2131 Infra-Design 1-Section 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,357	1	17,357	
SUBTOTAL FOR F/T SALARIED			1	17,357	1	17,357	
SUBTOTAL FOR BUDGET CODE 2131			1	17,357	1	17,357	
BUDGET CODE: 2140 Infra-Design 1-Section 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,370,446	24	1,370,446	
SUBTOTAL FOR F/T SALARIED			24	1,370,446	24	1,370,446	
SUBTOTAL FOR BUDGET CODE 2140			24	1,370,446	24	1,370,446	
BUDGET CODE: 2141 Infra-Design 1-Section 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	406,925	1	406,925	
SUBTOTAL FOR F/T SALARIED			1	406,925	1	406,925	
SUBTOTAL FOR BUDGET CODE 2141			1	406,925	1	406,925	
BUDGET CODE: 2150 Infra-Design 1-Section 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	742,464	12	742,464	
SUBTOTAL FOR F/T SALARIED			12	742,464	12	742,464	
03 UNSALARIED		031 UNSALARIED		743		743	
SUBTOTAL FOR UNSALARIED				743		743	
SUBTOTAL FOR BUDGET CODE 2150			12	743,207	12	743,207	
BUDGET CODE: 2151 Infra-Design 1-Section 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	217,712	1	217,712	
SUBTOTAL FOR F/T SALARIED			1	217,712	1	217,712	
SUBTOTAL FOR BUDGET CODE 2151			1	217,712	1	217,712	

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	412,027	1		412,027
		SUBTOTAL FOR F/T SALARIED	1	412,027	1		412,027
		SUBTOTAL FOR BUDGET CODE 2200	1	412,027	1		412,027
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	663,003	4		663,003
		SUBTOTAL FOR F/T SALARIED	4	663,003	4		663,003
03 UNSALARIED		031 UNSALARIED		9,989			9,989
		SUBTOTAL FOR UNSALARIED		9,989			9,989
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,675			5,675
		SUBTOTAL FOR ADD GRS PAY		5,675			5,675
		SUBTOTAL FOR BUDGET CODE 2201	4	678,667	4		678,667
BUDGET CODE: 2210 Infra-Design 2-Group 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	612,004	5		612,004
		SUBTOTAL FOR F/T SALARIED	5	612,004	5		612,004
		SUBTOTAL FOR BUDGET CODE 2210	5	612,004	5		612,004
BUDGET CODE: 2211 Infra-Design 2-Group 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	168,499	1		168,499
		SUBTOTAL FOR F/T SALARIED	1	168,499	1		168,499
		SUBTOTAL FOR BUDGET CODE 2211	1	168,499	1		168,499
BUDGET CODE: 2220 Infra-Design 2-Group 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	613,910	9		613,910
		SUBTOTAL FOR F/T SALARIED	9	613,910	9		613,910
		SUBTOTAL FOR BUDGET CODE 2220	9	613,910	9		613,910

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2221 Infra-Design 2-Group 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,948	1	15,948	
		SUBTOTAL FOR F/T SALARIED	1	15,948	1	15,948	
		SUBTOTAL FOR BUDGET CODE 2221	1	15,948	1	15,948	
BUDGET CODE: 2230 Infra-Design 2-Group 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	732,266	14	732,266	
		SUBTOTAL FOR F/T SALARIED	14	732,266	14	732,266	
		SUBTOTAL FOR BUDGET CODE 2230	14	732,266	14	732,266	
BUDGET CODE: 2231 Infra-Design 2-Group 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,462	1	140,462	
		SUBTOTAL FOR F/T SALARIED	1	140,462	1	140,462	
		SUBTOTAL FOR BUDGET CODE 2231	1	140,462	1	140,462	
BUDGET CODE: 2340 Infra-Design2-Consult Dsg /Utility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	970,207	11	970,207	
		SUBTOTAL FOR F/T SALARIED	11	970,207	11	970,207	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 2340	11	970,707	11	970,207	500-
BUDGET CODE: 2341 Infra-Design2-Consult Dsg /Utility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	308,962	1	308,962	
		SUBTOTAL FOR F/T SALARIED	1	308,962	1	308,962	
03 UNSALARIED		031 UNSALARIED		445		445	
		SUBTOTAL FOR UNSALARIED		445		445	
		SUBTOTAL FOR BUDGET CODE 2341	1	309,407	1	309,407	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2350 Infra-Design 2-Tech. Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	372,093	5		372,093
		SUBTOTAL FOR F/T SALARIED	5	372,093	5		372,093
		SUBTOTAL FOR BUDGET CODE 2350	5	372,093	5		372,093
BUDGET CODE: 2351 Infra-Design 2-Tech. Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,948	1		15,948
		SUBTOTAL FOR F/T SALARIED	1	15,948	1		15,948
		SUBTOTAL FOR BUDGET CODE 2351	1	15,948	1		15,948
BUDGET CODE: 2360 Infra-Design 2-Landscape							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	448,175	6		448,175
		SUBTOTAL FOR F/T SALARIED	6	448,175	6		448,175
		SUBTOTAL FOR BUDGET CODE 2360	6	448,175	6		448,175
BUDGET CODE: 2370 Infra-Design2-Bridges/Step St/Wall							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	429,806	8		429,806
		SUBTOTAL FOR F/T SALARIED	8	429,806	8		429,806
		SUBTOTAL FOR BUDGET CODE 2370	8	429,806	8		429,806
BUDGET CODE: 2371 Infra-Design2-Bridges/Step St/Wall							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	13,857	2		13,857
		SUBTOTAL FOR F/T SALARIED	2	13,857	2		13,857
		SUBTOTAL FOR BUDGET CODE 2371	2	13,857	2		13,857
BUDGET CODE: 2380 Infra-Design 2-Ped Ramps							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,165,693			1,165,693
		SUBTOTAL FOR F/T SALARIED		1,165,693			1,165,693

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2380				1,165,693		1,165,693	
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,492		21,492	
SUBTOTAL FOR F/T SALARIED				21,492		21,492	
SUBTOTAL FOR BUDGET CODE 2400				21,492		21,492	
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	659,127	5	659,127	
SUBTOTAL FOR F/T SALARIED			5	659,127	5	659,127	
03 UNSALARIED		031 UNSALARIED		5,638		5,638	
SUBTOTAL FOR UNSALARIED				5,638		5,638	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,457		5,457	
		042 LONGEVITY DIFFERENTIAL		4,673		4,673	
SUBTOTAL FOR ADD GRS PAY				10,130		10,130	
SUBTOTAL FOR BUDGET CODE 2401			5	674,895	5	674,895	
BUDGET CODE: 2402 Infra-CM1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,849,572	15	1,849,572	
SUBTOTAL FOR F/T SALARIED			15	1,849,572	15	1,849,572	
SUBTOTAL FOR BUDGET CODE 2402			15	1,849,572	15	1,849,572	
BUDGET CODE: 2404 Infra-CM1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,030,382	15	1,030,382	
SUBTOTAL FOR F/T SALARIED			15	1,030,382	15	1,030,382	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 2404			15	1,030,882	15	1,030,382	500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	753,600	3	753,600	
		SUBTOTAL FOR F/T SALARIED	3	753,600	3	753,600	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 2500	3	754,100	3	753,600	500-
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	392,963	5	392,963	
		SUBTOTAL FOR F/T SALARIED	5	392,963	5	392,963	
03 UNSALARIED		031 UNSALARIED		12,540		12,540	
		SUBTOTAL FOR UNSALARIED		12,540		12,540	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,019		23,019	
		047 OVERTIME		7,520		7,520	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		31,039		30,539	500-
		SUBTOTAL FOR BUDGET CODE 2501	5	436,542	5	436,042	500-
BUDGET CODE: 2502 Infra-CM2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	641,238	12	641,238	
		SUBTOTAL FOR F/T SALARIED	12	641,238	12	641,238	
		SUBTOTAL FOR BUDGET CODE 2502	12	641,238	12	641,238	
BUDGET CODE: 2504 Infra-CM2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	556,123	11	556,123	
		SUBTOTAL FOR F/T SALARIED	11	556,123	11	556,123	
		SUBTOTAL FOR BUDGET CODE 2504	11	556,123	11	556,123	
BUDGET CODE: 2510 Construction Management 3 Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,102	2	233,102	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	233,102	2	233,102	
SUBTOTAL FOR BUDGET CODE 2510			2	233,102	2	233,102	
BUDGET CODE: 2511 Construction Management 3 Indirect							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	115,801	2	115,801	
SUBTOTAL FOR F/T SALARIED			2	115,801	2	115,801	
SUBTOTAL FOR BUDGET CODE 2511			2	115,801	2	115,801	
BUDGET CODE: 2512 Infra-CM3							
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	642,039	12	642,039	
SUBTOTAL FOR F/T SALARIED			12	642,039	12	642,039	
04 ADD GRS PAY 057 BONUS PAYMENTS				500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 2512			12	642,539	12	642,039	500-
BUDGET CODE: 2513 Infra-CM3							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	15,630	1	15,630	
SUBTOTAL FOR F/T SALARIED			1	15,630	1	15,630	
SUBTOTAL FOR BUDGET CODE 2513			1	15,630	1	15,630	
BUDGET CODE: 2514 Infra-CM3							
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	642,160	8	642,160	
SUBTOTAL FOR F/T SALARIED			8	642,160	8	642,160	
SUBTOTAL FOR BUDGET CODE 2514			8	642,160	8	642,160	
BUDGET CODE: 2517 Infra-Ped Ramps							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	223,395	1	223,395	
SUBTOTAL FOR F/T SALARIED			1	223,395	1	223,395	
SUBTOTAL FOR BUDGET CODE 2517			1	223,395	1	223,395	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2520 Construction Management 4 Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	168,504	1	168,504	
		SUBTOTAL FOR F/T SALARIED	1	168,504	1	168,504	
		SUBTOTAL FOR BUDGET CODE 2520	1	168,504	1	168,504	
BUDGET CODE: 2521 Construction Management 4 Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	349,377	5	349,377	
		SUBTOTAL FOR F/T SALARIED	5	349,377	5	349,377	
		SUBTOTAL FOR BUDGET CODE 2521	5	349,377	5	349,377	
BUDGET CODE: 2522 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	729,007	13	729,007	
		SUBTOTAL FOR F/T SALARIED	13	729,007	13	729,007	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 2522	13	729,507	13	729,007	500-
BUDGET CODE: 2523 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,332	1	123,332	
		SUBTOTAL FOR F/T SALARIED	1	123,332	1	123,332	
		SUBTOTAL FOR BUDGET CODE 2523	1	123,332	1	123,332	
BUDGET CODE: 2524 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	705,867	13	705,867	
		SUBTOTAL FOR F/T SALARIED	13	705,867	13	705,867	
		SUBTOTAL FOR BUDGET CODE 2524	13	705,867	13	705,867	
BUDGET CODE: 2526 Infra-CM4							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,427,866	19	1,427,866			
		SUBTOTAL FOR F/T SALARIED	19	1,427,866	19	1,427,866			
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500				1,500-	
		SUBTOTAL FOR ADD GRS PAY		1,500				1,500-	
		SUBTOTAL FOR BUDGET CODE 2526	19	1,429,366	19	1,427,866		1,500-	
BUDGET CODE: 2527 Infra-CM4									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	400,753	5	400,753			
		SUBTOTAL FOR F/T SALARIED	5	400,753	5	400,753			
		SUBTOTAL FOR BUDGET CODE 2527	5	400,753	5	400,753			
BUDGET CODE: 2530 Construction Management 5 Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,193	2	88,193			
		SUBTOTAL FOR F/T SALARIED	2	88,193	2	88,193			
		SUBTOTAL FOR BUDGET CODE 2530	2	88,193	2	88,193			
BUDGET CODE: 2531 Construction Management 5 Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	492,944	4	492,944			
		SUBTOTAL FOR F/T SALARIED	4	492,944	4	492,944			
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500				1,500-	
		SUBTOTAL FOR ADD GRS PAY		1,500				1,500-	
		SUBTOTAL FOR BUDGET CODE 2531	4	494,444	4	492,944		1,500-	
BUDGET CODE: 2532 Infra-CM5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,323,407	19	1,323,407			
		SUBTOTAL FOR F/T SALARIED	19	1,323,407	19	1,323,407			
		SUBTOTAL FOR BUDGET CODE 2532	19	1,323,407	19	1,323,407			
BUDGET CODE: 2534 Infra-CM5									

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	695,050	11	695,050			
		SUBTOTAL FOR F/T SALARIED	11	695,050	11	695,050			
		SUBTOTAL FOR BUDGET CODE 2534	11	695,050	11	695,050			
BUDGET CODE: 2600 PROGRAM MANAGEMENT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	1,249,966	5	1,249,966			
		SUBTOTAL FOR F/T SALARIED	5	1,249,966	5	1,249,966			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		148,102		148,102			
	047	OVERTIME		116,646		116,646			
		SUBTOTAL FOR ADD GRS PAY		264,748		264,748			
		SUBTOTAL FOR BUDGET CODE 2600	5	1,514,714	5	1,514,714			
BUDGET CODE: 2601 PROGRAM MANAGEMENT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	791,039	5	791,039			
		SUBTOTAL FOR F/T SALARIED	5	791,039	5	791,039			
03 UNSALARIED	031	UNSALARIED		15,863		15,863			
		SUBTOTAL FOR UNSALARIED		15,863		15,863			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		15,546		15,546			
	047	OVERTIME		2,607		2,607			
		SUBTOTAL FOR ADD GRS PAY		18,153		18,153			
		SUBTOTAL FOR BUDGET CODE 2601	5	825,055	5	825,055			
BUDGET CODE: 2610 Infra - GIS and Mapping									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	126,752	3	126,752			
		SUBTOTAL FOR F/T SALARIED	3	126,752	3	126,752			
		SUBTOTAL FOR BUDGET CODE 2610	3	126,752	3	126,752			
BUDGET CODE: 2611 Infra - GIS and Mapping									
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	192,445	2	192,445			
		SUBTOTAL FOR F/T SALARIED	2	192,445	2	192,445			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 2611	2	192,945	2	192,445	500-
BUDGET CODE: 2621 Infra-Bid Processing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	289,864	4	289,864	
		SUBTOTAL FOR F/T SALARIED	4	289,864	4	289,864	
		SUBTOTAL FOR BUDGET CODE 2621	4	289,864	4	289,864	
BUDGET CODE: 2630 Infra-Bronx & N. Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	448,781	5	448,781	
		SUBTOTAL FOR F/T SALARIED	5	448,781	5	448,781	
		SUBTOTAL FOR BUDGET CODE 2630	5	448,781	5	448,781	
BUDGET CODE: 2631 Infra-Bronx & N. Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	131,841	1	131,841	
		SUBTOTAL FOR F/T SALARIED	1	131,841	1	131,841	
		SUBTOTAL FOR BUDGET CODE 2631	1	131,841	1	131,841	
BUDGET CODE: 2640 Infra-Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	279,803	4	279,803	
		SUBTOTAL FOR F/T SALARIED	4	279,803	4	279,803	
		SUBTOTAL FOR BUDGET CODE 2640	4	279,803	4	279,803	
BUDGET CODE: 2641 Infra-Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,840	2	178,840	
		SUBTOTAL FOR F/T SALARIED	2	178,840	2	178,840	
		SUBTOTAL FOR BUDGET CODE 2641	2	178,840	2	178,840	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2650 Infra-Manhattan & CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	370,399	5	370,399	
		SUBTOTAL FOR F/T SALARIED	5	370,399	5	370,399	
		SUBTOTAL FOR BUDGET CODE 2650	5	370,399	5	370,399	
BUDGET CODE: 2651 Infra-Manhattan & CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,119	3	146,119	
		SUBTOTAL FOR F/T SALARIED	3	146,119	3	146,119	
		SUBTOTAL FOR BUDGET CODE 2651	3	146,119	3	146,119	
BUDGET CODE: 2660 Infra-South Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	473,666	8	473,666	
		SUBTOTAL FOR F/T SALARIED	8	473,666	8	473,666	
		SUBTOTAL FOR BUDGET CODE 2660	8	473,666	8	473,666	
BUDGET CODE: 2661 Infra-South Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	386,188	1	386,188	
		SUBTOTAL FOR F/T SALARIED	1	386,188	1	386,188	
		SUBTOTAL FOR BUDGET CODE 2661	1	386,188	1	386,188	
BUDGET CODE: 2670 Infra-Staten Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	464,575	5	464,575	
		SUBTOTAL FOR F/T SALARIED	5	464,575	5	464,575	
		SUBTOTAL FOR BUDGET CODE 2670	5	464,575	5	464,575	
BUDGET CODE: 2671 Infra-Staten Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,320	2	206,320	
		SUBTOTAL FOR F/T SALARIED	2	206,320	2	206,320	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 2671			2	206,820	2	206,320	500-
BUDGET CODE: 2680 Infra-Sustainable Infrastructure							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	432,529	5	432,529	
SUBTOTAL FOR F/T SALARIED			5	432,529	5	432,529	
SUBTOTAL FOR BUDGET CODE 2680			5	432,529	5	432,529	
TOTAL FOR INFRASTRUCTURE			413	38,018,897	413	38,009,897	9,000-
RESPONSIBILITY CENTER: 0003 STRUCTURES							
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES							
01 F/T SALARIED 001 FULL YEAR POSITIONS				1,070,184		1,070,184	
SUBTOTAL FOR F/T SALARIED				1,070,184		1,070,184	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				18,136		18,136	
045 HOLIDAY PAY				3,664		3,664	
047 OVERTIME				32,499		32,499	
049 BACKPAY - PRIOR YEARS				1,431		1,431	
SUBTOTAL FOR ADD GRS PAY				55,730		55,730	
SUBTOTAL FOR BUDGET CODE 3000				1,125,914		1,125,914	
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES							
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	1,608,392	14	1,608,392	
SUBTOTAL FOR F/T SALARIED			14	1,608,392	14	1,608,392	
03 UNSALARIED 031 UNSALARIED				7,547		7,547	
SUBTOTAL FOR UNSALARIED				7,547		7,547	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				21,537		21,537	
047 OVERTIME				16,176		16,176	
057 BONUS PAYMENTS				500			500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				38,213		37,713	500-
SUBTOTAL FOR BUDGET CODE 3001			14	1,654,152	14	1,653,652	500-
BUDGET CODE: 3100 COURTS CORRECTION & POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,909,172	23	1,909,172	
SUBTOTAL FOR F/T SALARIED			23	1,909,172	23	1,909,172	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004	
		045 HOLIDAY PAY		1,715		1,715	
		047 OVERTIME		63,485		63,485	
		061 SUPPER MONEY		1,173		1,173	
SUBTOTAL FOR ADD GRS PAY				68,377		68,377	
SUBTOTAL FOR BUDGET CODE 3100			23	1,977,549	23	1,977,549	
BUDGET CODE: 3101 COURTS CORRECTION & POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	175,058	5	175,058	
SUBTOTAL FOR F/T SALARIED			5	175,058	5	175,058	
03 UNSALARIED		031 UNSALARIED		3,530		3,530	
SUBTOTAL FOR UNSALARIED				3,530		3,530	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,962		9,962	
SUBTOTAL FOR ADD GRS PAY				9,962		9,962	
SUBTOTAL FOR BUDGET CODE 3101			5	188,550	5	188,550	
BUDGET CODE: 3102 Borough Based Jail Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,975,423	18	2,655,423	680,000
SUBTOTAL FOR F/T SALARIED			18	1,975,423	18	2,655,423	680,000
SUBTOTAL FOR BUDGET CODE 3102			18	1,975,423	18	2,655,423	680,000
BUDGET CODE: 3103 Borough Based Jail Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	916,866	23	1,214,366	297,500
SUBTOTAL FOR F/T SALARIED			23	916,866	23	1,214,366	297,500

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3103			23	916,866	23	1,214,366	297,500
BUDGET CODE: 3200 SPECIAL PROJECTS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	1,325,293	14	1,325,293	
SUBTOTAL FOR F/T SALARIED			14	1,325,293	14	1,325,293	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				26,046		26,046	
047 OVERTIME				1,281		1,281	
SUBTOTAL FOR ADD GRS PAY				27,327		27,327	
SUBTOTAL FOR BUDGET CODE 3200			14	1,352,620	14	1,352,620	
BUDGET CODE: 3201 SPECIAL PROJECTS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	110,145	1	110,145	
SUBTOTAL FOR F/T SALARIED			1	110,145	1	110,145	
04 ADD GRS PAY 046 TERMINAL LEAVE				23,884		23,884	
SUBTOTAL FOR ADD GRS PAY				23,884		23,884	
SUBTOTAL FOR BUDGET CODE 3201			1	134,029	1	134,029	
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV							
01 F/T SALARIED 001 FULL YEAR POSITIONS				8,570		8,570	
SUBTOTAL FOR F/T SALARIED				8,570		8,570	
SUBTOTAL FOR BUDGET CODE 3300				8,570		8,570	
BUDGET CODE: 3302 Underground Storage Tanks - City							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	157,905	2	157,905	
SUBTOTAL FOR F/T SALARIED			2	157,905	2	157,905	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				6,941		6,941	
SUBTOTAL FOR ADD GRS PAY				6,941		6,941	
SUBTOTAL FOR BUDGET CODE 3302			2	164,846	2	164,846	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3310 PB--Dep/Sanitation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,047,467	12	1,047,467	
		SUBTOTAL FOR F/T SALARIED	12	1,047,467	12	1,047,467	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 3310	12	1,047,967	12	1,047,467	500-
BUDGET CODE: 3320 PB--Tanks/Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,271,528	18	1,271,528	
		SUBTOTAL FOR F/T SALARIED	18	1,271,528	18	1,271,528	
		SUBTOTAL FOR BUDGET CODE 3320	18	1,271,528	18	1,271,528	
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	5,056,800	49	5,056,800	
		SUBTOTAL FOR F/T SALARIED	49	5,056,800	49	5,056,800	
03 UNSALARIED		031 UNSALARIED		45,368		45,368	
		SUBTOTAL FOR UNSALARIED		45,368		45,368	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,575		7,575	
		042 LONGEVITY DIFFERENTIAL		238,610		238,610	
		045 HOLIDAY PAY		8,867		8,867	
		047 OVERTIME		148,509		148,509	
		057 BONUS PAYMENTS		1,000			1,000-
		061 SUPPER MONEY		6,439		6,439	
		SUBTOTAL FOR ADD GRS PAY		411,000		410,000	1,000-
		SUBTOTAL FOR BUDGET CODE 3400	49	5,513,168	49	5,512,168	1,000-
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	145,229	1	145,229	
		SUBTOTAL FOR F/T SALARIED	1	145,229	1	145,229	
03 UNSALARIED		031 UNSALARIED		45,517		45,517	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED			45,517		45,517		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,668		9,668		
SUBTOTAL FOR ADD GRS PAY			9,668		9,668		
SUBTOTAL FOR BUDGET CODE 3401		1	200,414	1	200,414		
BUDGET CODE: 3410 PB-Cultural Institutions Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	2,273,773	23	2,273,773		
SUBTOTAL FOR F/T SALARIED		23	2,273,773	23	2,273,773		
03 UNSALARIED	031 UNSALARIED		3,809		3,809		
SUBTOTAL FOR UNSALARIED			3,809		3,809		
04 ADD GRS PAY	057 BONUS PAYMENTS		500				500-
SUBTOTAL FOR ADD GRS PAY			500				500-
SUBTOTAL FOR BUDGET CODE 3410		23	2,278,082	23	2,277,582		500-
BUDGET CODE: 3411 PB-Cultural Institutions Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	34,804	2	34,804		
SUBTOTAL FOR F/T SALARIED		2	34,804	2	34,804		
03 UNSALARIED	031 UNSALARIED		2,248		2,248		
SUBTOTAL FOR UNSALARIED			2,248		2,248		
SUBTOTAL FOR BUDGET CODE 3411		2	37,052	2	37,052		
BUDGET CODE: 3420 PB-Pass Through and Grants							
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	2,309,368	25	2,309,368		
SUBTOTAL FOR F/T SALARIED		25	2,309,368	25	2,309,368		
SUBTOTAL FOR BUDGET CODE 3420		25	2,309,368	25	2,309,368		
BUDGET CODE: 3421 PB-DCAS/Parks							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	7,563	1	7,563		
SUBTOTAL FOR F/T SALARIED		1	7,563	1	7,563		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3421			1	7,563	1	7,563	
BUDGET CODE: 3430 PB-One NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,012,636	35	3,012,636	
SUBTOTAL FOR F/T SALARIED			35	3,012,636	35	3,012,636	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 3430			35	3,013,136	35	3,012,636	500-
BUDGET CODE: 3431 PB-Human Services/ OneNYC/ Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	366,813	1	366,813	
SUBTOTAL FOR F/T SALARIED			1	366,813	1	366,813	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 3431			1	367,313	1	366,813	500-
BUDGET CODE: 3600 BOARD OF EDUCATION							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,498		2,498	
SUBTOTAL FOR ADD GRS PAY				2,498		2,498	
SUBTOTAL FOR BUDGET CODE 3600				2,498		2,498	
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,154		17,154	
SUBTOTAL FOR F/T SALARIED				17,154		17,154	
SUBTOTAL FOR BUDGET CODE 3700				17,154		17,154	
BUDGET CODE: 4300 PM Executive/Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,700		92,700	
SUBTOTAL FOR F/T SALARIED				92,700		92,700	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4300				92,700		92,700	
BUDGET CODE: 4401 PM Estimating/Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,482		9,482	
SUBTOTAL FOR F/T SALARIED				9,482		9,482	
03 UNSALARIED		031 UNSALARIED		8,429		8,429	
SUBTOTAL FOR UNSALARIED				8,429		8,429	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,901		7,901	
		042 LONGEVITY DIFFERENTIAL		39,141		39,141	
		047 OVERTIME		27,838		27,838	
SUBTOTAL FOR ADD GRS PAY				74,880		74,880	
SUBTOTAL FOR BUDGET CODE 4401				92,791		92,791	
TOTAL FOR STRUCTURES			267	25,749,253	267	26,723,253	974,000
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT							
BUDGET CODE: 4000 Prog. Mgmt / Project Controls - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		132,386		132,386	
SUBTOTAL FOR F/T SALARIED				132,386		132,386	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,002		26,002	
SUBTOTAL FOR ADD GRS PAY				26,002		26,002	
SUBTOTAL FOR BUDGET CODE 4000				158,388		158,388	
BUDGET CODE: 4001 Program Management / Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	357,693	1	357,693	
SUBTOTAL FOR F/T SALARIED			1	357,693	1	357,693	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,272		9,272	
		047 OVERTIME		12,145		12,145	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				21,417		21,417	
SUBTOTAL FOR BUDGET CODE 4001			1	379,110	1	379,110	
BUDGET CODE: 4100 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,448,026	11	1,448,026	
SUBTOTAL FOR F/T SALARIED			11	1,448,026	11	1,448,026	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,128		3,128	
		042 LONGEVITY DIFFERENTIAL		144,428		144,428	
		047 OVERTIME		141,638		141,638	
		057 BONUS PAYMENTS		1,000			1,000-
		061 SUPPER MONEY		2,025		2,025	
SUBTOTAL FOR ADD GRS PAY				292,219		291,219	1,000-
SUBTOTAL FOR BUDGET CODE 4100			11	1,740,245	11	1,739,245	1,000-
BUDGET CODE: 4101 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,094	3	175,094	
SUBTOTAL FOR F/T SALARIED			3	175,094	3	175,094	
03 UNSALARIED		031 UNSALARIED		59,424		59,424	
SUBTOTAL FOR UNSALARIED				59,424		59,424	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004	
		042 LONGEVITY DIFFERENTIAL		6,662		6,662	
		045 HOLIDAY PAY		23,772		23,772	
		047 OVERTIME		7,786		7,786	
SUBTOTAL FOR ADD GRS PAY				40,224		40,224	
SUBTOTAL FOR BUDGET CODE 4101			3	274,742	3	274,742	
BUDGET CODE: 4102 S&SS-Site Engineering-Drafting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	266,295	7	266,295	
SUBTOTAL FOR F/T SALARIED			7	266,295	7	266,295	
SUBTOTAL FOR BUDGET CODE 4102			7	266,295	7	266,295	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4104 S&SS-Site Engineering-Field Survey							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,234,414	18	1,234,414	
		SUBTOTAL FOR F/T SALARIED	18	1,234,414	18	1,234,414	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 4104	18	1,235,414	18	1,234,414	1,000-
BUDGET CODE: 4106 S&SS-SiteEngineering-Survey Review							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,700	3	218,700	
		SUBTOTAL FOR F/T SALARIED	3	218,700	3	218,700	
		SUBTOTAL FOR BUDGET CODE 4106	3	218,700	3	218,700	
BUDGET CODE: 4108 S&SS-Site Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	267,474	3	267,474	
		SUBTOTAL FOR F/T SALARIED	3	267,474	3	267,474	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 4108	3	267,974	3	267,474	500-
BUDGET CODE: 4109 S&SS-Site Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,294		13,294	
		SUBTOTAL FOR F/T SALARIED		13,294		13,294	
		SUBTOTAL FOR BUDGET CODE 4109		13,294		13,294	
BUDGET CODE: 4200 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		573,597		573,597	
		SUBTOTAL FOR F/T SALARIED		573,597		573,597	
		SUBTOTAL FOR BUDGET CODE 4200		573,597		573,597	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4201 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	956,590	6	956,590	
		SUBTOTAL FOR F/T SALARIED	6	956,590	6	956,590	
03 UNSALARIED		031 UNSALARIED		13,977		13,977	
		SUBTOTAL FOR UNSALARIED		13,977		13,977	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,088		4,088	
		SUBTOTAL FOR ADD GRS PAY		4,088		4,088	
		SUBTOTAL FOR BUDGET CODE 4201	6	974,655	6	974,655	
BUDGET CODE: 4202 S&SS-QACS-Safety Auditing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	449,803	9	449,803	
		SUBTOTAL FOR F/T SALARIED	9	449,803	9	449,803	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 4202	9	450,303	9	449,803	500-
BUDGET CODE: 4203 S&SS-QACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,442	1	15,442	
		SUBTOTAL FOR F/T SALARIED	1	15,442	1	15,442	
		SUBTOTAL FOR BUDGET CODE 4203	1	15,442	1	15,442	
BUDGET CODE: 4205 S&SS-QACS-Material Testing & Fab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	658,513	12	658,513	
		SUBTOTAL FOR F/T SALARIED	12	658,513	12	658,513	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 4205	12	659,013	12	658,513	500-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4206 S&SS-OEGS-Geotechnical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,084,107	15	1,084,107	
		SUBTOTAL FOR F/T SALARIED	15	1,084,107	15	1,084,107	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 4206	15	1,084,607	15	1,084,107	500-
BUDGET CODE: 4207 S&SS-OEGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,109	4	215,109	
		SUBTOTAL FOR F/T SALARIED	4	215,109	4	215,109	
		SUBTOTAL FOR BUDGET CODE 4207	4	215,109	4	215,109	
BUDGET CODE: 4208 S&SS-OEGS-Environmental Permitting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	286,848	3	286,848	
		SUBTOTAL FOR F/T SALARIED	3	286,848	3	286,848	
		SUBTOTAL FOR BUDGET CODE 4208	3	286,848	3	286,848	
BUDGET CODE: 4209 S&SS-OEGS-Environmental Permitting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	8,567	1	8,567	
		SUBTOTAL FOR F/T SALARIED	1	8,567	1	8,567	
		SUBTOTAL FOR BUDGET CODE 4209	1	8,567	1	8,567	
BUDGET CODE: 4600 PB-Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,500,528	16	1,500,528	
		SUBTOTAL FOR F/T SALARIED	16	1,500,528	16	1,500,528	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 4600	16	1,501,028	16	1,500,528	500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4601 PB-Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	681,872	8	681,872	
		SUBTOTAL FOR F/T SALARIED	8	681,872	8	681,872	
		SUBTOTAL FOR BUDGET CODE 4601	8	681,872	8	681,872	
TOTAL FOR TECHNICAL SUPPORT			121	11,005,203	121	11,000,703	4,500-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: Z001 PlaNYC PS Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,470		11,470	
		SUBTOTAL FOR F/T SALARIED		11,470		11,470	
		SUBTOTAL FOR BUDGET CODE Z001		11,470		11,470	
BUDGET CODE: 5001 Financial Services-Capital							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,252,057	36	3,252,057	
		SUBTOTAL FOR F/T SALARIED	36	3,252,057	36	3,252,057	
03 UNSALARIED		031 UNSALARIED		29,269		29,269	
		SUBTOTAL FOR UNSALARIED		29,269		29,269	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,348		3,348	
		042 LONGEVITY DIFFERENTIAL		146,350		146,350	
		046 TERMINAL LEAVE		1,059		1,059	
		047 OVERTIME		60,468		60,468	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		4,907		4,907	
		SUBTOTAL FOR ADD GRS PAY		216,632		216,132	500-
		SUBTOTAL FOR BUDGET CODE 5001	36	3,497,958	36	3,497,458	500-
BUDGET CODE: 5101 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,178,218	30	2,178,218	
		SUBTOTAL FOR F/T SALARIED	30	2,178,218	30	2,178,218	

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ADOPTED BUDGET - FY23  
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 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
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			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
03	UN SALARIED	031 UN SALARIED		59		59		
		SUBTOTAL FOR UN SALARIED		59		59		
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,914		5,914		
		042 LONGEVITY DIFFERENTIAL		69,148		69,148		
		047 OVERTIME		6,943		6,943		
		057 BONUS PAYMENTS		500				500-
		061 SUPPER MONEY		1,660		1,660		
		SUBTOTAL FOR ADD GRS PAY		84,165		83,665		500-
		SUBTOTAL FOR BUDGET CODE 5101	30	2,262,442	30	2,261,942		500-
BUDGET CODE: 5301 SUPPORT OPERATIONS								
01	F/T SALARIED	001 FULL YEAR POSITIONS	32	2,547,549	32	2,547,549		
		SUBTOTAL FOR F/T SALARIED	32	2,547,549	32	2,547,549		
03	UN SALARIED	031 UN SALARIED		7,546		7,546		
		SUBTOTAL FOR UN SALARIED		7,546		7,546		
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,263		5,263		
		042 LONGEVITY DIFFERENTIAL		35,955		35,955		
		047 OVERTIME		17,348		17,348		
		057 BONUS PAYMENTS		2,500				2,500-
		061 SUPPER MONEY		1,843		1,843		
		SUBTOTAL FOR ADD GRS PAY		62,909		60,409		2,500-
		SUBTOTAL FOR BUDGET CODE 5301	32	2,618,004	32	2,615,504		2,500-
		TOTAL FOR ADMINISTRATION	98	8,389,874	98	8,386,374		3,500-
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING								
BUDGET CODE: 6000 Architecture & Engineering--Direct								
01	F/T SALARIED	001 FULL YEAR POSITIONS	5	196,398	5	196,398		
		SUBTOTAL FOR F/T SALARIED	5	196,398	5	196,398		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
03	UN SALARIED	031 UNSALARIED		83,419		83,419		83,419	
		SUBTOTAL FOR UNSALARIED		83,419		83,419		83,419	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		26,098		26,098		26,098	
		042 LONGEVITY DIFFERENTIAL		125,412		125,412		125,412	
		046 TERMINAL LEAVE		64,166		64,166		64,166	
		047 OVERTIME		5,516		5,516		5,516	
		061 SUPPER MONEY		16,974		16,974		16,974	
		SUBTOTAL FOR ADD GRS PAY		238,166		238,166		238,166	
		SUBTOTAL FOR BUDGET CODE 6000	5	517,983	5	517,983		517,983	
BUDGET CODE: 6001 Architecture & Engineering--Indirect									
01	F/T SALARIED	001 FULL YEAR POSITIONS	4	379,968	4	379,968		379,968	
		SUBTOTAL FOR F/T SALARIED	4	379,968	4	379,968		379,968	
03	UN SALARIED	031 UNSALARIED		9,812		9,812		9,812	
		SUBTOTAL FOR UNSALARIED		9,812		9,812		9,812	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		17,395		17,395		17,395	
		047 OVERTIME		1,102		1,102		1,102	
		SUBTOTAL FOR ADD GRS PAY		18,497		18,497		18,497	
		SUBTOTAL FOR BUDGET CODE 6001	4	408,277	4	408,277		408,277	
BUDGET CODE: 6101 PB-Architecture									
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	17,768	1	17,768		17,768	
		SUBTOTAL FOR F/T SALARIED	1	17,768	1	17,768		17,768	
		SUBTOTAL FOR BUDGET CODE 6101	1	17,768	1	17,768		17,768	
BUDGET CODE: 6200 PB-Engineering									
01	F/T SALARIED	001 FULL YEAR POSITIONS	15	1,544,933	15	1,544,933		1,544,933	
		SUBTOTAL FOR F/T SALARIED	15	1,544,933	15	1,544,933		1,544,933	
		SUBTOTAL FOR BUDGET CODE 6200	15	1,544,933	15	1,544,933		1,544,933	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6201 PB-Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,395	1	17,395	
		SUBTOTAL FOR F/T SALARIED	1	17,395	1	17,395	
		SUBTOTAL FOR BUDGET CODE 6201	1	17,395	1	17,395	
BUDGET CODE: 6300 PB-Permits							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	304,624	6	304,624	
		SUBTOTAL FOR F/T SALARIED	6	304,624	6	304,624	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 6300	6	305,124	6	304,624	500-
BUDGET CODE: 6400 PB-Construct Review & Bid Packing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	199,975	2	199,975	
		SUBTOTAL FOR F/T SALARIED	2	199,975	2	199,975	
		SUBTOTAL FOR BUDGET CODE 6400	2	199,975	2	199,975	
BUDGET CODE: 6401 PB-Construct Review & Bid Packing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	28,900	2	28,900	
		SUBTOTAL FOR F/T SALARIED	2	28,900	2	28,900	
		SUBTOTAL FOR BUDGET CODE 6401	2	28,900	2	28,900	
BUDGET CODE: 6500 PB-In-House Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	833,313	9	833,313	
		SUBTOTAL FOR F/T SALARIED	9	833,313	9	833,313	
		SUBTOTAL FOR BUDGET CODE 6500	9	833,313	9	833,313	
BUDGET CODE: 6501 PB-In-House Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	663,940	1	663,940	
		SUBTOTAL FOR F/T SALARIED	1	663,940	1	663,940	

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6501			1	663,940	1	663,940		
BUDGET CODE: 6600 PB-JOCS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	550,801	10	550,801		
SUBTOTAL FOR F/T SALARIED			10	550,801	10	550,801		
SUBTOTAL FOR BUDGET CODE 6600			10	550,801	10	550,801		
BUDGET CODE: 6601 PB-JOCS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	262,618	2	262,618		
SUBTOTAL FOR F/T SALARIED			2	262,618	2	262,618		
SUBTOTAL FOR BUDGET CODE 6601			2	262,618	2	262,618		
BUDGET CODE: 6701 PB-Building Assessment								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	758,205	7	758,205		
SUBTOTAL FOR F/T SALARIED			7	758,205	7	758,205		
04 ADD GRS PAY 057 BONUS PAYMENTS				500				500-
SUBTOTAL FOR ADD GRS PAY				500				500-
SUBTOTAL FOR BUDGET CODE 6701			7	758,705	7	758,205		500-
BUDGET CODE: 6800 PB-Sustainable Design								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	273,958	2	273,958		
SUBTOTAL FOR F/T SALARIED			2	273,958	2	273,958		
SUBTOTAL FOR BUDGET CODE 6800			2	273,958	2	273,958		
TOTAL FOR ARCHITECTURE AND ENGINEERING			67	6,383,690	67	6,382,690		1,000-
TOTAL FOR PERSONAL SERVICES			1,356	126,723,632	1,323	125,323,848	33-	1,399,784-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,356	126,723,632	1,323	125,323,848	1,399,784-
FINANCIAL PLAN SAVINGS	13-	15,053,775-	13-	600,059-	14,453,716
APPROPRIATION	1,343	111,669,857	1,310	124,723,789	13,053,932

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,922,442		8,663,135	1,740,693
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		100,565,533		116,049,184	15,483,651
STATE					
FEDERAL - C.D.		2,270,412			2,270,412-
FEDERAL - OTHER		1,900,000			1,900,000-
INTRA-CITY SALES		11,470		11,470	
TOTAL		111,669,857		124,723,789	13,053,932

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	127,916-127,916	1	127,916	127,916
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,700- 92,700	1	92,700	92,700
40510	ACCOUNTANT	64,415- 87,550	13	74,344	966,476
1002C	ADM MANAGER-NON-MGRL	73,049-114,944	15	85,186	1,277,796
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	73,555-122,025	11	98,683	1,085,508
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	87,550-137,244	36	112,306	4,043,014
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	107,809-107,809	1	107,809	107,809
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	92,700-120,510	2	106,605	213,210
10004	ADMINISTRATIVE ARCHITECT	135,834-193,968	7	154,340	1,080,383
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	107,424-132,258	13	119,246	1,550,201
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	144,200-144,200	1	144,200	144,200
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	96,472-118,450	3	108,034	324,102
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	193,968-193,968	2	193,968	387,936
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	131,840-193,968	22	153,124	3,368,728
10015	ADMINISTRATIVE ENGINEER	120,968-221,154	31	156,129	4,839,997
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	90,834-129,804	35	116,515	4,078,022
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	94,885-127,796	2	111,341	222,681
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	140,462-140,462	1	140,462	140,462
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	123,624-129,780	3	127,728	383,184
10025	ADMINISTRATIVE MANAGER	142,881-210,893	2	176,887	353,774
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,897-132,709	11	97,431	1,071,736
83008	ADMINISTRATIVE PROJECT MANAGER	107,146-181,460	27	140,367	3,789,918
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	73,722-146,121	113	105,536	11,925,526
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	160,127-161,544	2	160,836	321,671
10026	ADMINISTRATIVE STAFF ANALYST	153,769-177,467	3	165,931	497,794
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,311-150,419	10	121,001	1,210,011
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,064-112,016	7	98,390	688,729
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	99,254- 99,254	1	99,254	99,254
30087	AGENCY ATTORNEY	77,497-102,014	5	85,626	428,132
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	1	62,397	62,397
82950	AGENCY CHIEF CONTRACTING OFFICER	149,350-149,350	1	149,350	149,350
21215	ARCHITECT	91,818-122,384	14	105,440	1,476,164
21205	ARCHITECTURAL INTERN	59,125- 59,125	1	59,125	59,125
31312	ASBESTOS HAZARD INVESTIGATOR	66,950- 79,405	3	71,311	213,932
95777	ASS COMMISSIONER DESIGN AND CONSTRUCTION MANAGEMENT (DDC)	187,460-187,460	1	187,460	187,460
21210	ASSISTANT ARCHITECT	77,921- 85,646	3	82,084	246,251
20510	ASSISTANT CHEMICAL ENGINEER	85,646- 85,646	1	85,646	85,646
20210	ASSISTANT CIVIL ENGINEER	57,078- 85,646	121	69,929	8,461,361
20310	ASSISTANT ELECTRICAL ENGINEER	72,205- 80,272	2	76,239	152,477
20617	ASSISTANT ENVIRONMENTAL ENGINEER	74,606- 74,606	1	74,606	74,606
21310	ASSISTANT LANDSCAPE ARCHITECT	65,640- 73,722	2	69,681	139,362



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20410	ASSISTANT MECHANICAL ENGINEER	85,646- 85,646	1	85,646	85,646
22092	ASSISTANT URBAN DESIGNER	72,100- 72,100	2	72,100	144,200
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,212- 69,850	4	69,575	278,299
22427	ASSOCIATE PROJECT MANAGER	77,921-122,168	62	91,909	5,698,359
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	98,444- 98,444	1	98,444	98,444
12627	ASSOCIATE STAFF ANALYST	81,203-103,077	6	91,263	547,576
22124	ASSOCIATE URBAN DESIGNER	85,847-102,052	6	94,055	564,327
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-113,300	4	103,274	413,097
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	85,371-113,300	10	102,805	1,028,053
22122	CITY PLANNER	74,711-105,685	5	85,611	428,053
20215	CIVIL ENGINEER	77,921-105,212	26	95,734	2,489,081
20202	CIVIL ENGINEERING INTERN	54,000- 62,260	15	56,250	843,753
30726	CLAIM SPECIALIST	57,000- 57,000	1	57,000	57,000
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,597- 62,820	25	56,491	1,412,286
94520	COMMISSIONER OF DESIGN & CONSTRUCTION	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56057	COMMUNITY ASSOCIATE	38,333- 63,794	14	50,139	701,943
56058	COMMUNITY COORDINATOR	54,100- 83,981	28	72,338	2,025,451
13620	COMPUTER AIDE-NON-SPVR	65,562- 65,562	1	65,562	65,562
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	112,111-112,111	1	112,111	112,111
13631	COMPUTER ASSOCIATE (SOFTWARE)	95,118- 95,118	1	95,118	95,118
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,243- 61,243	1	61,243	61,243
13651	COMPUTER PROGRAMMER ANALYST	58,918- 62,215	2	60,567	121,133
13615	COMPUTER SERVICE TECHNICIAN	58,918- 65,888	3	63,565	190,694
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,975	20	104,285	2,085,698
10050	COMPUTER SYSTEMS MANAGER	126,095-150,413	4	142,186	568,745
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	102,600-124,255	3	113,385	340,155
34202	CONSTRUCTION PROJECT MANAGER	65,640-122,168	92	86,628	7,969,787
95048	DEPUTY COMMISSIONER (DDC)	192,000-192,000	1	192,000	192,000
06707	DEPUTY COMMISSIONER FOR POLICY AND ANALYSIS (DDC)	200,140-200,140	1	200,140	200,140
95047	DIRECTOR FOR EQUAL EMPLOYMENT OPPORTUNITY (DDC)	127,342-127,342	1	127,342	127,342
20315	ELECTRICAL ENGINEER	86,337- 86,337	1	86,337	86,337
20113	ENGINEERING TECHNICIAN	44,854- 78,203	18	65,011	1,170,200
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 95,598	10	85,050	850,502
20123	ESTIMATOR (MECHANICAL)	71,123- 85,646	2	78,385	156,769
95005	EXECUTIVE AGENCY COUNSEL	127,844-213,484	8	170,081	1,360,646
13397	EXECUTIVE PROGRAM SPECIALIST (DDC)	157,075-182,000	2	169,538	339,075
21915	GEOLOGIST	77,921- 84,975	4	79,685	318,738
91415	GRAPHIC ARTIST	63,422- 97,850	4	84,486	337,943
31626	HIGHWAYS AND SEWERS INSPECTOR	65,178- 65,803	2	65,491	130,981

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31305	INDUSTRIAL HYGIENIST	47,390- 64,447	4	54,794	219,176
31163	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DDC)	51,816- 54,685	2	53,251	106,501
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	63,486- 63,486	1	63,486	63,486
21315	LANDSCAPE ARCHITECT	85,928-103,000	4	95,646	382,584
40502	MANAGEMENT AUDITOR	74,639- 97,875	4	85,526	342,103
20415	MECHANICAL ENGINEER	103,000-109,180	2	106,090	212,180
20403	MECHANICAL ENGINEERING INTERN	62,260- 62,260	2	62,260	124,520
91212	MOTOR VEHICLE OPERATOR	49,074- 49,074	1	49,074	49,074
91232	MOTOR VEHICLE SUPERVISOR	58,083- 62,205	2	60,144	120,288
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,045- 89,729	27	69,505	1,876,626
30820	PRINCIPAL TITLE EXAMINER	64,175- 64,175	2	64,175	128,350
12158	PROCUREMENT ANALYST	69,275-100,067	10	77,491	774,912
60621	PROGRAM PRODUCER	90,730- 90,730	1	90,730	90,730
22426	PROJECT MANAGER	65,640- 85,646	35	72,886	2,551,003
22425	PROJECT MANAGER INTERN#	51,535- 54,590	17	51,715	879,150
60215	PUBLIC RECORDS AIDE	40,390- 52,400	9	45,971	413,742
34171	QUALITY ASSURANCE SPECIALIST	67,403- 67,403	1	67,403	67,403
60910	RESEARCH ASSISTANT	52,242- 52,242	1	52,242	52,242
10252	SECRETARY	46,999- 63,402	8	57,599	460,788
12947	SECRETARY TO THE COMMISSIONER (DDC)	86,807- 86,807	1	86,807	86,807
50107	SENIOR POLICY ADVISOR (DDC)	100,000-100,000	1	100,000	100,000
95776	SPECIAL ASSISTANT (DESIGN AND CONSTRUCTION COORDINATION-DDC)	135,000-135,000	1	135,000	135,000
12626	STAFF ANALYST	61,800- 80,066	23	70,674	1,625,503
12200	STOCK WORKER	45,033- 54,707	2	49,870	99,740
70817	SUPERVISING SPECIAL OFFICER	73,884- 73,884	1	73,884	73,884
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	91,464- 91,464	1	91,464	91,464
12202	SUPERVISOR OF STOCK WORKERS	70,530- 70,530	1	70,530	70,530
21015	SURVEYOR	62,415-100,940	40	76,868	3,074,725
22316	TRANSPORTATION SPECIALIST	98,091-103,791	2	100,941	201,882
TOTAL FOR OBJECT 001			1,133		104,616,636

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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POSITION SCHEDULE FOR U/A 001	1,133	104,616,636
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	177	16,343,464
TOTAL FOR U/A 001	1,310	120,960,100
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23							
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT				
RESPONSIBILITY CENTER:												
BUDGET CODE: A101 HRO: Queens CM Construction Contract												
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			7,404,995		3,217,661		4,187,334-
					SUBTOTAL FOR OTHR SER&CHR			7,404,995		3,217,661		4,187,334-
60	CNTRCTL	SVCS		686	PROF SERV OTHER			14,151,455				14,151,455-
					SUBTOTAL FOR CNTRCTL SVCS			14,151,455				14,151,455-
					SUBTOTAL FOR BUDGET CODE A101			21,556,450		3,217,661		18,338,789-
BUDGET CODE: A102 HRO: Bklyn CM Construction Contract												
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			944,605		16,914,836		15,970,231
					SUBTOTAL FOR CNTRCTL SVCS			944,605		16,914,836		15,970,231
					SUBTOTAL FOR BUDGET CODE A102			944,605		16,914,836		15,970,231
BUDGET CODE: A103 HRO: SI CM Construction Contract												
60	CNTRCTL	SVCS		683	PROF SERV ENGINEER & ARCHITECT	1		8,299,500		1-		8,299,500-
				686	PROF SERV OTHER			1,864,081				1,864,081-
					SUBTOTAL FOR CNTRCTL SVCS	1		10,163,581		1-		10,163,581-
					SUBTOTAL FOR BUDGET CODE A103	1		10,163,581		1-		10,163,581-
BUDGET CODE: A104 HRO: Air Monitoring - ADC												
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			24,846				24,846-
					SUBTOTAL FOR CNTRCTL SVCS			24,846				24,846-
					SUBTOTAL FOR BUDGET CODE A104			24,846				24,846-
BUDGET CODE: A500 ESCR: Topographic Survey - ADC												
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			106,421				106,421-
					SUBTOTAL FOR CNTRCTL SVCS			106,421				106,421-
					SUBTOTAL FOR BUDGET CODE A500			106,421				106,421-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: A502 ESCR: Environmental Review - ADC									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		273,204				273,204-
		684	PROF SERV COMPUTER SERVICES		566,263				566,263-
		686	PROF SERV OTHER	2	17,663	2			17,663-
		SUBTOTAL FOR CNTRCTL SVCS		2	857,130	2			857,130-
		SUBTOTAL FOR BUDGET CODE A502		2	857,130	2			857,130-
BUDGET CODE: A602 HRO BIB OTPS / Cost Rsobleness									
10	SUPPLYS&MATL 856001	10F	MOTOR VEHICLE FUEL		907				907-
		100	SUPPLIES + MATERIALS - GENERAL		5,593				5,593-
		SUBTOTAL FOR SUPPLYS&MATL			6,500				6,500-
40	OTHR SER&CHR 856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,500				3,500-
		414	RENTALS - LAND BLDGS & STRUCTS		121,916				121,916-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,250				2,250-
		SUBTOTAL FOR OTHR SER&CHR			127,666				127,666-
		SUBTOTAL FOR BUDGET CODE A602			134,166				134,166-
BUDGET CODE: A801 BMCR Pre-Design									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		139,585				139,585-
		686	PROF SERV OTHER		210,380				210,380-
		SUBTOTAL FOR CNTRCTL SVCS			349,965				349,965-
		SUBTOTAL FOR BUDGET CODE A801			349,965				349,965-
BUDGET CODE: CVV1 COVID-19 Vaccine - FEMA (DDC)									
60	CNTRCTL SVCS	686	PROF SERV OTHER		6,194,325				6,194,325-
		SUBTOTAL FOR CNTRCTL SVCS			6,194,325				6,194,325-
		SUBTOTAL FOR BUDGET CODE CVV1			6,194,325				6,194,325-
BUDGET CODE: CV04 COVID 19 Testing Facilities (DDC)									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		51,233,430				51,233,430-
		SUBTOTAL FOR CNTRCTL SVCS			51,233,430				51,233,430-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE CV04				51,233,430				51,233,430-
BUDGET CODE: EH02 FEMA HMGP								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		970,842				970,842-
SUBTOTAL FOR CNTRCTL SVCS				970,842				970,842-
SUBTOTAL FOR BUDGET CODE EH02				970,842				970,842-
BUDGET CODE: EH03 Red Hook HMGP								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,485,714				5,485,714-
SUBTOTAL FOR CNTRCTL SVCS				5,485,714				5,485,714-
SUBTOTAL FOR BUDGET CODE EH03				5,485,714				5,485,714-
BUDGET CODE: E003 H+H FEMA SANDY 428 CAT E FUNDS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,131,043				15,131,043-
SUBTOTAL FOR CNTRCTL SVCS				15,131,043				15,131,043-
SUBTOTAL FOR BUDGET CODE E003				15,131,043				15,131,043-
BUDGET CODE: 0017 NYC Emergency Management								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		117,140				117,140-
		683 PROF SERV ENGINEER & ARCHITECT		132				132-
SUBTOTAL FOR CNTRCTL SVCS				117,272				117,272-
SUBTOTAL FOR BUDGET CODE 0017				117,272				117,272-
BUDGET CODE: 0100 Executive								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,783		7,883		4,900-
		110 FOOD & FORAGE SUPPLIES		2,549				
SUBTOTAL FOR SUPPLYS&MATL				15,332		10,432		4,900-
30	PROPTY&EQUIP	314 OFFICE FURITURE		4,360		4,360		
SUBTOTAL FOR PROPTY&EQUIP				4,360		4,360		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		600		600		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		3,177		8,504	5,327
		451 NON OVERNIGHT TRVL EXP-GENERAL		427			427-
		SUBTOTAL FOR OTHR SER&CHR		4,204		9,104	4,900
60		CNTRCTL SVCS 686 PROF SERV OTHER		3,500		3,500	
		SUBTOTAL FOR CNTRCTL SVCS		3,500		3,500	
		SUBTOTAL FOR BUDGET CODE 0100		27,396		27,396	
BUDGET CODE: 0110 Law							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		300		4,800	4,500
		SUBTOTAL FOR SUPPLYS&MATL		300		4,800	4,500
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		42		42	
		337 BOOKS-OTHER		5,258		3,054	2,204-
		SUBTOTAL FOR PROPTY&EQUIP		5,300		3,096	2,204-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		29		9,421	9,392
		422 TEMPORARY SERVICE		76,000			76,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		79,029		9,421	69,608-
60		CNTRCTL SVCS 686 PROF SERV OTHER				11,687	11,687
		SUBTOTAL FOR CNTRCTL SVCS				11,687	11,687
70		FXD MIS CHGS 701 TAXES AND LICENSES		1,375		3,000	1,625
		SUBTOTAL FOR FXD MIS CHGS		1,375		3,000	1,625
		SUBTOTAL FOR BUDGET CODE 0110		86,004		32,004	54,000-
BUDGET CODE: 0120 Human Resources							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,669		20,000	9,331
		337 BOOKS-OTHER		900		900	
		SUBTOTAL FOR PROPTY&EQUIP		11,569		20,900	9,331
40		OTHR SER&CHR 417 ADVERTISING		10,750		21,250	10,500

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		422 TEMPORARY SERVICE						30,000		30,000
		SUBTOTAL FOR OTHR SER&CHR			10,750			51,250		40,500
60		CNTRCTL SVCS								
		620 WASTE DISPOSAL			2,500			2,500		
		622 TEMPORARY SERVICES		1	166,840		1	50,000		116,840-
		633 TRANSPORTATION EXPENDITURES			500					500-
		671 TRAINING PRGM CITY EMPLOYEES			247,491			285,000		37,509
		686 PROF SERV OTHER			4,532			4,532		
		SUBTOTAL FOR CNTRCTL SVCS		1	421,863		1	342,032		79,831-
70		FXD MIS CHGS								
	042001	79D TRAINING CITY EMPLOYEES								
	856001	79D TRAINING CITY EMPLOYEES			70,000			70,000		
		SUBTOTAL FOR FXD MIS CHGS			70,000			70,000		
		SUBTOTAL FOR BUDGET CODE 0120		1	524,182		1	494,182		30,000-
BUDGET CODE: 0996 NYCHA - Expense Client Work										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			3,360					3,360-
		SUBTOTAL FOR CNTRCTL SVCS			3,360					3,360-
		SUBTOTAL FOR BUDGET CODE 0996			3,360					3,360-
BUDGET CODE: 7292 Pedestrian Ramps - OTPS										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL			161,930			161,930		
		SUBTOTAL FOR OTHR SER&CHR			161,930			161,930		
		SUBTOTAL FOR BUDGET CODE 7292			161,930			161,930		
BUDGET CODE: 7491 Project Controls										
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			15,000					15,000-
		SUBTOTAL FOR PROPTY&EQUIP			15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 7491			15,000					15,000-
BUDGET CODE: 7890 Office of Chief Architect										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			100,000			100,000		
		SUBTOTAL FOR SUPPLYS&MATL			100,000			100,000		



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7890				100,000		100,000	
BUDGET CODE: 7990 Office of Diversity Industry Relations							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,500		20,000	3,500
SUBTOTAL FOR SUPPLYS&MATL				16,500		20,000	3,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,000			7,000-
SUBTOTAL FOR OTHR SER&CHR				7,000			7,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		76,500		80,000	3,500
SUBTOTAL FOR CNTRCTL SVCS				76,500		80,000	3,500
SUBTOTAL FOR BUDGET CODE 7990				100,000		100,000	
BUDGET CODE: 8000 UST: soil & groundwater remediation							
60	CNTRCTL SVCS	686 PROF SERV OTHER	6	5,714,334	6	5,888,602	174,268
SUBTOTAL FOR CNTRCTL SVCS			6	5,714,334	6	5,888,602	174,268
SUBTOTAL FOR BUDGET CODE 8000			6	5,714,334	6	5,888,602	174,268
BUDGET CODE: 8200 Borough Based Jail Program							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,250,953		3,959,000	1,708,047
		671 TRAINING PRGM CITY EMPLOYEES		45,855			45,855-
		686 PROF SERV OTHER		636,192			636,192-
SUBTOTAL FOR CNTRCTL SVCS				2,933,000		3,959,000	1,026,000
SUBTOTAL FOR BUDGET CODE 8200				2,983,000		3,959,000	976,000
BUDGET CODE: 8250 STIPENDS							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,250,000		700,000	550,000-
SUBTOTAL FOR OTHR SER&CHR				1,250,000		700,000	550,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		550,000			550,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				550,000				550,000-
SUBTOTAL FOR BUDGET CODE 8250				1,800,000		700,000		1,100,000-
BUDGET CODE: 8300 MWBE Mentorship Program - City								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		869,174		1,974,277		1,105,103
SUBTOTAL FOR CNTRCTL SVCS				869,174		1,974,277		1,105,103
SUBTOTAL FOR BUDGET CODE 8300				869,174		1,974,277		1,105,103
BUDGET CODE: 8690 ITS CITY FUNDS								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				1,477,036		1,477,036
SUBTOTAL FOR OTHR SER&CHR						1,477,036		1,477,036
60	CNTRCTL SVCS	686 PROF SERV OTHER		3,332,390				3,332,390-
SUBTOTAL FOR CNTRCTL SVCS				3,332,390				3,332,390-
SUBTOTAL FOR BUDGET CODE 8690				3,332,390		1,477,036		1,855,354-
BUDGET CODE: 8800 Capital Project Scope Development								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		968				968-
SUBTOTAL FOR SUPPLYS&MATL				968				968-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		36,755				36,755-
		499 OTHER EXPENSES - GENERAL				218,524		218,524
SUBTOTAL FOR OTHR SER&CHR				36,755		218,524		181,769
60	CNTRCTL SVCS	619 SECURITY SERVICES		197,255				197,255-
		624 CLEANING SERVICES		113,724				113,724-
		686 PROF SERV OTHER		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS				510,979				510,979-
SUBTOTAL FOR BUDGET CODE 8800				548,702		218,524		330,178-
BUDGET CODE: 8906 Hunters Point Library - Expense								
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS			3	1,500,000	3	1,500,000
SUBTOTAL FOR CNTRCTL SVCS					3	1,500,000	3	1,500,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8906					3	1,500,000	3	1,500,000
TOTAL FOR			10	129,535,262	12	36,765,448	2	92,769,814-
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0130 Equal Employment Opportunity								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
	SUBTOTAL FOR SUPPLYS&MATL			5,000				5,000-
30	PROPTY&EQUIP	314 OFFICE FURITURE		7,000				7,000-
	SUBTOTAL FOR PROPTY&EQUIP			7,000				7,000-
	SUBTOTAL FOR BUDGET CODE 0130			12,000				12,000-
BUDGET CODE: 0140 Public Information								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,495				15,495-
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL			16,495				16,495-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000				5,000-
		337 BOOKS-OTHER		1,600				1,600-
	SUBTOTAL FOR PROPTY&EQUIP			6,600				6,600-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,605				5,605-
		453 OVERNIGHT TRVL EXP-GENERAL		4,219				4,219-
	SUBTOTAL FOR OTHR SER&CHR			9,824				9,824-
	SUBTOTAL FOR BUDGET CODE 0140			32,919				32,919-
BUDGET CODE: 0160 Finance & Procurement								
40	OTHR SER&CHR	422 TEMPORARY SERVICE		250,000				250,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
	SUBTOTAL FOR OTHR SER&CHR			250,500				250,500-

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 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		323,789				323,789-
		622 TEMPORARY SERVICES			1	60,000	1	60,000
		624 CLEANING SERVICES		270,398				270,398-
		SUBTOTAL FOR CNTRCTL SVCS		594,187	1	60,000	1	534,187-
		SUBTOTAL FOR BUDGET CODE 0160		844,687	1	60,000	1	784,687-
BUDGET CODE: 1300 EAO								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000				4,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 1300		11,000				11,000-
BUDGET CODE: 3090 STRUCTURES OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,200		87,200		54,000
		199 DATA PROCESSING SUPPLIES		25,000				25,000-
		SUBTOTAL FOR SUPPLYS&MATL		58,200		87,200		29,000
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,800		1,800		10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,000				16,000-
		499 OTHER EXPENSES - GENERAL		40,482		40,482		
		SUBTOTAL FOR OTHR SER&CHR		68,282		42,282		26,000-
70	FXD MIS CHGS	701 TAXES AND LICENSES		3,000				3,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 3090		134,482		134,482		

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 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7090 ADMINISTRATION OTPS							
10 SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL					
	827001	10F MOTOR VEHICLE FUEL		5,000		5,000	
	856001	10F MOTOR VEHICLE FUEL		86,220		86,220	
	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000		80,000	40,000
	100	SUPPLIES + MATERIALS - GENERAL		316,926		473,599	156,673
	110	FOOD & FORAGE SUPPLIES		500			500-
	117	POSTAGE		17,834		66,468	48,634
SUBTOTAL FOR SUPPLYS&MATL				466,480		711,287	244,807
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		87,412		123,808	36,396
		305 MOTOR VEHICLES				276,864	276,864
		314 OFFICE FURITURE		55,640		45,640	10,000-
		315 OFFICE EQUIPMENT		15,000		20,000	5,000
		337 BOOKS-OTHER		6,046		6,046	
SUBTOTAL FOR PROPTY&EQUIP				164,098		472,358	308,260
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		749,306		749,306	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		170,196		80,196	90,000-
	002001	40X CONTRACTUAL SERVICES-GENERAL					
	032001	40X CONTRACTUAL SERVICES-GENERAL		67,340		67,340	
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	827001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	860001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		494,047		403,137	90,910-
	402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000	
	407	MAINT & REP OF MOTOR VEH EQUIP		1,200			1,200-
	412	RENTALS OF MISC.EQUIP		328,923		280,496	48,427-
	414	RENTALS - LAND BLDGS & STRUCTS		11,259,304		11,410,221	150,917
	856001	42C HEAT LIGHT & POWER		595,738		571,778	23,960-
	423	HEAT LIGHT & POWER				11,587	11,587
	451	NON OVERNIGHT TRVL EXP-GENERAL		91,689		215,000	123,311
	453	OVERNIGHT TRVL EXP-GENERAL		7,000		15,000	8,000
	499	OTHER EXPENSES - GENERAL				1,060,398	1,060,398
SUBTOTAL FOR OTHR SER&CHR				13,769,743		14,869,459	1,099,716
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		29,625		15,000	14,625-

ADOPTED BUDGET - FY23  
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 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
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				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	4	32,315	4	85,000		52,685	
		612 OFFICE EQUIPMENT MAINTENANCE	3	120,295	3	85,000		35,295-	
		613 DATA PROCESSING EQUIPMENT		2,200		2,200			
		619 SECURITY SERVICES	1	580,353	1	383,532		196,821-	
		620 WASTE DISPOSAL	1	5,000	1			5,000-	
		622 TEMPORARY SERVICES		55,000				55,000-	
		624 CLEANING SERVICES	3	15,000	3	15,000			
		633 TRANSPORTATION EXPENDITURES	1	16,043	1	35,000		18,957	
		SUBTOTAL FOR CNTRCTL SVCS	13	855,831	13	620,732		235,099-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		3,890		68,000		64,110	
		732 MISCELLANEOUS AWARDS		15,150		7,000		8,150-	
		SUBTOTAL FOR FXD MIS CHGS		19,040		75,000		55,960	
		SUBTOTAL FOR BUDGET CODE 7090	13	15,275,192	13	16,748,836		1,473,644	
BUDGET CODE: 7290 INFRA STRUCTURES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,300		55,600		33,300	
		199 DATA PROCESSING SUPPLIES		27,500		30,000		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		49,800		85,600		35,800	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		4,500		4,500			
		337 BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		6,500		6,500			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,900		1,900			
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,000		1,000		17,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR		21,900		2,900		19,000-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		10,000				10,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,200	1			3,200-	
		SUBTOTAL FOR CNTRCTL SVCS	1	13,200	1			13,200-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		3,600				3,600-	
		SUBTOTAL FOR FXD MIS CHGS		3,600				3,600-	
		SUBTOTAL FOR BUDGET CODE 7290	1	95,000	1	95,000			

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 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
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			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7291 Infra - South East Queens Project							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		637,895		637,895	
		SUBTOTAL FOR OTHR SER&CHR		637,895		637,895	
		SUBTOTAL FOR BUDGET CODE 7291		637,895		637,895	
BUDGET CODE: 7390 BUR BUD & CONTRACT MNGMT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,000		33,000	
		199 DATA PROCESSING SUPPLIES		966,400		1,036,000	69,600
		SUBTOTAL FOR SUPPLYS&MATL		999,400		1,069,000	69,600
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		92,549		92,549	
		SUBTOTAL FOR PROPTY&EQUIP		92,549		92,549	
40	OTHR SER&CHR	826001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		89,389		89,389	
		858001 42G DATA PROCESSING SERVICES		59,065		59,065	
		SUBTOTAL FOR OTHR SER&CHR		148,454		148,454	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		8,500		8,500	
		613 DATA PROCESSING EQUIPMENT		313,023		296,497	16,526-
		684 PROF SERV COMPUTER SERVICES	1	203,600	1	170,000	33,600-
		686 PROF SERV OTHER		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	625,123	1	474,997	150,126-
		SUBTOTAL FOR BUDGET CODE 7390	1	1,865,526	1	1,785,000	80,526-
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,794		30,000	5,794-
		SUBTOTAL FOR SUPPLYS&MATL		35,794		30,000	5,794-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,742		25,000	6,742-
		337 BOOKS-OTHER		175			175-
		SUBTOTAL FOR PROPTY&EQUIP		31,917		25,000	6,917-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR		16,500		15,000	1,500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		789		15,000	14,211
		SUBTOTAL FOR CNTRCTL SVCS		789		15,000	14,211
		SUBTOTAL FOR BUDGET CODE 7490		85,000		85,000	
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV							
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		363		363	
		SUBTOTAL FOR OTHR SER&CHR		363		363	
		SUBTOTAL FOR BUDGET CODE 7690		363		363	
BUDGET CODE: 8014 Law-City Funded							
60	CNTRCTL SVCS	686 PROF SERV OTHER		488,000			488,000-
		SUBTOTAL FOR CNTRCTL SVCS		488,000			488,000-
		SUBTOTAL FOR BUDGET CODE 8014		488,000			488,000-
BUDGET CODE: 8397 Executive/Community Outreach							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,755			17,755-
		SUBTOTAL FOR SUPPLYS&MATL		17,755			17,755-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		33,973			33,973-
		SUBTOTAL FOR PROPTY&EQUIP		33,973			33,973-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		35,565		147,053	111,488
		SUBTOTAL FOR OTHR SER&CHR		35,565		147,053	111,488
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		368		40,000	39,632
		622 TEMPORARY SERVICES		10,137			10,137-
		SUBTOTAL FOR CNTRCTL SVCS		10,505		40,000	29,495
		SUBTOTAL FOR BUDGET CODE 8397		97,798		187,053	89,255
BUDGET CODE: 8401 Capital Front End Planning- Public Build							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,989		2,029	27,960-
		199 DATA PROCESSING SUPPLIES		2,171		2,171	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				32,160		4,200	27,960-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				18,890	18,890
		337 BOOKS-OTHER		12		12	
SUBTOTAL FOR PROPTY&EQUIP				12		18,902	18,890
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,350		1,350	
		402 TELEPHONE & OTHER COMMUNICATNS				67,592	67,592
		451 NON OVERNIGHT TRVL EXP-GENERAL		182		182	
SUBTOTAL FOR OTHR SER&CHR				1,532		69,124	67,592
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		69,165		240,000	170,835
		613 DATA PROCESSING EQUIPMENT				37,457	37,457
		671 TRAINING PRGM CITY EMPLOYEES		180		9,201	9,021
SUBTOTAL FOR CNTRCTL SVCS				69,345		286,658	217,313
SUBTOTAL FOR BUDGET CODE 8401				103,049		378,884	275,835
BUDGET CODE: 8501 Capital Front End Planning- Infrastructu							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				12,869	12,869
SUBTOTAL FOR PROPTY&EQUIP						12,869	12,869
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,350	1,350
		402 TELEPHONE & OTHER COMMUNICATNS				67,591	67,591
SUBTOTAL FOR OTHR SER&CHR						68,941	68,941
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		144,720			144,720-
		671 TRAINING PRGM CITY EMPLOYEES				6,063	6,063
SUBTOTAL FOR CNTRCTL SVCS				144,720		6,063	138,657-
SUBTOTAL FOR BUDGET CODE 8501				144,720		87,873	56,847-
BUDGET CODE: 8601 Non-IFA Work-OTPS							
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		5,638		5,638	
		499 OTHER EXPENSES - GENERAL		19,496		386,466	366,970
SUBTOTAL FOR OTHR SER&CHR				25,134		392,104	366,970
SUBTOTAL FOR BUDGET CODE 8601				25,134		392,104	366,970

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8602 Cultural/Libraries Cap Ineligible Costs							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		137,067		2,000,000	1,862,933
		SUBTOTAL FOR OTHR SER&CHR		137,067		2,000,000	1,862,933
		SUBTOTAL FOR BUDGET CODE 8602		137,067		2,000,000	1,862,933
BUDGET CODE: 8701 On-Call Disaster Recovery Contracts							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		450,000		90,000	360,000-
		SUBTOTAL FOR CNTRCTL SVCS		450,000		90,000	360,000-
		SUBTOTAL FOR BUDGET CODE 8701		450,000		90,000	360,000-
BUDGET CODE: 8901 Cultural/Library Cap Ineligible BPL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,965			9,965-
		683 PROF SERV ENGINEER & ARCHITECT		1,295			1,295-
		686 PROF SERV OTHER		183,601			183,601-
		SUBTOTAL FOR CNTRCTL SVCS		194,861			194,861-
		SUBTOTAL FOR BUDGET CODE 8901		194,861			194,861-
BUDGET CODE: 8902 Cultural/Library Cap Ineligible NYPL							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		65,001			65,001-
		SUBTOTAL FOR OTHR SER&CHR		65,001			65,001-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,813			1,813-
		683 PROF SERV ENGINEER & ARCHITECT		107,659			107,659-
		686 PROF SERV OTHER		28,874			28,874-
		SUBTOTAL FOR CNTRCTL SVCS		138,346			138,346-
		SUBTOTAL FOR BUDGET CODE 8902		203,347			203,347-
BUDGET CODE: 8903 Cultural/Library Cap Ineligible QPL							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,420			4,420-
		SUBTOTAL FOR OTHR SER&CHR		4,420			4,420-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		58,604			58,604-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		4,416				4,416-
		SUBTOTAL FOR CNTRCTL SVCS		63,020				63,020-
		SUBTOTAL FOR BUDGET CODE 8903		67,440				67,440-
BUDGET CODE: 8904 Cultural/Library Cap Ineligible DCLA								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		183,200				183,200-
		SUBTOTAL FOR OTHR SER&CHR		183,200				183,200-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		193,800				193,800-
		683 PROF SERV ENGINEER & ARCHITECT		6,118				6,118-
		684 PROF SERV COMPUTER SERVICES		39,849				39,849-
		686 PROF SERV OTHER		33,818				33,818-
		SUBTOTAL FOR CNTRCTL SVCS		273,585				273,585-
		SUBTOTAL FOR BUDGET CODE 8904		456,785				456,785-
TOTAL FOR EXECUTIVE			15	21,362,265	16	22,682,490	1	1,320,225
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: Z850 PlaNYC Expenditures								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		78,000				78,000-
		SUBTOTAL FOR CNTRCTL SVCS		78,000				78,000-
		SUBTOTAL FOR BUDGET CODE Z850		78,000				78,000-
BUDGET CODE: 0068 ACS - DAYCARE SERVICES EXPENSE WORK								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		297,444				297,444-
		SUBTOTAL FOR OTHR SER&CHR		297,444				297,444-
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT		1				1-
		SUBTOTAL FOR CNTRCTL SVCS		1				1-
		SUBTOTAL FOR BUDGET CODE 0068		297,445				297,445-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0071 DHS - EXPENSE CLIENT WORK								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
		683 PROF SERV ENGINEER & ARCHITECT		63,569				63,569-
		686 PROF SERV OTHER		17,678				17,678-
		SUBTOTAL FOR CNTRCTL SVCS		131,247				131,247-
		SUBTOTAL FOR BUDGET CODE 0071		131,247				131,247-
BUDGET CODE: 0826 DEP - Expense Client Work								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		80,129				80,129-
		SUBTOTAL FOR CNTRCTL SVCS		80,129				80,129-
		SUBTOTAL FOR BUDGET CODE 0826		80,129				80,129-
BUDGET CODE: 0827 DSNY - Expense Client Work								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		233,791				233,791-
		683 PROF SERV ENGINEER & ARCHITECT		2,490				2,490-
		686 PROF SERV OTHER		42,106				42,106-
		SUBTOTAL FOR CNTRCTL SVCS		278,387				278,387-
		SUBTOTAL FOR BUDGET CODE 0827		278,387				278,387-
BUDGET CODE: 0846 DPR - EXPENSE CLIENT WORK								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,680				2,680-
		SUBTOTAL FOR CNTRCTL SVCS		2,680				2,680-
		SUBTOTAL FOR BUDGET CODE 0846		2,680				2,680-
BUDGET CODE: 0856 DCAS - Expense Client Work								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		618,080				618,080-
		SUBTOTAL FOR OTHR SER&CHR		618,080				618,080-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		1,119,406				1,119,406-
		686 PROF SERV OTHER		3,352,850				3,352,850-
		SUBTOTAL FOR CNTRCTL SVCS		4,472,256				4,472,256-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0856				5,090,336				5,090,336-
BUDGET CODE: 7011 Other Categorical - Client Work								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,643				16,643-
SUBTOTAL FOR OTHR SER&CHR				16,643				16,643-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		148,099				148,099-
		683 PROF SERV ENGINEER & ARCHITECT		182,830				182,830-
		686 PROF SERV OTHER		24,560				24,560-
SUBTOTAL FOR CNTRCTL SVCS				355,489				355,489-
SUBTOTAL FOR BUDGET CODE 7011				372,132				372,132-
BUDGET CODE: 7017 I/C - DOC MDM South Tower								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		160,620		80,310		80,310-
SUBTOTAL FOR CNTRCTL SVCS				160,620		80,310		80,310-
SUBTOTAL FOR BUDGET CODE 7017				160,620		80,310		80,310-
TOTAL FOR ADMINISTRATION				6,490,976		80,310		6,410,666-
TOTAL FOR OTHER THAN PERSONAL SERVICES			25	157,388,503	28	59,528,248	3	97,860,255-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,942,662	157,388,503	1,864,295	59,528,248	97,860,255-
FINANCIAL PLAN SAVINGS		42,046-		55,165-	13,119-
APPROPRIATION		157,346,457		59,473,083	97,873,374-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,227,079		38,967,396	6,259,683-
OTHER CATEGORICAL		372,132			372,132-
CAPITAL FUNDS - I.F.A.		20,008,576		20,425,377	416,801
STATE					
FEDERAL - C.D.		6,525,946			6,525,946-
FEDERAL - OTHER		79,015,354			79,015,354-
INTRA-CITY SALES		6,197,370		80,310	6,117,060-
<b>TOTAL</b>		<b>157,346,457</b>		<b>59,473,083</b>	<b>97,873,374-</b>

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,356	126,723,632	1,323	125,323,848	1,399,784-
FINANCIAL PLAN SAVINGS	13-	15,053,775-	13-	600,059-	14,453,716
APPROPRIATION	1,343	111,669,857	1,310	124,723,789	13,053,932

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,922,442	8,663,135	1,740,693
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	100,565,533	116,049,184	15,483,651
STATE			
FEDERAL - C.D.	2,270,412		2,270,412-
FEDERAL - OTHER	1,900,000		1,900,000-
INTRA-CITY SALES	11,470	11,470	
TOTAL	111,669,857	124,723,789	13,053,932

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,942,662	157,388,503	1,864,295	59,528,248	97,860,255-
FINANCIAL PLAN SAVINGS		42,046-		55,165-	13,119-
APPROPRIATION		157,346,457		59,473,083	97,873,374-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,227,079		38,967,396	6,259,683-
OTHER CATEGORICAL		372,132			372,132-
CAPITAL FUNDS - I.F.A.		20,008,576		20,425,377	416,801
STATE					
FEDERAL - C.D.		6,525,946			6,525,946-
FEDERAL - OTHER		79,015,354			79,015,354-
INTRA-CITY SALES		6,197,370		80,310	6,117,060-
TOTAL		157,346,457		59,473,083	97,873,374-

PS MEMO AMOUNTS



ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,356	126,723,632	1,323	125,323,848	1,399,784-
FINANCIAL PLAN SAVINGS	13-	15,053,775-	13-	600,059-	14,453,716
APPROPRIATION	1,343	111,669,857	1,310	124,723,789	13,053,932
OTPS					
TOTALS FOR OPERATING BUDGET		157,388,503		59,528,248	97,860,255-
FINANCIAL PLAN SAVINGS		42,046-		55,165-	13,119-
APPROPRIATION		157,346,457		59,473,083	97,873,374-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,356	284,112,135	1,323	184,852,096	99,260,039-
FINANCIAL PLAN SAVINGS	13-	15,095,821-	13-	655,224-	14,440,597
APPROPRIATION	1,343	269,016,314	1,310	184,196,872	84,819,442-
FUNDING					
CITY		52,149,521		47,630,531	4,518,990-
OTHER CATEGORICAL		372,132			372,132-
CAPITAL FUNDS - I.F.A.		120,574,109		136,474,561	15,900,452
STATE					
FEDERAL - C.D.		8,796,358			8,796,358-
FEDERAL - OTHER		80,915,354			80,915,354-
INTRA-CITY SALES		6,208,840		91,780	6,117,060-
TOTAL FUNDING		269,016,314		184,196,872	84,819,442-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	444,585	5	445,052	467
SUBTOTAL FOR F/T SALARIED			5	444,585	5	445,052	467
SUBTOTAL FOR BUDGET CODE 1900			5	444,585	5	445,052	467
BUDGET CODE: 1901 OFFICE OF WORKFORCE DEVELOPMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	215,000	3	215,000	
SUBTOTAL FOR F/T SALARIED			3	215,000	3	215,000	
SUBTOTAL FOR BUDGET CODE 1901			3	215,000	3	215,000	
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk							
01 F/T SALARIED	001	FULL YEAR POSITIONS	47	3,568,589	47	3,568,979	390
SUBTOTAL FOR F/T SALARIED			47	3,568,589	47	3,568,979	390
03 UNSALARIED	031	UNSALARIED		5,840		5,840	
SUBTOTAL FOR UNSALARIED				5,840		5,840	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,104		1,104	
	057	BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				1,604		1,104	500-
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		1,907		1,907	
SUBTOTAL FOR AMT TO SCHED				1,907		1,907	
SUBTOTAL FOR BUDGET CODE 2003			47	3,577,940	47	3,577,830	110-
BUDGET CODE: 4015 Social Justice Fellowship Program - City							
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		39,512		39,512	
SUBTOTAL FOR AMT TO SCHED				39,512		39,512	
SUBTOTAL FOR BUDGET CODE 4015				39,512		39,512	
BUDGET CODE: 7117 Administrative Support - JTP program							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	222,019	4	222,019	
		SUBTOTAL FOR F/T SALARIED	4	222,019	4	222,019	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 7117	4	222,519	4	222,019	500-
BUDGET CODE: 7120 DOI eLearning LMS Deployment Associate							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,712		3,712	
		SUBTOTAL FOR F/T SALARIED		3,712		3,712	
		SUBTOTAL FOR BUDGET CODE 7120		3,712		3,712	
BUDGET CODE: 7443 HC LEARNING & DEVELOPMENT IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 7443	3		3		
BUDGET CODE: 7554 Public Service Corps (City)							
03 UNSALARIED		031 UNSALARIED		51,191		51,191	
		SUBTOTAL FOR UNSALARIED		51,191		51,191	
		SUBTOTAL FOR BUDGET CODE 7554		51,191		51,191	
TOTAL FOR			62	4,554,459	62	4,554,316	143-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	5,991,361	67	5,948,373	42,988-
		SUBTOTAL FOR F/T SALARIED	67	5,991,361	67	5,948,373	42,988-
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR OTH SALARIED					11,047		11,047		
03 UNSALARIED		031 UNSALARIED		199,813		199,813			
SUBTOTAL FOR UNSALARIED					199,813		199,813		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		86,293		86,293			
		045 HOLIDAY PAY		7,828		7,828			
		047 OVERTIME		46,479		46,479			
		057 BONUS PAYMENTS		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY					147,020		146,020		1,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,138		1,138			
		053 AMOUNT TO BE SCHEDULED-PS		611		611			
SUBTOTAL FOR AMT TO SCHED					1,749		1,749		
SUBTOTAL FOR BUDGET CODE 2000			67	6,350,990	67	6,307,002			43,988-
BUDGET CODE: 2119 Examination Bureau - HHC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	20,496	4	20,496			
SUBTOTAL FOR F/T SALARIED				4	20,496	4	20,496		
03 UNSALARIED		031 UNSALARIED		357,451		357,451			
SUBTOTAL FOR UNSALARIED					357,451		357,451		
SUBTOTAL FOR BUDGET CODE 2119			4	377,947	4	377,947			
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	6,979,352	133	7,533,436			554,084
SUBTOTAL FOR F/T SALARIED				133	6,979,352	133	7,533,436		554,084
03 UNSALARIED		031 UNSALARIED		2,349,203		2,349,203			
SUBTOTAL FOR UNSALARIED					2,349,203		2,349,203		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		37,222		37,222			
		045 HOLIDAY PAY		3,614		3,614			
		047 OVERTIME		739,843		739,843			
		057 BONUS PAYMENTS		7,000					7,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				793,099		786,099	7,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		167,437		167,437	
		053 AMOUNT TO BE SCHEDULED-PS		416,692		416,692	
SUBTOTAL FOR AMT TO SCHED				584,129		584,129	
SUBTOTAL FOR BUDGET CODE 2120			133	10,705,783	133	11,252,867	547,084
BUDGET CODE: 2124 EXAMINATIONS- OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,803	3	165,803	
SUBTOTAL FOR F/T SALARIED			3	165,803	3	165,803	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 2124			3	166,303	3	165,803	500-
BUDGET CODE: 3030 PUBLIC SERVICE CORPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	58,718	4	58,718	
SUBTOTAL FOR F/T SALARIED			4	58,718	4	58,718	
03 UNSALARIED		031 UNSALARIED		148,486		148,486	
SUBTOTAL FOR UNSALARIED				148,486		148,486	
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420	
		047 OVERTIME		602		602	
SUBTOTAL FOR ADD GRS PAY				6,022		6,022	
SUBTOTAL FOR BUDGET CODE 3030			4	213,226	4	213,226	
BUDGET CODE: 4005 NYC Service Office/Urban Fellows							
03 UNSALARIED		031 UNSALARIED		515,021		515,021	
SUBTOTAL FOR UNSALARIED				515,021		515,021	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		26,410		26,410	
SUBTOTAL FOR AMT TO SCHED				26,410		26,410	
SUBTOTAL FOR BUDGET CODE 4005				541,431		541,431	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4010 NYC URBAN FELLOWS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,295		3,295	
		SUBTOTAL FOR F/T SALARIED		3,295		3,295	
03 UNSALARIED		031 UNSALARIED		30,382		30,382	
		SUBTOTAL FOR UNSALARIED		30,382		30,382	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,038		50,038	
		053 AMOUNT TO BE SCHEDULED-PS		17,631		17,631	
		SUBTOTAL FOR AMT TO SCHED		67,669		67,669	
		SUBTOTAL FOR BUDGET CODE 4010		101,346		101,346	
BUDGET CODE: 4011 URBAN FELLOWS - I/C							
03 UNSALARIED		031 UNSALARIED		305,110		7,190	297,920-
		SUBTOTAL FOR UNSALARIED		305,110		7,190	297,920-
		SUBTOTAL FOR BUDGET CODE 4011		305,110		7,190	297,920-
BUDGET CODE: 4012 URBAN FELLOWS - OTHR CAT							
03 UNSALARIED		031 UNSALARIED		94,689			94,689-
		SUBTOTAL FOR UNSALARIED		94,689			94,689-
		SUBTOTAL FOR BUDGET CODE 4012		94,689			94,689-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	293,179	5	293,179	
		SUBTOTAL FOR F/T SALARIED	5	293,179	5	293,179	
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280	
		SUBTOTAL FOR OTH SALARIED		20,280		20,280	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011	
		042 LONGEVITY DIFFERENTIAL		31,287		31,287	
		045 HOLIDAY PAY		6,022		6,022	
		047 OVERTIME		6,022		6,022	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				46,342		46,342	
SUBTOTAL FOR BUDGET CODE 7111			5	359,801	5	359,801	
BUDGET CODE: 7112 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,387	4	272,387	
SUBTOTAL FOR F/T SALARIED			4	272,387	4	272,387	
03 UNSALARIED		031 UNSALARIED		38,875		38,875	
SUBTOTAL FOR UNSALARIED				38,875		38,875	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 7112			4	311,376	4	311,376	
BUDGET CODE: 7115 BLOOD PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,998	1	66,998	
SUBTOTAL FOR F/T SALARIED			1	66,998	1	66,998	
SUBTOTAL FOR BUDGET CODE 7115			1	66,998	1	66,998	
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27		27	
SUBTOTAL FOR AMT TO SCHED				27		27	
SUBTOTAL FOR BUDGET CODE 7333				27		27	
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,138,631	17	1,129,176	9,455-
SUBTOTAL FOR F/T SALARIED			17	1,138,631	17	1,129,176	9,455-
03 UNSALARIED		031 UNSALARIED		197,064		197,064	
SUBTOTAL FOR UNSALARIED				197,064		197,064	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227	
		042 LONGEVITY DIFFERENTIAL		2,974		2,974	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
		045 HOLIDAY PAY		2,409		2,409		
		047 OVERTIME		5,545		5,545		
		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		13,655		13,155		500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		630		630		
		053 AMOUNT TO BE SCHEDULED-PS		944		944		
		SUBTOTAL FOR AMT TO SCHED		1,574		1,574		
		SUBTOTAL FOR BUDGET CODE 7444	17	1,350,924	17	1,340,969		9,955-
BUDGET CODE: 7555 NYC URBAN CORPS								
03 UNSALARIED		031 UNSALARIED		900,000		900,000		
		SUBTOTAL FOR UNSALARIED		900,000		900,000		
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		500				500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		120,459		120,459		
		053 AMOUNT TO BE SCHEDULED-PS		1,126,539		1,126,539		
		SUBTOTAL FOR AMT TO SCHED		1,246,998		1,246,998		
		SUBTOTAL FOR BUDGET CODE 7555		2,147,498		2,146,998		500-
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS								
03 UNSALARIED		031 UNSALARIED		165,778		177,650		11,872
		SUBTOTAL FOR UNSALARIED		165,778		177,650		11,872
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,461		22,461		
		SUBTOTAL FOR AMT TO SCHED		22,461		22,461		
		SUBTOTAL FOR BUDGET CODE 7556		188,239		200,111		11,872
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,368	3	176,368		
		SUBTOTAL FOR F/T SALARIED	3	176,368	3	176,368		
04 ADD GRS PAY		047 OVERTIME		240		240		



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				240		240	
SUBTOTAL FOR BUDGET CODE 8000			3	176,608	3	176,608	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			241	23,458,296	241	23,569,700	111,404
TOTAL FOR HUMAN CAPITAL			303	28,012,755	303	28,124,016	111,261

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	303	28,012,755	303	28,124,016	111,261
FINANCIAL PLAN SAVINGS	3-	195,221	3-	25,641-	220,862-
APPROPRIATION	300	28,207,976	300	28,098,375	109,601-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,636,461		24,907,597	271,136
OTHER CATEGORICAL		327,490		232,801	94,689-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,146,998		2,146,998	
INTRA-CITY SALES		1,097,027		810,979	286,048-
<b>TOTAL</b>		<b>28,207,976</b>		<b>28,098,375</b>	<b>109,601-</b>

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	69,268- 99,864	22	81,657	1,796,464
10064	ADMIN TESTS & MEAS SPEC (NM)	111,716-129,982	2	120,849	241,698
10003	ADMINISTRATIVE GRAPHIC ARTIST	122,721-122,721	1	122,721	122,721
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	77,935- 77,935	1	77,935	77,935
10020	ADMINISTRATIVE INVESTIGATOR	78,147- 78,147	2	78,147	156,294
10025	ADMINISTRATIVE MANAGER	86,046-150,000	4	111,480	445,919
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	107,742-107,742	1	107,742	107,742
10026	ADMINISTRATIVE STAFF ANALYST	96,151-213,783	18	138,189	2,487,397
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,595-123,052	5	111,053	555,263
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	81,248-110,582	17	92,153	1,566,607
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 58,741	3	58,741	176,223
12627	ASSOCIATE STAFF ANALYST	81,203-100,038	13	86,251	1,121,266
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	2	94,244	188,488
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,043- 70,214	14	48,787	683,017
56056	COMMUNITY ASSISTANT	32,520- 37,398	14	36,353	508,938
56057	COMMUNITY ASSOCIATE	52,902- 55,860	2	54,381	108,762
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 63,562	2	61,240	122,480
10074	COMPUTER OPERATIONS MANAGER	133,832-133,832	1	133,832	133,832
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	93,410- 93,410	1	93,410	93,410
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 98,177	7	89,590	627,131
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-115,281	10	99,451	994,505
10050	COMPUTER SYSTEMS MANAGER	134,280-134,280	1	134,280	134,280
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	68,881- 95,091	5	83,517	417,587
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	138,151-138,151	1	138,151	138,151
91415	GRAPHIC ARTIST	69,288- 69,288	1	69,288	69,288
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 47,705	4	44,594	178,376
90622	MEDIA SERVICES TECHNICIAN	58,300- 58,300	1	58,300	58,300
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 88,112	45	61,763	2,779,328
90411	RADIO AND TELEVISION OPERATOR	49,299- 49,299	1	49,299	49,299
10252	SECRETARY	49,025- 58,506	2	53,766	107,531
80184	SPACE ANALYST	65,640- 65,640	1	65,640	65,640
12626	STAFF ANALYST	61,866- 79,024	46	64,242	2,955,116
40610	STATISTICIAN	74,777- 74,777	1	74,777	74,777
12704	TESTS AND MEASUREMENT SPECIALIST	62,204- 91,313	19	71,863	1,365,397
TOTAL FOR OBJECT 001			270		20,709,162

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

POSITION SCHEDULE FOR U/A 001	270	20,709,162
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	30	2,301,018
TOTAL FOR U/A 001	300	23,010,180

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1902 OFFICE OF CITYWIDE RECRUITMENT - OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		62				62-
			100 SUPPLIES + MATERIALS - GENERAL		13,396				13,396-
			199 DATA PROCESSING SUPPLIES		577				577-
			SUBTOTAL FOR SUPPLYS&MATL		14,035				14,035-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100				100-
			403 OFFICE SERVICES		763				763-
			417 ADVERTISING		17,844			56,987	39,143
			452 NON OVERNIGHT TRVL EXP-SPECIAL		725				725-
			SUBTOTAL FOR OTHR SER&CHR		19,432			56,987	37,555
60	CNTRCTL SVCS		622 TEMPORARY SERVICES	1	21,925				1- 21,925-
			671 TRAINING PRGM CITY EMPLOYEES		1,595				1,595-
			SUBTOTAL FOR CNTRCTL SVCS	1	23,520				1- 23,520-
			SUBTOTAL FOR BUDGET CODE 1902	1	56,987			56,987	1-
BUDGET CODE: 7117 Administrative Support - JTP program									
40	OTHR SER&CHR		403 OFFICE SERVICES		3,178				3,178-
			SUBTOTAL FOR OTHR SER&CHR		3,178				3,178-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		68,822			72,000	3,178
			SUBTOTAL FOR CNTRCTL SVCS		68,822			72,000	3,178
			SUBTOTAL FOR BUDGET CODE 7117		72,000			72,000	
			TOTAL FOR	1	128,987			128,987	1-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,065			19,184	37,881-
			101 PRINTING SUPPLIES					5,133	5,133
			117 POSTAGE					400	400

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

		MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		170 CLEANING SUPPLIES		1,689			1,689-
		199 DATA PROCESSING SUPPLIES		1,622			1,622-
		SUBTOTAL FOR SUPPLYS&MATL		60,376		24,717	35,659-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		55,840		113,200	57,360
		302 TELECOMMUNICATIONS EQUIPMENT		2,168			2,168-
		314 OFFICE FURITURE		2,728			2,728-
		319 SECURITY EQUIPMENT		74,966			74,966-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		4,313			4,313-
		332 PURCH DATA PROCESSING EQUIPT		100,578			100,578-
		SUBTOTAL FOR PROPTY&EQUIP		240,593		113,200	127,393-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		10,528			10,528-
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	826001	40X CONTRACTUAL SERVICES-GENERAL					
	827001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000	
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		1,814,750		1,278,500	536,250-
	040001	41D RENTALS - LAND BLDGS & STRUCTS		50,000		50,000	
		412 RENTALS OF MISC.EQUIP		7,624		68,875	61,251
		414 RENTALS - LAND BLDGS & STRUCTS		50,000		50,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,250		75,000	66,750
		SUBTOTAL FOR OTHR SER&CHR		1,961,152		1,542,375	418,777-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		54,525		101,900	47,375
		602 TELECOMMUNICATIONS MAINT		69,897			69,897-
		608 MAINT & REP GENERAL		1,496			1,496-
		613 DATA PROCESSING EQUIPMENT	1	29,217	1	24,000	5,217-
		615 PRINTING CONTRACTS	1	3,535	1	191,002	187,467
		622 TEMPORARY SERVICES		5,022			5,022-
		671 TRAINING PRGM CITY EMPLOYEES		2,250			2,250-
		684 PROF SERV COMPUTER SERVICES	1	50,000	1	32,000	18,000-
		686 PROF SERV OTHER	4		4	68,625	68,625
		SUBTOTAL FOR CNTRCTL SVCS	7	215,942	7	417,527	201,585
		SUBTOTAL FOR BUDGET CODE 2120	7	2,478,063	7	2,097,819	380,244-

BUDGET CODE: 4010 NYC URBAN FELLOWS

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1			1	
		SUBTOTAL FOR SUPPLYS&MATL			1			1	
		SUBTOTAL FOR BUDGET CODE 4010			1			1	
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1			1	
		SUBTOTAL FOR SUPPLYS&MATL			1			1	
		SUBTOTAL FOR BUDGET CODE 4020			1			1	
BUDGET CODE: 7099 STOREHOUSE CHARGES									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			20,000			20,000	
		SUBTOTAL FOR SUPPLYS&MATL			20,000			20,000	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			49,994				49,994-
		SUBTOTAL FOR CNTRCTL SVCS			49,994				49,994-
		SUBTOTAL FOR BUDGET CODE 7099			69,994			20,000	49,994-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE									
60		CNTRCTL SVCS 624 CLEANING SERVICES			50,000				50,000-
		686 PROF SERV OTHER			50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS			100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 7111			100,000				100,000-
BUDGET CODE: 7115 BLOOD PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL			15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 7115			15,000				15,000-
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			38,856			54,530	15,674
		105 AUTOMOTIVE SUPPLIES & MATERIAL						200	200

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT
			106	MOTOR VEHICLE FUEL		2,000			2,000		
			107	MEDICAL,SURGICAL & LAB SUPPLY					278		278
			117	POSTAGE		4,000			63,400		59,400
			199	DATA PROCESSING SUPPLIES		210			1,000		790
			SUBTOTAL FOR SUPPLYS&MATL			45,066			121,408		76,342
30			300	EQUIPMENT GENERAL		11,440			1,000		10,440-
			302	TELECOMMUNICATIONS EQUIPMENT		2,900			3,000		100
			307	MEDICAL,SURGICAL & LAB EQUIP					1,000		1,000
			314	OFFICE FURITURE		19,608					19,608-
			315	OFFICE EQUIPMENT					3,000		3,000
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY		246					246-
			332	PURCH DATA PROCESSING EQUIPT		7,230			1,000		6,230-
			337	BOOKS-OTHER		10,622			1,000		9,622-
			SUBTOTAL FOR PROPTY&EQUIP			52,046			10,000		42,046-
40			400	CONTRACTUAL SERVICES-GENERAL		269,263			6,400		262,863-
			403	OFFICE SERVICES		1,907			2,000		93
			412	RENTALS OF MISC.EQUIP		1,958			165,000		163,042
			413	RENTAL-DATA PROCESSING EQUIP					1,000		1,000
			414	RENTALS - LAND BLDGS & STRUCTS		2,794,014			2,794,014		
			417	ADVERTISING					1,000		1,000
			427	DATA PROCESSING SERVICES					500		500
			431	LEASING OF MISC EQUIP					500		500
			451	NON OVERNIGHT TRVL EXP-GENERAL					5,000		5,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL					11,000		11,000
			453	OVERNIGHT TRVL EXP-GENERAL					3,000		3,000
			454	OVERNIGHT TRVL EXP-SPECIAL					3,000		3,000
			SUBTOTAL FOR OTHR SER&CHR			3,067,142			2,992,414		74,728-
60			600	CONTRACTUAL SERVICES GENERAL	1	72,997	1		500		72,497-
			602	TELECOMMUNICATIONS MAINT	1		1		2,000		2,000
			608	MAINT & REP GENERAL	1		1		3,000		3,000
			612	OFFICE EQUIPMENT MAINTENANCE	1	97,501	1		17,271		80,230-
			613	DATA PROCESSING EQUIPMENT	1	52,285	1		98,250		45,965
			615	PRINTING CONTRACTS		5,685			2,000		3,685-
			624	CLEANING SERVICES	1		1		2,000		2,000
			633	TRANSPORTATION EXPENDITURES	1		1		13,000		13,000
			671	TRAINING PRGM CITY EMPLOYEES	1	19,250	1		4,000		15,250-
			686	PROF SERV OTHER	2	17,521	2		58,500		40,979
			SUBTOTAL FOR CNTRCTL SVCS		10	265,239	10		200,521		64,718-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		6,017			6,017-
		732 MISCELLANEOUS AWARDS				3,280	3,280
		SUBTOTAL FOR FXD MIS CHGS		6,017		3,280	2,737-
		SUBTOTAL FOR BUDGET CODE 7333	10	3,435,510	10	3,327,623	107,887-
BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,196		400	796-
		SUBTOTAL FOR SUPPLYS&MATL		1,196		400	796-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,413		13,300	3,887
		302 TELECOMMUNICATIONS EQUIPMENT				1,700	1,700
		314 OFFICE FURITURE		8,415			8,415-
		332 PURCH DATA PROCESSING EQUIPT		1,790		9,000	7,210
		337 BOOKS-OTHER		1,918			1,918-
		SUBTOTAL FOR PROPTY&EQUIP		21,536		24,000	2,464
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,348			22,348-
		403 OFFICE SERVICES		1,752			1,752-
		412 RENTALS OF MISC.EQUIP				9,308	9,308
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,004	5,004
		SUBTOTAL FOR OTHR SER&CHR		24,100		14,312	9,788-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	1,343,259	1	775,306	567,953-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,343,259	1	775,306	567,953-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				8,000	8,000
		SUBTOTAL FOR FXD MIS CHGS				8,000	8,000
		SUBTOTAL FOR BUDGET CODE 7445	1	1,390,091	1	822,018	568,073-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		1,500		1,500	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	48,035	1	48,035	
		SUBTOTAL FOR CNTRCTL SVCS	1	48,035	1	48,035	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8001			1	49,535	1	49,535	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			19	7,538,195	19	6,316,997	1,221,198-
TOTAL FOR HUMAN CAPITAL			20	7,667,182	19	6,445,984	1- 1,221,198-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	100,590	7,667,182	90,000	6,445,984	1,221,198-
FINANCIAL PLAN SAVINGS				3,791,000	3,791,000
APPROPRIATION		7,667,182		10,236,984	2,569,802

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,140,556		9,293,431	3,152,875
OTHER CATEGORICAL		15,000			15,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,511,626		943,553	568,073-
<b>TOTAL</b>		<b>7,667,182</b>		<b>10,236,984</b>	<b>2,569,802</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: CR04 ARPA Funding - PS BSA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,589,280			2,589,280-
		SUBTOTAL FOR F/T SALARIED		2,589,280			2,589,280-
		SUBTOTAL FOR BUDGET CODE CR04		2,589,280			2,589,280-
		TOTAL FOR		2,589,280			2,589,280-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,445,378	26	2,480,378	35,000
		SUBTOTAL FOR F/T SALARIED	26	2,445,378	26	2,480,378	35,000
02 OTH SALARIED		021 PART-TIME POSITIONS		7,327		7,327	
		SUBTOTAL FOR OTH SALARIED		7,327		7,327	
03 UNSALARIED		031 UNSALARIED		127,962		127,962	
		SUBTOTAL FOR UNSALARIED		127,962		127,962	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557	
		042 LONGEVITY DIFFERENTIAL		4,586		4,586	
		046 TERMINAL LEAVE		1,913		1,913	
		047 OVERTIME		557		557	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		8,613		8,113	500-
		SUBTOTAL FOR BUDGET CODE 7666	26	2,589,280	26	2,623,780	34,500
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	26	2,589,280	26	2,623,780	34,500
		TOTAL FOR BD OF STANDARD & APPEALS PS	26	5,178,560	26	2,623,780	2,554,780-

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	5,178,560	26	2,623,780	2,554,780-
FINANCIAL PLAN SAVINGS		2,589,280-			2,589,280
APPROPRIATION	26	2,589,280	26	2,623,780	34,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		2,623,780	2,623,780
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,589,280		2,589,280-
INTRA-CITY SALES			
TOTAL	2,589,280	2,623,780	34,500

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	85,939- 96,682	2	91,311	182,621
10053	ADMINISTRATIVE CITY PLANNER	72,707-147,437	2	110,072	220,144
30087	AGENCY ATTORNEY	72,712-129,222	3	102,991	308,972
12992	CHAIRMAN	227,786-227,786	1	227,786	227,786
22122	CITY PLANNER	63,489- 78,172	3	68,887	206,661
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,275- 47,611	2	47,443	94,886
12991	COMMISSIONER	174,827-187,479	4	179,125	716,501
56057	COMMUNITY ASSOCIATE	57,925- 57,925	1	57,925	57,925
13622	COMPUTER SPECIALIST (OPERATIONS)	89,520- 89,520	1	89,520	89,520
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 61,015	1	61,015	61,015
10252	SECRETARY	50,434- 50,434	1	50,434	50,434
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	66,611- 66,611	1	66,611	66,611
TOTAL FOR OBJECT 001			22		2,283,076
-----					
POSITION SCHEDULE FOR U/A 005			22		2,283,076
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		415,105
TOTAL FOR U/A 005			26		2,698,181
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 7666 BD OF STANDARD & APPEAL									
10		SUPPLYS&MATL			3,004			7,977	4,973
		100 SUPPLIES + MATERIALS - GENERAL							
		101 PRINTING SUPPLIES			4,000				4,000-
		106 MOTOR VEHICLE FUEL			750			750	
		117 POSTAGE			2,000			5,000	3,000
		169 MAINTENANCE SUPPLIES			2,900				2,900-
		199 DATA PROCESSING SUPPLIES			50				50-
		SUBTOTAL FOR SUPPLYS&MATL			12,704			13,727	1,023
30		PROPTY&EQUIP			1,500				1,500-
		314 OFFICE FURITURE							
		332 PURCH DATA PROCESSING EQUIPT			41,594			11,689	29,905-
		337 BOOKS-OTHER			16,803			13,372	3,431-
		SUBTOTAL FOR PROPTY&EQUIP			59,897			25,061	34,836-
40		OTHR SER&CHR 858001			8,642			8,642	
		40B TELEPHONE & OTHER COMMUNICATNS							
		400 CONTRACTUAL SERVICES-GENERAL			59,027			51,727	7,300-
		403 OFFICE SERVICES			1,916			1,529	387-
		412 RENTALS OF MISC.EQUIP			6,632			11,632	5,000
		499 OTHER EXPENSES - GENERAL			3,400			3,400	
		SUBTOTAL FOR OTHR SER&CHR			79,617			76,930	2,687-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				1		5,000	1
		622 TEMPORARY SERVICES		1	100		1	100	
		633 TRANSPORTATION EXPENDITURES		1	6,000		1	3,000	3,000-
		671 TRAINING PRGM CITY EMPLOYEES		1	500				1-
		SUBTOTAL FOR CNTRCTL SVCS		3	6,600		3	8,100	1,500
		SUBTOTAL FOR BUDGET CODE 7666		3	158,818		3	123,818	35,000-
BUDGET CODE: 7699 BSA STOREHOUSE									
10		SUPPLYS&MATL 856001			1,841			1,841	
		10X SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL			1,841			1,841	
		SUBTOTAL FOR BUDGET CODE 7699			1,841			1,841	
TOTAL FOR EXECUTIVE AND ADMINISTRATION				3	160,659		3	125,659	35,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BD. OF STANDARD & APPEAL		OTPS	3	160,659	3	125,659	35,000-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	160,659	10,483	125,659	35,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		160,659		125,659	35,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		160,659		125,659	35,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		160,659		125,659	35,000-
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A602 Mayor's Office of Resiliency - CDBG-DR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,011			1-	105,011-
		SUBTOTAL FOR F/T SALARIED	1	105,011			1-	105,011-
		SUBTOTAL FOR BUDGET CODE A602	1	105,011			1-	105,011-
BUDGET CODE: 1038 Legal Support Service								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,735,500			16-	1,735,500-
		SUBTOTAL FOR F/T SALARIED	16	1,735,500			16-	1,735,500-
		SUBTOTAL FOR BUDGET CODE 1038	16	1,735,500			16-	1,735,500-
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	847,539	13	1,130,539	4	283,000
		SUBTOTAL FOR F/T SALARIED	9	847,539	13	1,130,539	4	283,000
		SUBTOTAL FOR BUDGET CODE 1044	9	847,539	13	1,130,539	4	283,000
BUDGET CODE: 1307 External Reimbursement - State funded								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	268,358	2	268,358		
		SUBTOTAL FOR F/T SALARIED	2	268,358	2	268,358		
		SUBTOTAL FOR BUDGET CODE 1307	2	268,358	2	268,358		
BUDGET CODE: 1750 IMMIGRATION PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,559,102	32	2,256,102	11	697,000
		SUBTOTAL FOR F/T SALARIED	21	1,559,102	32	2,256,102	11	697,000
03 UNSALARIED		031 UNSALARIED		93		93		
		SUBTOTAL FOR UNSALARIED		93		93		
		SUBTOTAL FOR BUDGET CODE 1750	21	1,559,195	32	2,256,195	11	697,000
BUDGET CODE: 1752 IMMIGRATION PLAN GRANT								

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 1752						
TOTAL FOR			49	4,515,603	47	3,655,092	2-	860,511-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	3,260,604	21	3,199,760		60,844-
		SUBTOTAL FOR F/T SALARIED	21	3,260,604	21	3,199,760		60,844-
03 UNSALARIED		031 UNSALARIED		147,574		147,574		
		SUBTOTAL FOR UNSALARIED		147,574		147,574		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859		
		042 LONGEVITY DIFFERENTIAL		87,328		87,328		
		045 HOLIDAY PAY		2,334		2,334		
		047 OVERTIME		37,639		37,639		
		SUBTOTAL FOR ADD GRS PAY		130,160		130,160		
		SUBTOTAL FOR BUDGET CODE 1000	21	3,538,338	21	3,477,494		60,844-
BUDGET CODE: 1005 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,251,963	13	1,251,963		
		SUBTOTAL FOR F/T SALARIED	13	1,251,963	13	1,251,963		
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272		
		SUBTOTAL FOR OTH SALARIED		30,272		30,272		
		SUBTOTAL FOR BUDGET CODE 1005	13	1,282,235	13	1,282,235		
BUDGET CODE: 1800 ANNUITY PAYMENTS								
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,405,202		1,465,202		1,940,000-
		SUBTOTAL FOR FRINGE BENES		3,405,202		1,465,202		1,940,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1800				3,405,202		1,465,202		1,940,000-
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	149,373	1	149,373		
SUBTOTAL FOR F/T SALARIED			1	149,373	1	149,373		
SUBTOTAL FOR BUDGET CODE 1907			1	149,373	1	149,373		
TOTAL FOR EXECUTIVE DIVISION			35	8,375,148	35	6,374,304		2,000,844-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER								
BUDGET CODE: 1004 Agency Chief Contracting Officer								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	307,853	1	307,853		
SUBTOTAL FOR F/T SALARIED			1	307,853	1	307,853		
SUBTOTAL FOR BUDGET CODE 1004			1	307,853	1	307,853		
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,915,417	28	3,915,417		
SUBTOTAL FOR F/T SALARIED			28	3,915,417	28	3,915,417		
03 UNSALARIED		031 UNSALARIED		47,664		47,664		
SUBTOTAL FOR UNSALARIED				47,664		47,664		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860		860		
		047 OVERTIME		4,667		4,667		
		057 BONUS PAYMENTS		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				6,527		5,527		1,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		766		766		
SUBTOTAL FOR AMT TO SCHED				766		766		
SUBTOTAL FOR BUDGET CODE 1020			28	3,970,374	28	3,969,374		1,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1101 COSH UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	609,311	9	609,311	
		SUBTOTAL FOR F/T SALARIED	9	609,311	9	609,311	
03 UNSALARIED		031 UNSALARIED		3,934		3,934	
		SUBTOTAL FOR UNSALARIED		3,934		3,934	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 1101	9	613,745	9	613,245	500-
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	38	4,891,972	38	4,890,472	1,500-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1200 DCAS IT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	8,961,250	87	7,962,563	998,687-
		SUBTOTAL FOR F/T SALARIED	87	8,961,250	87	7,962,563	998,687-
03 UNSALARIED		031 UNSALARIED		142,649		142,649	
		SUBTOTAL FOR UNSALARIED		142,649		142,649	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		164,776		164,776	
		043 SHIFT DIFFERENTIAL		1,205		1,205	
		045 HOLIDAY PAY		2,919		2,919	
		047 OVERTIME		141,034		141,034	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		310,934		309,934	1,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,387		5,387	
		SUBTOTAL FOR AMT TO SCHED		5,387		5,387	
		SUBTOTAL FOR BUDGET CODE 1200	87	9,420,220	87	8,420,533	999,687-
		TOTAL FOR MGMT INFORMATION SERVICES	87	9,420,220	87	8,420,533	999,687-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS							
BUDGET CODE: 1300 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,236,396	20	1,236,396	
		SUBTOTAL FOR F/T SALARIED	20	1,236,396	20	1,236,396	
03 UNSALARIED		031 UNSALARIED		161,104		161,104	
		SUBTOTAL FOR UNSALARIED		161,104		161,104	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		39,352		39,352	
		043 SHIFT DIFFERENTIAL		482		482	
		047 OVERTIME		56,151		56,151	
		SUBTOTAL FOR ADD GRS PAY		101,405		101,405	
		SUBTOTAL FOR BUDGET CODE 1300	20	1,498,905	20	1,498,905	
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	180,419	4	180,419	
		SUBTOTAL FOR F/T SALARIED	4	180,419	4	180,419	
03 UNSALARIED		031 UNSALARIED		5,137		5,137	
		SUBTOTAL FOR UNSALARIED		5,137		5,137	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
		SUBTOTAL FOR BUDGET CODE 1303	4	185,784	4	185,784	
BUDGET CODE: 1304 FBM EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	537,073	6	526,073	11,000-
		SUBTOTAL FOR F/T SALARIED	6	537,073	6	526,073	11,000-
03 UNSALARIED		031 UNSALARIED		7,372		7,372	
		SUBTOTAL FOR UNSALARIED		7,372		7,372	

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114	
		SUBTOTAL FOR ADD GRS PAY		114			114	
		SUBTOTAL FOR BUDGET CODE 1304	6	544,559	6	533,559		11,000-
		TOTAL FOR FINANCE AND OPERATIONS	30	2,229,248	30	2,218,248		11,000-
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES								
BUDGET CODE: 1017 FBM Capital Budget								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,724	2	234,724		
		SUBTOTAL FOR F/T SALARIED	2	234,724	2	234,724		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,849		1,849		
		SUBTOTAL FOR ADD GRS PAY		1,849		1,849		
		SUBTOTAL FOR BUDGET CODE 1017	2	236,573	2	236,573		
		TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES	2	236,573	2	236,573		
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE								
BUDGET CODE: 1400 CITY MESSENGER SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	773,899	20	773,899		
		SUBTOTAL FOR F/T SALARIED	20	773,899	20	773,899		
03 UNSALARIED		031 UNSALARIED		12,288		12,288		
		SUBTOTAL FOR UNSALARIED		12,288		12,288		
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1400	20	787,187	20	786,187		1,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR CITY MESSENGER SERVICE			20	787,187	20	786,187	1,000-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	793,235	8	793,469	234
SUBTOTAL FOR F/T SALARIED			8	793,235	8	793,469	234
03 UNSALARIED		031 UNSALARIED		75,645		75,645	
SUBTOTAL FOR UNSALARIED				75,645		75,645	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		047 OVERTIME		2,876		2,876	
SUBTOTAL FOR ADD GRS PAY				3,104		3,104	
SUBTOTAL FOR BUDGET CODE 1002			8	871,984	8	872,218	234
TOTAL FOR EXECUTIVE AND ADMINISTRATION			8	871,984	8	872,218	234
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			269	31,327,935	267	27,453,627	2- 3,874,308-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE AND OPERATIONS SUPPORT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	269	31,327,935	267	27,453,627	3,874,308-
FINANCIAL PLAN SAVINGS	7-	750,881	7-	440,000-	1,190,881-
APPROPRIATION	262	32,078,816	260	27,013,627	5,065,189-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,584,001		26,359,323	3,224,678-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		385,946		385,946	
STATE		2,003,858		268,358	1,735,500-
FEDERAL - C.D.		105,011			105,011-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,078,816		27,013,627	5,065,189-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	60,638- 84,221	4	71,352	285,407
1002C	ADM MANAGER-NON-MGRL	87,877-137,313	5	105,798	528,992
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,190- 75,190	1	75,190	75,190
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	132,000-132,000	1	132,000	132,000
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	100,050-101,381	2	100,716	201,431
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	139,050-139,050	1	139,050	139,050
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	128,909-128,909	1	128,909	128,909
10015	ADMINISTRATIVE ENGINEER	140,000-140,000	1	140,000	140,000
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	120,309-120,309	1	120,309	120,309
10025	ADMINISTRATIVE MANAGER	136,309-136,309	1	136,309	136,309
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	100,666-100,666	1	100,666	100,666
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	140,000-140,000	1	140,000	140,000
10026	ADMINISTRATIVE STAFF ANALYST	121,711-213,783	7	149,339	1,045,373
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	96,677-100,625	2	98,651	197,302
30087	AGENCY ATTORNEY	87,763-125,487	22	102,713	2,259,696
20210	ASSISTANT CIVIL ENGINEER	85,847- 85,847	1	85,847	85,847
95613	ASSISTANT COMMISSIONER (DCAS)	202,570-202,570	1	202,570	202,570
20310	ASSISTANT ELECTRICAL ENGINEER	57,078- 57,078	1	57,078	57,078
22427	ASSOCIATE PROJECT MANAGER	74,650- 84,460	2	79,555	159,110
12627	ASSOCIATE STAFF ANALYST	87,699-107,593	2	97,646	195,292
40526	BOOKKEEPER	54,857- 64,454	2	59,656	119,311
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-113,736	3	107,093	321,280
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,700-130,000	7	115,461	808,224
95628	CHIEF OF STAFF (DCAS)	205,000-205,000	1	205,000	205,000
21744	CITY RESEARCH SCIENTIST	64,140- 97,138	5	85,689	428,445
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,946- 59,931	9	53,942	485,482
94522	COMMISSIONER OF CITYWIDE ADMINISTRATIVE SERVICES	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	36,486- 42,970	12	38,505	462,065
56057	COMMUNITY ASSOCIATE	44,083- 65,920	8	52,840	422,721
56058	COMMUNITY COORDINATOR	54,100- 83,536	11	68,680	755,480
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,804-105,318	6	82,334	494,001
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,174- 93,940	4	81,680	326,721
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	117,401-117,401	1	117,401	117,401
13622	COMPUTER SPECIALIST (OPERATIONS)	88,122- 88,122	1	88,122	88,122
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-134,500	15	113,274	1,699,110
10050	COMPUTER SYSTEMS MANAGER	100,000-221,154	20	159,829	3,196,585
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	110,647-138,381	14	124,889	1,748,442
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	74,710- 90,000	3	79,807	239,420
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	74,675-144,724	14	100,443	1,406,201
10137	DIRECTOR,CITYWIDE OCCUPATIONAL SAFETY & HEALTH PROGRAM	140,000-140,000	1	140,000	140,000
20122	ESTIMATOR (GENERAL CONSTRUCTION)	87,540- 87,540	1	87,540	87,540

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30122	EXAMINING ATTORNEY (OFFICE FOR CRIMINAL JUSTICE)	140,000-140,000	1	140,000	140,000
95625	EXEC ASST TO THE DEPUTY COM FOR CITYWIDE PERSONNEL SVCS-DCAS	113,963-113,963	1	113,963	113,963
95005	EXECUTIVE AGENCY COUNSEL	123,941-179,215	16	143,926	2,302,808
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	132,000-132,000	1	132,000	132,000
95627	GENERAL COUNSEL (DCAS)	213,783-213,783	1	213,783	213,783
91415	GRAPHIC ARTIST	63,444- 63,444	1	63,444	63,444
31305	INDUSTRIAL HYGIENIST	54,499- 54,499	1	54,499	54,499
95714	IT INFRASTRUCTURE ENGINEER	75,000- 75,000	1	75,000	75,000
95710	IT PROJECT SPECIALIST	130,000-130,000	1	130,000	130,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,800	6	73,424	440,542
95630	SPECIAL ASSISTANT TO THE FIRST DEPUTY COMMISSIONER (DCAS)	108,000-108,000	1	108,000	108,000
12626	STAFF ANALYST	61,866- 75,414	6	68,289	409,734
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	96,913-100,000	2	98,457	196,913
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	60,550- 83,950	3	71,536	214,608
TOTAL FOR OBJECT 001			239		24,720,547

POSITION SCHEDULE FOR U/A 100	239	24,720,547
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	21	2,172,098
TOTAL FOR U/A 100	260	26,892,645

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1015 Internal Audit - OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,230			30,000	14,770
		SUBTOTAL FOR SUPPLYS&MATL			15,230			30,000	14,770
30	PROPTY&EQUIP	337 BOOKS-OTHER			195				195-
		SUBTOTAL FOR PROPTY&EQUIP			195				195-
40	OTHR SER&CHR	403 OFFICE SERVICES			4,300				4,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL			275				275-
		SUBTOTAL FOR OTHR SER&CHR			4,575				4,575-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			10,000				10,000-
		686 PROF SERV OTHER						500,000	500,000
		SUBTOTAL FOR CNTRCTL SVCS			10,000			500,000	490,000
		SUBTOTAL FOR BUDGET CODE 1015			30,000			530,000	500,000
BUDGET CODE: 1038 Legal Support Service									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			144,690				144,690-
		SUBTOTAL FOR PROPTY&EQUIP			144,690				144,690-
		SUBTOTAL FOR BUDGET CODE 1038			144,690				144,690-
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			187,170			567,170	380,000
		SUBTOTAL FOR CNTRCTL SVCS			187,170			567,170	380,000
		SUBTOTAL FOR BUDGET CODE 1044			187,170			567,170	380,000
BUDGET CODE: 1081 Capital Projects - Operating Costs - IC									
40	OTHR SER&CHR	403 OFFICE SERVICES			2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR			2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 1081			2,000				2,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,238		6,459		3,221
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,765		21,805		16,040
		SUBTOTAL FOR SUPPLYS&MATL		9,003		28,264		19,261
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		902		1,736		834
		SUBTOTAL FOR PROPTY&EQUIP		902		1,736		834
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,781				18,781-
		412 RENTALS OF MISC.EQUIP		1,314				1,314-
		SUBTOTAL FOR OTHR SER&CHR		20,095				20,095-
		SUBTOTAL FOR BUDGET CODE 1497		30,000		30,000		
BUDGET CODE: 1750 IMMIGRATION PLAN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5				5-
		100 SUPPLIES + MATERIALS - GENERAL		16,700		25,000		8,300
		199 DATA PROCESSING SUPPLIES		37,823		4,500		33,323-
		SUBTOTAL FOR SUPPLYS&MATL		54,528		29,500		25,028-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,227				2,227-
		337 BOOKS-OTHER		3,941				3,941-
		SUBTOTAL FOR PROPTY&EQUIP		6,168				6,168-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		2,961		2,961		
		400 CONTRACTUAL SERVICES-GENERAL		599,761		469,582		130,179-
		403 OFFICE SERVICES		19,590		3,000		16,590-
		412 RENTALS OF MISC.EQUIP		15,000				15,000-
		417 ADVERTISING		66,400		300,000		233,600
		427 DATA PROCESSING SERVICES		10,000		20,000		10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		58,000		15,000		43,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		499 OTHER EXPENSES - GENERAL		110,442		921,792		811,350
		SUBTOTAL FOR OTHR SER&CHR		983,354		1,742,335		758,981
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,044		34,554		510

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		602 TELECOMMUNICATIONS MAINT			1	30,000	1	30,000
		615 PRINTING CONTRACTS	1	27,835	1	100,000		72,165
		633 TRANSPORTATION EXPENDITURES	1	9,500	1	8,000		1,500-
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		686 PROF SERV OTHER	1	16,900	1	42,000		25,100
		SUBTOTAL FOR CNTRCTL SVCS	3	93,279	4	214,554	1	121,275
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		3,700		13,500		9,800
		SUBTOTAL FOR FXD MIS CHGS		3,700		13,500		9,800
		SUBTOTAL FOR BUDGET CODE 1750	3	1,141,029	4	1,999,889	1	858,860
BUDGET CODE: 1903 Pay Equity Initiative								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
		SUBTOTAL FOR OTHR SER&CHR		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 1903		500,000				500,000-
TOTAL FOR			3	2,034,889	4	3,127,059	1	1,092,170
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1012 Citywide Diversity EEO								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,077		75,000		51,923
		107 MEDICAL,SURGICAL & LAB SUPPLY		130				130-
		199 DATA PROCESSING SUPPLIES		1,249				1,249-
		SUBTOTAL FOR SUPPLYS&MATL		24,456		75,000		50,544
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		97				97-
		332 PURCH DATA PROCESSING EQUIPT		4,230				4,230-
		337 BOOKS-OTHER		13,797				13,797-
		SUBTOTAL FOR PROPTY&EQUIP		18,124				18,124-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		172,402		193,237		20,835
		403 OFFICE SERVICES		8,025				8,025-
		SUBTOTAL FOR OTHR SER&CHR		180,427		193,237		12,810

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		20,835			20,835-
		671 TRAINING PRGM CITY EMPLOYEES		391,911		500,000	108,089
		686 PROF SERV OTHER		132,484			132,484-
		SUBTOTAL FOR CNTRCTL SVCS		545,230		500,000	45,230-
		SUBTOTAL FOR BUDGET CODE 1012		768,237		768,237	
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,032		91,000	89,968
		101 PRINTING SUPPLIES		759		9,000	8,241
		117 POSTAGE		52,960			52,960-
		SUBTOTAL FOR SUPPLYS&MATL		54,751		100,000	45,249
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,168			5,168-
		403 OFFICE SERVICES		47			47-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000			40,000-
		SUBTOTAL FOR OTHR SER&CHR		45,215			45,215-
		SUBTOTAL FOR BUDGET CODE 1090		99,966		100,000	34
BUDGET CODE: 1093 VARIOUS PROJECTS							
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		17,127		57,127	40,000
		SUBTOTAL FOR SUPPLYS&MATL		17,127		57,127	40,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		45,999		150,900	104,901
		SUBTOTAL FOR OTHR SER&CHR		45,999		150,900	104,901
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	119,992	1	85,091	34,901-
		612 OFFICE EQUIPMENT MAINTENANCE	1	70,000			70,000-
		619 SECURITY SERVICES	1	609,160	1	589,160	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	799,152	2	674,251	124,901-
		SUBTOTAL FOR BUDGET CODE 1093	3	862,278	2	882,278	1- 20,000
BUDGET CODE: 1094 CUSTOMER SERVICE							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		103,401			103,401-
		403 OFFICE SERVICES		7,555		23,479	15,924
		SUBTOTAL FOR OTHR SER&CHR		110,956		23,479	87,477-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1094				110,956		23,479	87,477-
BUDGET CODE: 1099 DCAS Storehouse Charges							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
SUBTOTAL FOR SUPPLYS&MATL				35,000		35,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		34			34-
SUBTOTAL FOR OTHR SER&CHR				34			34-
SUBTOTAL FOR BUDGET CODE 1099				35,034		35,000	34-
BUDGET CODE: 1191 COSH UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		190		5,092	4,902
		199 DATA PROCESSING SUPPLIES		624		400	224-
SUBTOTAL FOR SUPPLYS&MATL				814		5,492	4,678
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,233		12,528	8,295
		315 OFFICE EQUIPMENT				423	423
		337 BOOKS-OTHER		475		2,922	2,447
SUBTOTAL FOR PROPTY&EQUIP				4,708		15,873	11,165
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		105		1,500	1,395
		403 OFFICE SERVICES		1,900		656	1,244-
		412 RENTALS OF MISC.EQUIP				2,596	2,596
		451 NON OVERNIGHT TRVL EXP-GENERAL		198		270	72
		454 OVERNIGHT TRVL EXP-SPECIAL				2,100	2,100
SUBTOTAL FOR OTHR SER&CHR				2,203		7,122	4,919
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	7,954	7,954
		613 DATA PROCESSING EQUIPMENT		1,181			1,181-
		622 TEMPORARY SERVICES	1		1	250	250
		671 TRAINING PRGM CITY EMPLOYEES	1	30,284	1	3,499	26,785-
SUBTOTAL FOR CNTRCTL SVCS			3	31,465	3	11,703	19,762-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES				2,408	2,408
SUBTOTAL FOR FXD MIS CHGS						2,408	2,408
SUBTOTAL FOR BUDGET CODE 1191			3	39,190	3	42,598	3,408



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EXECUTIVE DIVISION			6	1,915,661	5	1,851,592	1- 64,069-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 1021 Office of General Counsel							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,238		150,000	122,762
		101 PRINTING SUPPLIES		21			21-
		117 POSTAGE		7			7-
		199 DATA PROCESSING SUPPLIES		1,150			1,150-
	SUBTOTAL FOR SUPPLYS&MATL			28,416		150,000	121,584
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		3,403			3,403-
		314 OFFICE FURITURE		1,278			1,278-
		332 PURCH DATA PROCESSING EQUIPT		1,946			1,946-
		337 BOOKS-OTHER		106,315			106,315-
	SUBTOTAL FOR PROPTY&EQUIP			112,942			112,942-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,571			4,571-
		403 OFFICE SERVICES		1,751			1,751-
		412 RENTALS OF MISC.EQUIP		240			240-
	SUBTOTAL FOR OTHR SER&CHR			6,562			6,562-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,600			1,600-
		612 OFFICE EQUIPMENT MAINTENANCE		480			480-
	SUBTOTAL FOR CNTRCTL SVCS			2,080			2,080-
	SUBTOTAL FOR BUDGET CODE 1021			150,000		150,000	
	TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			150,000		150,000	
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1290 DCAS IT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,965		5,731	2,766

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		99,597		198,000		98,403	
		SUBTOTAL FOR SUPPLYS&MATL		102,562		203,731		101,169	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		446				446-	
		314 OFFICE FURITURE		8,001				8,001-	
		315 OFFICE EQUIPMENT				3,000		3,000	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		5,887				5,887-	
		332 PURCH DATA PROCESSING EQUIPT		53,965		453,068		399,103	
		337 BOOKS-OTHER		180				180-	
		SUBTOTAL FOR PROPTY&EQUIP		68,479		456,068		387,589	
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		107,666		107,666			
		400 CONTRACTUAL SERVICES-GENERAL		735,962		88,494		647,468-	
		403 OFFICE SERVICES		1,073		9,000		7,927	
	858001	42G DATA PROCESSING SERVICES		304,416		304,416			
		451 NON OVERNIGHT TRVL EXP-GENERAL		785		1,150		365	
		SUBTOTAL FOR OTHR SER&CHR		1,149,902		510,726		639,176-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		486,415		874,247		387,832	
		613 DATA PROCESSING EQUIPMENT	2	98,760	2	60,760		38,000-	
		633 TRANSPORTATION EXPENDITURES		3,000				3,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	23,972	1	8,000		15,972-	
		684 PROF SERV COMPUTER SERVICES	1	1,931,172	1	2,405,093		473,921	
		SUBTOTAL FOR CNTRCTL SVCS	4	2,543,319	4	3,348,100		804,781	
		SUBTOTAL FOR BUDGET CODE 1290	4	3,864,262	4	4,518,625		654,363	
		TOTAL FOR MGMT INFORMATION SERVICES	4	3,864,262	4	4,518,625		654,363	
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 1591 ENERGY CONSERVATION									
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL		28,200				28,200-	
	127001	40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR		28,200				28,200-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1591				28,200			28,200-
TOTAL FOR ENERGY CONSERVATION				28,200			28,200-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1492 CITYWIDE FLEET SERVICES							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	21,660	168,211	146,551
SUBTOTAL FOR OTHR SER&CHR				21,660		168,211	146,551
SUBTOTAL FOR BUDGET CODE 1492				21,660		168,211	146,551
BUDGET CODE: 1494 MOTOR VEHICLE							
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL	9,423	9,423		
SUBTOTAL FOR SUPPLYS&MATL				9,423		9,423	
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	42,649	43,225		576
SUBTOTAL FOR CNTRCTL SVCS				42,649		43,225	576
SUBTOTAL FOR BUDGET CODE 1494				52,072		52,648	576
BUDGET CODE: 1496 FLEET ADMINISTRATION							
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL	115,000	115,000		
SUBTOTAL FOR SUPPLYS&MATL				115,000		115,000	
SUBTOTAL FOR BUDGET CODE 1496				115,000		115,000	
TOTAL FOR FLEET MGMT SERVICES				188,732		335,859	147,127
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			13	8,181,744	13	9,983,135	1,801,391

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT - O	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	568,248	8,181,744	450,043	9,983,135	1,801,391
FINANCIAL PLAN SAVINGS		269,646		1,414,646	1,145,000
APPROPRIATION		8,451,390		11,397,781	2,946,391

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,137,628		11,230,133	3,092,505
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		144,690			144,690-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		169,072		167,648	1,424-
<b>TOTAL</b>		<b>8,451,390</b>		<b>11,397,781</b>	<b>2,946,391</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2307 JTP Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,100	1	72,100	
		SUBTOTAL FOR F/T SALARIED	1	72,100	1	72,100	
		SUBTOTAL FOR BUDGET CODE 2307	1	72,100	1	72,100	
BUDGET CODE: 2504 OFFICE OF TRANSPORTATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,587,879	28	1,555,879	32,000-
		SUBTOTAL FOR F/T SALARIED	28	1,587,879	28	1,555,879	32,000-
04 ADD GRS PAY		047 OVERTIME		837,332		837,332	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		837,832		837,332	500-
		SUBTOTAL FOR BUDGET CODE 2504	28	2,425,711	28	2,393,211	32,500-
BUDGET CODE: 2914 SI FJC Security - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	129,180	4	129,180	
		SUBTOTAL FOR F/T SALARIED	4	129,180	4	129,180	
04 ADD GRS PAY		047 OVERTIME		66,000		66,000	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		66,500		66,000	500-
		SUBTOTAL FOR BUDGET CODE 2914	4	195,680	4	195,180	500-
BUDGET CODE: 2915 PSAC 2 - SECURITY (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,517,768	47	2,517,768	
		SUBTOTAL FOR F/T SALARIED	47	2,517,768	47	2,517,768	
04 ADD GRS PAY		047 OVERTIME		99,228		99,228	
		057 BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		101,228		99,228	2,000-
		SUBTOTAL FOR BUDGET CODE 2915	47	2,618,996	47	2,616,996	2,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2918 PS- Marriage Bureau Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000	
		SUBTOTAL FOR F/T SALARIED	4	250,000	4	250,000	
		SUBTOTAL FOR BUDGET CODE 2918	4	250,000	4	250,000	
TOTAL FOR			84	5,562,487	84	5,527,487	35,000-
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2203 SECURITY REIMBURSEMENT							
04 ADD GRS PAY		047 OVERTIME		45,946			45,946-
		SUBTOTAL FOR ADD GRS PAY		45,946			45,946-
		SUBTOTAL FOR BUDGET CODE 2203		45,946			45,946-
BUDGET CODE: 2300 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,317,661	19	1,317,661	
		SUBTOTAL FOR F/T SALARIED	19	1,317,661	19	1,317,661	
03 UNSALARIED		031 UNSALARIED		108,390		108,390	
		SUBTOTAL FOR UNSALARIED		108,390		108,390	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416	
		042 LONGEVITY DIFFERENTIAL		2,757		2,757	
		043 SHIFT DIFFERENTIAL		101		101	
		045 HOLIDAY PAY		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		5,774		5,774	
		SUBTOTAL FOR BUDGET CODE 2300	19	1,431,825	19	1,431,825	
BUDGET CODE: 2301 DCAS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	838,848	11	839,160	312
		SUBTOTAL FOR F/T SALARIED	11	838,848	11	839,160	312

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03	UN SALARIED	031 UN SALARIED		54,582		54,582	
		SUBTOTAL FOR UN SALARIED		54,582		54,582	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		921		921	
		042 LONGEVITY DIFFERENTIAL		6,202		6,202	
		SUBTOTAL FOR ADD GRS PAY		7,123		7,123	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		1,941		1,941	
		SUBTOTAL FOR AMT TO SCHED		1,941		1,941	
		SUBTOTAL FOR BUDGET CODE 2301	11	902,494	11	902,806	312
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING							
01	F/T SALARIED	001 FULL YEAR POSITIONS	15	1,007,679	15	1,007,679	
		SUBTOTAL FOR F/T SALARIED	15	1,007,679	15	1,007,679	
03	UN SALARIED	031 UN SALARIED		82,369		82,369	
		SUBTOTAL FOR UN SALARIED		82,369		82,369	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,389		5,389	
		042 LONGEVITY DIFFERENTIAL		11,771		11,771	
		045 HOLIDAY PAY		8,751		8,751	
		047 OVERTIME		5,835		5,835	
		057 BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		33,746		31,746	2,000-
		SUBTOTAL FOR BUDGET CODE 2302	15	1,123,794	15	1,121,794	2,000-
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS							
01	F/T SALARIED	001 FULL YEAR POSITIONS		9,518		9,518	
		SUBTOTAL FOR F/T SALARIED		9,518		9,518	
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		51		51	
		SUBTOTAL FOR AMT TO SCHED		51		51	
		SUBTOTAL FOR BUDGET CODE 2303		9,569		9,569	
BUDGET CODE: 2306 MAILROOM SERVICES							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	456,662	7	456,662	
		SUBTOTAL FOR F/T SALARIED	7	456,662	7	456,662	
03 UNSALARIED		031 UNSALARIED		49,649		49,649	
		SUBTOTAL FOR UNSALARIED		49,649		49,649	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585	
		042 LONGEVITY DIFFERENTIAL		13,225		13,225	
		043 SHIFT DIFFERENTIAL		12,583		12,583	
		047 OVERTIME		3,569		3,569	
		SUBTOTAL FOR ADD GRS PAY		29,962		29,962	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,003		4,003	
		SUBTOTAL FOR AMT TO SCHED		4,003		4,003	
		SUBTOTAL FOR BUDGET CODE 2306	7	540,276	7	540,276	
TOTAL FOR DIV OF ADMINISTRATION AND SECU			52	4,053,904	52	4,006,270	47,634-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 DCAS SECURITY TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,922,613	65	3,867,003	55,610-
		SUBTOTAL FOR F/T SALARIED	65	3,922,613	65	3,867,003	55,610-
03 UNSALARIED		031 UNSALARIED		97,980		97,980	
		SUBTOTAL FOR UNSALARIED		97,980		97,980	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450	
		042 LONGEVITY DIFFERENTIAL		20,808		20,808	
		043 SHIFT DIFFERENTIAL		7,721		7,721	
		045 HOLIDAY PAY		3,897		3,897	
		047 OVERTIME		617,731		617,731	
		057 BONUS PAYMENTS		7,500			7,500-
		SUBTOTAL FOR ADD GRS PAY		662,107		654,607	7,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737	
		SUBTOTAL FOR FRINGE BENES		2,737		2,737	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2911			65	4,685,437	65	4,622,327	63,110-
TOTAL FOR FACILITIES MANAGEMENT			65	4,685,437	65	4,622,327	63,110-
TOTAL FOR DIV OF ADMINISTRATION AND SECU			201	14,301,828	201	14,156,084	145,744-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	201	14,301,828	201	14,156,084	145,744-
FINANCIAL PLAN SAVINGS		998,353			998,353-
APPROPRIATION	201	15,300,181	201	14,156,084	1,144,097-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,736,955	13,638,804	1,098,151-
OTHER CATEGORICAL	45,946		45,946-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	517,280	517,280	
<b>TOTAL</b>	<b>15,300,181</b>	<b>14,156,084</b>	<b>1,144,097-</b>

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	72,242-107,711	8	90,702	725,619
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,772- 80,772	1	80,772	80,772
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	166,507-166,507	1	166,507	166,507
10025	ADMINISTRATIVE MANAGER	145,022-213,783	2	179,403	358,805
10026	ADMINISTRATIVE STAFF ANALYST	113,413-166,507	5	142,011	710,053
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,599-123,599	1	123,599	123,599
30087	AGENCY ATTORNEY	71,423-102,406	2	86,915	173,829
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	1	62,397	62,397
92122	ASSISTANT PRINTING PRESS OPERATOR	65,039- 65,039	1	65,039	65,039
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	63,717- 63,717	1	63,717	63,717
12627	ASSOCIATE STAFF ANALYST	86,178-101,771	3	92,650	277,949
91217	CHAUFFEUR-ATTENDANT	46,350- 72,643	22	55,918	1,230,186
90650	CITY SECURITY AIDE	39,111- 40,284	26	40,239	1,046,211
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,444- 58,707	7	51,546	360,821
56056	COMMUNITY ASSISTANT	37,398- 37,848	4	37,541	150,164
56057	COMMUNITY ASSOCIATE	44,111- 58,862	4	50,002	200,007
56058	COMMUNITY COORDINATOR	54,100- 83,069	10	68,592	685,916
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	92,105- 93,566	2	92,836	185,671
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	112,063-112,063	1	112,063	112,063
95005	EXECUTIVE AGENCY COUNSEL	163,242-163,242	1	163,242	163,242
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
11702	OFFICE MACHINE AIDE	46,550- 46,550	1	46,550	46,550
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,602- 89,771	11	72,411	796,525
70810	SPECIAL OFFICER	50,207- 50,207	58	50,207	2,912,006
12626	STAFF ANALYST	71,840- 71,840	1	71,840	71,840
70817	SUPERVISING SPECIAL OFFICER	55,853- 79,214	23	66,614	1,532,120
TOTAL FOR OBJECT 001			198		12,359,584
-----					
POSITION SCHEDULE FOR U/A 200			198		12,359,584
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		187,266
TOTAL FOR U/A 200			201		12,546,850
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2916 PSAC 2 - SECURITY (OTPS)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,526		25,000	9,474
		SUBTOTAL FOR SUPPLYS&MATL		15,526		25,000	9,474
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		9,474			9,474-
		319 SECURITY EQUIPMENT		71,082		157,500	86,418
		SUBTOTAL FOR PROPTY&EQUIP		80,556		157,500	76,944
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		45,000			45,000-
		684 PROF SERV COMPUTER SERVICES	1	41,418			1- 41,418-
		SUBTOTAL FOR CNTRCTL SVCS	1	86,418			1- 86,418-
		SUBTOTAL FOR BUDGET CODE 2916	1	182,500		182,500	1-
BUDGET CODE: 2917 Security- Educational							
60	CNTRCTL SVCS	619 SECURITY SERVICES		16,084,457			16,084,457-
		SUBTOTAL FOR CNTRCTL SVCS		16,084,457			16,084,457-
		SUBTOTAL FOR BUDGET CODE 2917		16,084,457			16,084,457-
BUDGET CODE: 2919 OCDV FJC OTPS - HRA							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,355			2,355-
		100 SUPPLIES + MATERIALS - GENERAL		27,140		40,000	12,860
		101 PRINTING SUPPLIES		4,500			4,500-
		110 FOOD & FORAGE SUPPLIES		29,316			29,316-
		117 POSTAGE		17,008		146,766	129,758
		199 DATA PROCESSING SUPPLIES		7,250			7,250-
		SUBTOTAL FOR SUPPLYS&MATL		87,569		186,766	99,197
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		22,363			22,363-
		302 TELECOMMUNICATIONS EQUIPMENT		9,590			9,590-
		314 OFFICE FURITURE		9,718			9,718-
		315 OFFICE EQUIPMENT		1,300			1,300-
		319 SECURITY EQUIPMENT		4,888			4,888-
		332 PURCH DATA PROCESSING EQUIPT		2,493			2,493-
		SUBTOTAL FOR PROPTY&EQUIP		50,352			50,352-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		12,356			12,356-
		451 NON OVERNIGHT TRVL EXP-GENERAL		48,528		66,000	17,472
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,800			3,800-
		SUBTOTAL FOR OTHR SER&CHR		64,684		66,000	1,316
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,246			2,246-
		622 TEMPORARY SERVICES		107,464		64,000	43,464-
		633 TRANSPORTATION EXPENDITURES	1	4,951	1	500	4,451-
		SUBTOTAL FOR CNTRCTL SVCS	1	114,661	1	64,500	50,161-
		SUBTOTAL FOR BUDGET CODE 2919	1	317,266	1	317,266	
BUDGET CODE: 2999 RECORD RETENTION							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		27,980			27,980-
		SUBTOTAL FOR SUPPLYS&MATL		27,980			27,980-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000		50,000	
		SUBTOTAL FOR PROPTY&EQUIP		50,000		50,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		SUBTOTAL FOR OTHR SER&CHR		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 2999		107,980		50,000	57,980-
TOTAL FOR			2	16,692,203	1	549,766	1- 16,142,437-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 2091 Office of the Commissioner - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		36,586		98,999	62,413
		101 PRINTING SUPPLIES		1,585			1,585-
		SUBTOTAL FOR SUPPLYS&MATL		39,171		99,999	60,828
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,400			1,400-
		302 TELECOMMUNICATIONS EQUIPMENT		1,476			1,476-
		314 OFFICE FURITURE		8,587			8,587-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT				INC/DEC	
						# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,376					1,376-
		332 PURCH DATA PROCESSING EQUIPT		14,671					14,671-
		337 BOOKS-OTHER		9,940					9,940-
		SUBTOTAL FOR PROPTY&EQUIP		37,450					37,450-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,010					2,010-
		400 CONTRACTUAL SERVICES-GENERAL		3,598					3,598-
		403 OFFICE SERVICES		588					588-
		412 RENTALS OF MISC.EQUIP		1,115					1,115-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,632					1,632-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR		10,943					10,943-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		6,436			1		6,435-
		671 TRAINING PRGM CITY EMPLOYEES		6,000					6,000-
		SUBTOTAL FOR CNTRCTL SVCS		12,436			1		12,435-
		SUBTOTAL FOR BUDGET CODE 2091		100,000				100,000	
		TOTAL FOR EXECUTIVE DIVISION		100,000				100,000	
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,730			68,956		57,226
		101 PRINTING SUPPLIES		25,342			1,075		24,267-
		117 POSTAGE					1,128		1,128
		199 DATA PROCESSING SUPPLIES		377			17,377		17,000
		SUBTOTAL FOR SUPPLYS&MATL		37,449			88,536		51,087
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		87			9,079		8,992
		302 TELECOMMUNICATIONS EQUIPMENT		10,724			10,724		
		315 OFFICE EQUIPMENT					2,225		2,225
		319 SECURITY EQUIPMENT		6,500					6,500-
		332 PURCH DATA PROCESSING EQUIPT		4,815			4,815		
		337 BOOKS-OTHER		10,541			10,541		
		SUBTOTAL FOR PROPTY&EQUIP		32,667			37,384		4,717

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,818		1,818		29,000-
		403 OFFICE SERVICES		8,255		471		7,784-
		412 RENTALS OF MISC.EQUIP		413,894		287,596		126,298-
		417 ADVERTISING		10,692		10,692		
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,530		10,030		2,500
		SUBTOTAL FOR OTHR SER&CHR		471,189		310,607		160,582-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	2,500	1	9,000		6,500
		608 MAINT & REP GENERAL	1	501	1	501		
		612 OFFICE EQUIPMENT MAINTENANCE	1	19,200	1	19,200		
		613 DATA PROCESSING EQUIPMENT	1	19,213	1	19,213		
		615 PRINTING CONTRACTS	1	5,000	1	5,000		
		622 TEMPORARY SERVICES	1	4,600	1	2,100		2,500-
		633 TRANSPORTATION EXPENDITURES		381				381-
		671 TRAINING PRGM CITY EMPLOYEES	1	8,270	1	8,270		
		686 PROF SERV OTHER	1	60,000			1-	60,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	119,665	7	63,284	1-	56,381-
70 FXD MIS CHGS		701 TAXES AND LICENSES				1,139		1,139
		732 MISCELLANEOUS AWARDS		5,800		5,800		
		SUBTOTAL FOR FXD MIS CHGS		5,800		6,939		1,139
		SUBTOTAL FOR BUDGET CODE 2090	8	666,770	7	506,750	1-	160,020-
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	8	666,770	7	506,750	1-	160,020-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 2911 DCAS SECURITY TEAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,947		10,000		3,947-
		199 DATA PROCESSING SUPPLIES		1,824				1,824-
		SUBTOTAL FOR SUPPLYS&MATL		15,771		10,000		5,771-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		8,980		10,000		1,020
		SUBTOTAL FOR PROPTY&EQUIP		8,980		10,000		1,020
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,471				5,471-
		403 OFFICE SERVICES		14,491				14,491-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		280			280-
		SUBTOTAL FOR OTHR SER&CHR		20,242			20,242-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		198,501		108,125	90,376-
		619 SECURITY SERVICES	3	17,674,392	3	14,771,877	2,902,515-
		671 TRAINING PRGM CITY EMPLOYEES		2,008			2,008-
		SUBTOTAL FOR CNTRCTL SVCS	3	17,874,901	3	14,880,002	2,994,899-
70 FXD MIS CHGS		701 TAXES AND LICENSES		7,834			7,834-
		SUBTOTAL FOR FXD MIS CHGS		7,834			7,834-
		SUBTOTAL FOR BUDGET CODE 2911	3	17,927,728	3	14,900,002	3,027,726-
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT							
60 CNTRCTL SVCS		619 SECURITY SERVICES		136,203			136,203-
		SUBTOTAL FOR CNTRCTL SVCS		136,203			136,203-
		SUBTOTAL FOR BUDGET CODE 2913		136,203			136,203-
TOTAL FOR FACILITIES MANAGEMENT			3	18,063,931	3	14,900,002	3,163,929-
TOTAL FOR DIV OF ADMINISTRATION AND SECU			13	35,522,904	11	16,056,518	2- 19,466,386-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,365	35,522,904	1,000	16,056,518	19,466,386-
FINANCIAL PLAN SAVINGS		2,762,000			2,762,000-
APPROPRIATION		38,284,904		16,056,518	22,228,386-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,831,435		15,739,252	22,092,183-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		453,469		317,266	136,203-
TOTAL		38,284,904		16,056,518	22,228,386-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR02 ARPA Funding - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	51,737,934			11-	51,737,934-
		SUBTOTAL FOR F/T SALARIED	11	51,737,934			11-	51,737,934-
		SUBTOTAL FOR BUDGET CODE CR02	11	51,737,934			11-	51,737,934-
BUDGET CODE: Z031 Long Term Sustainability Plan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,155	2	175,155		
		SUBTOTAL FOR F/T SALARIED	2	175,155	2	175,155		
		SUBTOTAL FOR BUDGET CODE Z031	2	175,155	2	175,155		
BUDGET CODE: 3021 LEASE/DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	5,578	2	5,578		
		SUBTOTAL FOR F/T SALARIED	2	5,578	2	5,578		
		SUBTOTAL FOR BUDGET CODE 3021	2	5,578	2	5,578		
BUDGET CODE: 3022 MANAGEMENT INFORMATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		311,003		311,003		
		SUBTOTAL FOR F/T SALARIED		311,003		311,003		
		SUBTOTAL FOR BUDGET CODE 3022		311,003		311,003		
BUDGET CODE: 3027 Capital Construction - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,061,964	19	1,262,120	5-	799,844-
		SUBTOTAL FOR F/T SALARIED	24	2,061,964	19	1,262,120	5-	799,844-
		SUBTOTAL FOR BUDGET CODE 3027	24	2,061,964	19	1,262,120	5-	799,844-
BUDGET CODE: 3028 CP - Elevator Mechanics (City)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,838,791	17	1,737,935	3-	100,856-
		SUBTOTAL FOR F/T SALARIED	20	1,838,791	17	1,737,935	3-	100,856-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		500,000		500,000	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		501,000		500,000	1,000-
		SUBTOTAL FOR BUDGET CODE 3028	20	2,339,791	17	2,237,935	3- 101,856-
BUDGET CODE: 3029 CP - Elevator Mecahnics (State)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,331,191	23	2,424,977	93,786
		SUBTOTAL FOR F/T SALARIED	23	2,331,191	23	2,424,977	93,786
04 ADD GRS PAY		047 OVERTIME		712,000		712,000	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		713,000		712,000	1,000-
		SUBTOTAL FOR BUDGET CODE 3029	23	3,044,191	23	3,136,977	92,786
BUDGET CODE: 3031 Shops - City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	7,155,435	76	7,155,435	3
		SUBTOTAL FOR F/T SALARIED	73	7,155,435	76	7,155,435	3
04 ADD GRS PAY		047 OVERTIME		2,842,000		2,842,000	
		057 BONUS PAYMENTS		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		2,847,000		2,842,000	5,000-
		SUBTOTAL FOR BUDGET CODE 3031	73	10,002,435	76	9,997,435	3 5,000-
BUDGET CODE: 3032 Shops State Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,078,783	24	2,078,783	
		SUBTOTAL FOR F/T SALARIED	24	2,078,783	24	2,078,783	
04 ADD GRS PAY		047 OVERTIME		707,000		707,000	
		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		708,500		707,000	1,500-
		SUBTOTAL FOR BUDGET CODE 3032	24	2,787,283	24	2,785,783	1,500-
BUDGET CODE: 3301 Preventative Maintanence							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,487,764	26	2,487,764	3		
		SUBTOTAL FOR F/T SALARIED	23	2,487,764	26	2,487,764	3		
04 ADD GRS PAY		057 BONUS PAYMENTS		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-	
		SUBTOTAL FOR BUDGET CODE 3301	23	2,490,764	26	2,487,764	3	3,000-	
BUDGET CODE: 3402 Manhattan & Bornx F.J.C. Custodians									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	144,742	5	144,742			
		SUBTOTAL FOR F/T SALARIED	5	144,742	5	144,742			
04 ADD GRS PAY		047 OVERTIME		14,000		14,000			
		057 BONUS PAYMENTS		500				500-	
		SUBTOTAL FOR ADD GRS PAY		14,500		14,000		500-	
		SUBTOTAL FOR BUDGET CODE 3402	5	159,242	5	158,742		500-	
BUDGET CODE: 3407 Job Training Participants - Facilities									
03 UNSALARIED		031 UNSALARIED		190,000		679,665		489,665	
		SUBTOTAL FOR UNSALARIED		190,000		679,665		489,665	
		SUBTOTAL FOR BUDGET CODE 3407		190,000		679,665		489,665	
BUDGET CODE: 3501 PSAC 2 - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,792,364	74	4,793,200		836	
		SUBTOTAL FOR F/T SALARIED	74	4,792,364	74	4,793,200		836	
04 ADD GRS PAY		047 OVERTIME		291,132		291,132			
		057 BONUS PAYMENTS		2,000				2,000-	
		SUBTOTAL FOR ADD GRS PAY		293,132		291,132		2,000-	
		SUBTOTAL FOR BUDGET CODE 3501	74	5,085,496	74	5,084,332		1,164-	
TOTAL FOR			281	80,390,836	268	28,322,489	13-	52,068,347-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,804		370,804	
		SUBTOTAL FOR F/T SALARIED		370,804		370,804	
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947	
		SUBTOTAL FOR OTH SALARIED		947		947	
03 UNSALARIED		031 UNSALARIED		99,052		99,052	
		SUBTOTAL FOR UNSALARIED		99,052		99,052	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158	
		042 LONGEVITY DIFFERENTIAL		250,017		250,017	
		043 SHIFT DIFFERENTIAL		4,854		4,854	
		045 HOLIDAY PAY		651		651	
		047 OVERTIME		42,838		42,838	
		SUBTOTAL FOR ADD GRS PAY		298,518		298,518	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		786		786	
		SUBTOTAL FOR AMT TO SCHED		786		786	
		SUBTOTAL FOR BUDGET CODE 3000		770,107		770,107	
BUDGET CODE: 3203 FILM REIMBURSEMENT							
04 ADD GRS PAY		047 OVERTIME		95,944			95,944-
		SUBTOTAL FOR ADD GRS PAY		95,944			95,944-
		SUBTOTAL FOR BUDGET CODE 3203		95,944			95,944-
BUDGET CODE: 3908 Asset Management/Facilities - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	905,558	8	905,558	
		SUBTOTAL FOR F/T SALARIED	8	905,558	8	905,558	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,998		1,998	
		042 LONGEVITY DIFFERENTIAL		6,601		6,601	
		043 SHIFT DIFFERENTIAL		835		835	
		045 HOLIDAY PAY		1,397		1,397	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		112,950		112,950	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		260		260	
		SUBTOTAL FOR ADD GRS PAY		124,541		124,041	500-
		SUBTOTAL FOR BUDGET CODE 3908	8	1,030,099	8	1,029,599	500-
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	2	396,579	2	396,579	
		SUBTOTAL FOR F/T SALARIED	2	396,579	2	396,579	
		SUBTOTAL FOR BUDGET CODE 3930	2	396,579	2	396,579	
		TOTAL FOR FACILITIES MGMT & CONST	10	2,292,729	10	2,196,285	96,444-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	3	251,107	3	251,107	
		SUBTOTAL FOR F/T SALARIED	3	251,107	3	251,107	
		04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		55,367		55,367	
		042 LONGEVITY DIFFERENTIAL		123,304		123,304	
		043 SHIFT DIFFERENTIAL		47,234		47,234	
		045 HOLIDAY PAY		135,525		135,525	
		047 OVERTIME		36,880		36,880	
		SUBTOTAL FOR ADD GRS PAY		398,310		398,310	
		06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
		SUBTOTAL FOR FRINGE BENES		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 3200	3	653,417	3	653,417	
BUDGET CODE: 3201 UNIFIED COURT SYSTEM							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	129	11,274,014	129	11,274,247	233
		SUBTOTAL FOR F/T SALARIED	129	11,274,014	129	11,274,247	233

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		53,765		53,765	
		SUBTOTAL FOR UNSALARIED		53,765		53,765	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		043 SHIFT DIFFERENTIAL		93,748		93,748	
		047 OVERTIME		5,710,428		5,710,428	
		057 BONUS PAYMENTS		5,500			5,500-
		SUBTOTAL FOR ADD GRS PAY		5,809,904		5,804,404	5,500-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		300,475		300,475	
		SUBTOTAL FOR FRINGE BENES		300,475		300,475	
		SUBTOTAL FOR BUDGET CODE 3201	129	17,438,158	129	17,432,891	5,267-
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	572,752	2	583,490	10,738
		SUBTOTAL FOR F/T SALARIED	2	572,752	2	583,490	10,738
03 UNSALARIED		031 UNSALARIED		417		417	
		SUBTOTAL FOR UNSALARIED		417		417	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,916		1,916	
		046 TERMINAL LEAVE		3,028		3,028	
		047 OVERTIME		189,400		189,400	
		SUBTOTAL FOR ADD GRS PAY		194,344		194,344	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		482		482	
		SUBTOTAL FOR AMT TO SCHED		482		482	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,718		5,718	
		SUBTOTAL FOR FRINGE BENES		5,718		5,718	
		SUBTOTAL FOR BUDGET CODE 3210	2	773,713	2	784,451	10,738
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	4,508,854	130	4,224,854	284,000-
		SUBTOTAL FOR F/T SALARIED	130	4,508,854	130	4,224,854	284,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		319,447		319,447	
		SUBTOTAL FOR UNSALARIED		319,447		319,447	
04 ADD GRS PAY		047 OVERTIME		1,137,412		1,137,412	
		057 BONUS PAYMENTS		9,000			9,000-
		SUBTOTAL FOR ADD GRS PAY		1,146,412		1,137,412	9,000-
		SUBTOTAL FOR BUDGET CODE 3211	130	5,974,713	130	5,681,713	293,000-
BUDGET CODE: 3213 ASSET MANAGEMENT/COURT OTHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		218		218	
		SUBTOTAL FOR F/T SALARIED		218		218	
		SUBTOTAL FOR BUDGET CODE 3213		218		218	
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	155	17,409,849	155	15,895,849	1,514,000-
		SUBTOTAL FOR F/T SALARIED	155	17,409,849	155	15,895,849	1,514,000-
03 UNSALARIED		031 UNSALARIED		2,870		2,870	
		SUBTOTAL FOR UNSALARIED		2,870		2,870	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539	
		042 LONGEVITY DIFFERENTIAL		49,582		49,582	
		043 SHIFT DIFFERENTIAL		38,789		38,789	
		045 HOLIDAY PAY		126,617		126,617	
		047 OVERTIME		1,363,099		1,363,099	
		057 BONUS PAYMENTS		13,000			13,000-
		SUBTOTAL FOR ADD GRS PAY		1,613,626		1,600,626	13,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,920		1,920	
		053 AMOUNT TO BE SCHEDULED-PS		682		682	
		SUBTOTAL FOR AMT TO SCHED		2,602		2,602	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000	
		SUBTOTAL FOR FRINGE BENES		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 3214	155	19,029,947	155	17,502,947	1,527,000-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3215 Appellate Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,159,815	18	1,159,815	
		SUBTOTAL FOR F/T SALARIED	18	1,159,815	18	1,159,815	
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502	
		SUBTOTAL FOR OTH SALARIED		36,502		36,502	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250	
		043 SHIFT DIFFERENTIAL		15,747		15,747	
		045 HOLIDAY PAY		21,688		21,688	
		047 OVERTIME		421,743		421,743	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		464,928		464,428	500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462	
		SUBTOTAL FOR FRINGE BENES		169,462		169,462	
		SUBTOTAL FOR BUDGET CODE 3215	18	1,830,707	18	1,830,207	500-
BUDGET CODE: 3217 Tweed Courthouse							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,974,332	32	1,983,153	8,821
		SUBTOTAL FOR F/T SALARIED	32	1,974,332	32	1,983,153	8,821
03 UNSALARIED		031 UNSALARIED		23,123		23,123	
		SUBTOTAL FOR UNSALARIED		23,123		23,123	
04 ADD GRS PAY		047 OVERTIME		665,465		665,465	
		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		666,965		665,465	1,500-
		SUBTOTAL FOR BUDGET CODE 3217	32	2,664,420	32	2,671,741	7,321
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT							
04 ADD GRS PAY		047 OVERTIME		54,575		500,000	445,425
		SUBTOTAL FOR ADD GRS PAY		54,575		500,000	445,425
		SUBTOTAL FOR BUDGET CODE 3294		54,575		500,000	445,425

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3295 Marriage Bureau Cleaning Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,130	1	89,130	
		SUBTOTAL FOR F/T SALARIED	1	89,130	1	89,130	
04 ADD GRS PAY		047 OVERTIME		71,000		71,000	
		SUBTOTAL FOR ADD GRS PAY		71,000		71,000	
		SUBTOTAL FOR BUDGET CODE 3295	1	160,130	1	160,130	
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,974	3	187,974	
		SUBTOTAL FOR F/T SALARIED	3	187,974	3	187,974	
04 ADD GRS PAY		047 OVERTIME		27,000		27,000	
		SUBTOTAL FOR ADD GRS PAY		27,000		27,000	
		SUBTOTAL FOR BUDGET CODE 3297	3	214,974	3	214,974	
BUDGET CODE: 3305 COURT CLEANING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	422	16,976,231	422	16,976,231	
		SUBTOTAL FOR F/T SALARIED	422	16,976,231	422	16,976,231	
03 UNSALARIED		031 UNSALARIED		68,112		68,112	
		SUBTOTAL FOR UNSALARIED		68,112		68,112	
04 ADD GRS PAY		047 OVERTIME		4,328,813		4,328,813	
		057 BONUS PAYMENTS		30,000			30,000-
		SUBTOTAL FOR ADD GRS PAY		4,358,813		4,328,813	30,000-
		SUBTOTAL FOR BUDGET CODE 3305	422	21,403,156	422	21,373,156	30,000-
BUDGET CODE: 3311 State Non-Court Cleaners							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	420,900	7	420,900	
		SUBTOTAL FOR F/T SALARIED	7	420,900	7	420,900	
04 ADD GRS PAY		047 OVERTIME		120,091		120,091	
		SUBTOTAL FOR ADD GRS PAY		120,091		120,091	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3311			7	540,991	7	540,991	
BUDGET CODE: 3316 OCA Court Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,237,308	9	1,237,308	
SUBTOTAL FOR F/T SALARIED			9	1,237,308	9	1,237,308	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		306,362		306,362	
SUBTOTAL FOR FRINGE BENES				306,362		306,362	
SUBTOTAL FOR BUDGET CODE 3316			9	1,544,670	9	1,543,670	1,000-
BUDGET CODE: 3317 Midtown Community Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	593,252	3	593,252	
SUBTOTAL FOR F/T SALARIED			3	593,252	3	593,252	
SUBTOTAL FOR BUDGET CODE 3317			3	593,252	3	593,252	
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST							
03 UNSALARIED		031 UNSALARIED		300		300	
SUBTOTAL FOR UNSALARIED				300		300	
SUBTOTAL FOR BUDGET CODE 3401				300		300	
BUDGET CODE: 3406 Maintenance Workers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,890,700	26	1,890,700	
SUBTOTAL FOR F/T SALARIED			26	1,890,700	26	1,890,700	
03 UNSALARIED		031 UNSALARIED		8,133		8,133	
SUBTOTAL FOR UNSALARIED				8,133		8,133	
04 ADD GRS PAY		047 OVERTIME		484,766		484,766	
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				485,266		484,766	500-

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3406			26	2,384,099	26	2,383,599	500-
TOTAL FOR FACILITIES MANAGEMENT			940	75,261,440	940	73,867,657	1,393,783-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3500 ENERGY CONSERVATION							
01 F/T SALARIED 001 FULL YEAR POSITIONS				3,712		3,712	
SUBTOTAL FOR F/T SALARIED				3,712		3,712	
SUBTOTAL FOR BUDGET CODE 3500				3,712		3,712	
TOTAL FOR ENERGY CONSERVATION				3,712		3,712	
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			1,231	157,948,717	1,218	104,390,143	13- 53,558,574-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ASSET MANAGEMENT-PUBLIC FACILITIES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,231	157,948,717	1,218	104,390,143	53,558,574-
FINANCIAL PLAN SAVINGS	52-	49,760,179-	39-	3,322,245-	46,437,934
APPROPRIATION	1,179	108,188,538	1,179	101,067,898	7,120,640-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		356,913		44,032,221	43,675,308
OTHER CATEGORICAL		95,944			95,944-
CAPITAL FUNDS - I.F.A.		1,029,599		1,029,599	
STATE		51,526,507		51,620,526	94,019
FEDERAL - C.D.					
FEDERAL - OTHER		51,737,934			51,737,934-
INTRA-CITY SALES		3,441,641		4,385,552	943,911
TOTAL		108,188,538		101,067,898	7,120,640-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	37,378- 39,967	2	38,673	77,345
40510	ACCOUNTANT	67,980- 67,980	1	67,980	67,980
1002C	ADM MANAGER-NON-MGRL	81,105- 99,410	3	88,383	265,148
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	115,849-115,849	1	115,849	115,849
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	104,265-104,265	1	104,265	104,265
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	100,052-100,052	1	100,052	100,052
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	126,381-126,381	1	126,381	126,381
10015	ADMINISTRATIVE ENGINEER	156,843-202,520	4	169,864	679,455
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	110,237-145,898	4	131,072	524,289
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,739-146,271	5	118,461	592,303
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	100,000-100,000	1	100,000	100,000
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	150,000-150,000	1	150,000	150,000
10037	ADMINISTRATIVE SPACE ANALYST	100,000-100,000	1	100,000	100,000
10026	ADMINISTRATIVE STAFF ANALYST	136,913-136,913	1	136,913	136,913
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	135,070-135,070	1	135,070	135,070
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,694-120,694	1	120,694	120,694
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	102,095-130,374	2	116,235	232,469
21215	ARCHITECT	88,000- 88,000	1	88,000	88,000
31313	ASBESTOS HANDLER	75,814- 85,670	4	83,206	332,824
21210	ASSISTANT ARCHITECT	74,407- 74,407	1	74,407	74,407
95613	ASSISTANT COMMISSIONER (DCAS)	149,687-149,687	1	149,687	149,687
21310	ASSISTANT LANDSCAPE ARCHITECT	75,651- 75,651	1	75,651	75,651
20410	ASSISTANT MECHANICAL ENGINEER	81,330- 81,330	1	81,330	81,330
22427	ASSOCIATE PROJECT MANAGER	77,921- 77,921	1	77,921	77,921
80122	ASSOCIATE REAL PROPERTY MANAGER	65,906- 72,497	4	67,560	270,239
12627	ASSOCIATE STAFF ANALYST	93,384- 93,384	1	93,384	93,384
92205	BRICKLAYER	99,425- 99,425	1	99,425	99,425
92005	CARPENTER	97,891- 97,891	17	97,891	1,664,142
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
90644	CITY CUSTODIAL ASSISTANT	32,260- 43,020	366	36,514	13,364,060
90702	CITY LABORER	75,690- 75,690	11	75,690	832,590
22122	CITY PLANNER	114,469-114,469	1	114,469	114,469
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,836- 61,801	7	46,886	328,201
56057	COMMUNITY ASSOCIATE	45,118- 59,580	42	53,345	2,240,499
56058	COMMUNITY COORDINATOR	56,650- 91,311	15	69,392	1,040,886
13631	COMPUTER ASSOCIATE (SOFTWARE)	98,841- 98,841	1	98,841	98,841
34202	CONSTRUCTION PROJECT MANAGER	80,568-118,167	6	102,693	616,158
80609	CUSTODIAN	37,151- 82,097	159	44,442	7,066,356
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	114,755-114,755	1	114,755	114,755
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	120,704-120,704	1	120,704	120,704
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
91717	ELECTRICIAN	114,882-114,882	13	114,882	1,493,463
90710	ELEVATOR MECHANIC	123,380-123,380	33	123,380	4,071,538
91650	HIGH PRESSURE PLANT TENDER	78,509- 88,114	30	79,936	2,398,068
21315	LANDSCAPE ARCHITECT	107,221-107,221	1	107,221	107,221
90723	LOCKSMITH	66,545- 66,545	1	66,545	66,545
92610	MACHINIST	80,701- 80,701	1	80,701	80,701
90698	MAINTENANCE WORKER	62,598- 65,062	34	64,700	2,199,791
91628	OILER	119,371-124,758	26	124,551	3,238,321
91830	PAINTER	82,233- 82,233	3	82,233	246,700
92235	PLASTERER	88,189- 88,189	3	88,189	264,568
91915	PLUMBER	96,447- 96,447	13	96,447	1,253,815
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,131- 85,939	5	74,435	372,176
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	95,691- 95,691	1	95,691	95,691
91638	SENIOR STATIONARY ENGINEER	147,079-157,602	23	152,762	3,513,519
92340	SHEET METAL WORKER	102,495-102,495	1	102,495	102,495
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
91644	STATIONARY ENGINEER	132,797-132,797	93	132,797	12,350,103
91925	STEAM FITTER	100,485-100,485	10	100,485	1,004,850
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
91310	SUPERVISOR	73,803- 73,803	1	73,803	73,803
92071	SUPERVISOR CARPENTER	103,774-103,774	3	103,774	311,322
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,448
90769	SUPERVISOR ELEVATOR MECHANIC	138,810-138,810	5	138,810	694,051
12202	SUPERVISOR OF STOCK WORKERS	44,950- 44,950	1	44,950	44,950
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
92343	SUPERVISOR SHEET METAL WORKER	108,688-108,688	1	108,688	108,688
91964	SUPERVISOR THERMOSTAT REPAIR	101,015-101,015	1	101,015	101,015
91940	THERMOSTAT REPAIRER	96,447- 96,570	7	96,465	675,254
TOTAL FOR OBJECT 001			992		68,322,726

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

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POSITION SCHEDULE FOR U/A 300	992	68,322,726
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	187	12,879,385
TOTAL FOR U/A 300	1,179	81,202,111
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 ARPA Funding - Learning Bridges								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		331,016				331,016-
		SUBTOTAL FOR OTHR SER&CHR		331,016				331,016-
60 CNTRCTL SVCS		619 SECURITY SERVICES		6,600				6,600-
		SUBTOTAL FOR CNTRCTL SVCS		6,600				6,600-
		SUBTOTAL FOR BUDGET CODE CR01		337,616				337,616-
BUDGET CODE: CV05 CORONAVIRUS RESPONSE - OTPS (FEMA)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,017				40,017-
		107 MEDICAL,SURGICAL & LAB SUPPLY		83,050,322				83,050,322-
		169 MAINTENANCE SUPPLIES		454				454-
		SUBTOTAL FOR SUPPLYS&MATL		83,090,793				83,090,793-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,747				10,747-
		SUBTOTAL FOR OTHR SER&CHR		10,747				10,747-
60 CNTRCTL SVCS		624 CLEANING SERVICES		35,822				35,822-
		SUBTOTAL FOR CNTRCTL SVCS		35,822				35,822-
		SUBTOTAL FOR BUDGET CODE CV05		83,137,362				83,137,362-
BUDGET CODE: CV08 CORONAVIRUS RESPONSE - OTPS (IC)								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,543,165				6,543,165-
		SUBTOTAL FOR OTHR SER&CHR		6,543,165				6,543,165-
		SUBTOTAL FOR BUDGET CODE CV08		6,543,165				6,543,165-
BUDGET CODE: Z031 Long Term Sustainability Plan								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	17,724	1	30,000		12,276
		SUBTOTAL FOR CNTRCTL SVCS	1	17,724	1	30,000		12,276
		SUBTOTAL FOR BUDGET CODE Z031	1	17,724	1	30,000		12,276

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: Z390 AM PlanNYC								
10		SUPPLYS&MATL	169	MAINTENANCE SUPPLIES				
		SUBTOTAL FOR SUPPLYS&MATL				2,826,137		2,826,137-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		87,000		87,000-
		SUBTOTAL FOR PROPTY&EQUIP				87,000		87,000-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		9,500		9,500-
		SUBTOTAL FOR OTHR SER&CHR				9,500		9,500-
		SUBTOTAL FOR BUDGET CODE Z390				2,922,637		2,922,637-
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING								
30		PROPTY&EQUIP	305	MOTOR VEHICLES			111	111
		SUBTOTAL FOR PROPTY&EQUIP					111	111
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		75,000		75,000-
		SUBTOTAL FOR OTHR SER&CHR				75,000		75,000-
		SUBTOTAL FOR BUDGET CODE 3020					111	74,889-
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,361	24,375	9,014
			169	MAINTENANCE SUPPLIES		500,225	1,000	499,225-
			170	CLEANING SUPPLIES			333	333
			199	DATA PROCESSING SUPPLIES		5,000		5,000-
		SUBTOTAL FOR SUPPLYS&MATL				520,586	25,708	494,878-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			10,795	10,795
			319	SECURITY EQUIPMENT			4,175	4,175
			332	PURCH DATA PROCESSING EQUIPT		41,965	183,000	141,035
			337	BOOKS-OTHER		4,679		4,679-
		SUBTOTAL FOR PROPTY&EQUIP				46,644	197,970	151,326
40	806001	OTHR SER&CHR	40X	CONTRACTUAL SERVICES-GENERAL		4,566	4,566	
	850001		40X	CONTRACTUAL SERVICES-GENERAL		5,090,336		5,090,336-
			400	CONTRACTUAL SERVICES-GENERAL		213,326	1,432,868	1,219,542
			403	OFFICE SERVICES		2,574		2,574-
			412	RENTALS OF MISC.EQUIP		528		528-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,650			1,650-
		SUBTOTAL FOR OTHR SER&CHR		5,312,980		1,437,434	3,875,546-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		645,491		279,501	365,990-
		608 MAINT & REP GENERAL	2	21,403,094	2	452,800	20,950,294-
		615 PRINTING CONTRACTS		15,231			15,231-
		622 TEMPORARY SERVICES				35,000	35,000
		624 CLEANING SERVICES				4,000	4,000
		633 TRANSPORTATION EXPENDITURES		4,150			4,150-
		671 TRAINING PRGM CITY EMPLOYEES		254			254-
		683 PROF SERV ENGINEER & ARCHITECT	1	502,718	1	957,000	454,282
		684 PROF SERV COMPUTER SERVICES	1		1	8,625	8,625
		686 PROF SERV OTHER		2,693,633			2,693,633-
		SUBTOTAL FOR CNTRCTL SVCS	4	25,264,571	4	1,736,926	23,527,645-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		167,500			167,500-
		SUBTOTAL FOR FXD MIS CHGS		167,500			167,500-
		SUBTOTAL FOR BUDGET CODE 3026	4	31,312,281	4	3,398,038	27,914,243-
BUDGET CODE: 3040 Shops OTPS Even Years							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		100 SUPPLIES + MATERIALS - GENERAL		213			213-
		107 MEDICAL,SURGICAL & LAB SUPPLY		401			401-
		169 MAINTENANCE SUPPLIES		1,245,559			1,245,559-
		170 CLEANING SUPPLIES		32			32-
		SUBTOTAL FOR SUPPLYS&MATL		1,266,205			1,266,205-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		55,701			55,701-
		304 MOTOR VEHICLE EQUIPMENT		9,925			9,925-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		2,237			2,237-
		SUBTOTAL FOR PROPTY&EQUIP		67,863			67,863-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		23,926			23,926-
		SUBTOTAL FOR OTHR SER&CHR		23,926			23,926-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	600			600-
		608 MAINT & REP GENERAL		42,372			42,372-
		671 TRAINING PRGM CITY EMPLOYEES		9,600			9,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	52,572			52,572-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT		
SUBTOTAL FOR BUDGET CODE 3040			1	1,410,566			1-	1,410,566-
BUDGET CODE: 3060 Fire and Life Safety - EVEN								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		400				400-
		100 SUPPLIES + MATERIALS - GENERAL		71,983	40,202			31,781-
		169 MAINTENANCE SUPPLIES		24,010	6,810			17,200-
		199 DATA PROCESSING SUPPLIES			2,813			2,813
SUBTOTAL FOR SUPPLYS&MATL				96,393	49,825			46,568-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		75,654	75,000			654-
SUBTOTAL FOR PROPTY&EQUIP				75,654	75,000			654-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,825				4,825-
		403 OFFICE SERVICES		18,740				18,740-
SUBTOTAL FOR OTHR SER&CHR				23,565				23,565-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		74,400	87,000			12,600
		608 MAINT & REP GENERAL		3,738,047	3,620,000			118,047-
		619 SECURITY SERVICES		3,768,035	3,768,035			
		671 TRAINING PRGM CITY EMPLOYEES		70,327	25,000			45,327-
		686 PROF SERV OTHER		13,113	85,187			72,074
SUBTOTAL FOR CNTRCTL SVCS				7,663,922	7,585,222			78,700-
SUBTOTAL FOR BUDGET CODE 3060				7,859,534	7,710,047			149,487-
BUDGET CODE: 3070 Building Services - EVEN								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		972,915	1,114,394			141,479
		100 SUPPLIES + MATERIALS - GENERAL		172,164	184,248			12,084
		169 MAINTENANCE SUPPLIES		359,787	804,007			444,220
		170 CLEANING SUPPLIES		9,583	29,583			20,000
SUBTOTAL FOR SUPPLYS&MATL				1,514,449	2,132,232			617,783
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		55,497	28,592			26,905-
		302 TELECOMMUNICATIONS EQUIPMENT		1,613				1,613-
		332 PURCH DATA PROCESSING EQUIPT			2,723			2,723
SUBTOTAL FOR PROPTY&EQUIP				57,110	31,315			25,795-
40	OTHR SER&CHR	403 OFFICE SERVICES		387				387-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		62,345		34,708	27,637-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,150			1,150-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,580	1,580
		SUBTOTAL FOR OTHR SER&CHR		63,882		36,288	27,594-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		28,151			28,151-
		624 CLEANING SERVICES		440,000		500	439,500-
		671 TRAINING PRGM CITY EMPLOYEES		20,500			20,500-
		SUBTOTAL FOR CNTRCTL SVCS		488,651		500	488,151-
		SUBTOTAL FOR BUDGET CODE 3070		2,124,092		2,200,335	76,243
BUDGET CODE: 3080 Mechanical Maintenance & Operations - E							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		22,000	10,000
		100 SUPPLIES + MATERIALS - GENERAL		107,838		71,636	36,202-
		169 MAINTENANCE SUPPLIES		2,023,192		1,575,998	447,194-
		170 CLEANING SUPPLIES		3,246		2,258	988-
		199 DATA PROCESSING SUPPLIES				20,369	20,369
		SUBTOTAL FOR SUPPLYS&MATL		2,146,276		1,692,261	454,015-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		797,495		334,466	463,029-
		314 OFFICE FURITURE		1,988			1,988-
		332 PURCH DATA PROCESSING EQUIPT				2,996	2,996
		337 BOOKS-OTHER		1,354			1,354-
		SUBTOTAL FOR PROPTY&EQUIP		800,837		337,462	463,375-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,809		3,209	400
		403 OFFICE SERVICES		28,700			28,700-
		412 RENTALS OF MISC.EQUIP		604,837		725,199	120,362
		SUBTOTAL FOR OTHR SER&CHR		636,346		728,408	92,062
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		224,715		1,113,607	888,892
		608 MAINT & REP GENERAL		2,107,636		1,410,981	696,655-
		624 CLEANING SERVICES		600,000		620,487	20,487
		671 TRAINING PRGM CITY EMPLOYEES		14,340			14,340-
		SUBTOTAL FOR CNTRCTL SVCS		2,946,691		3,145,075	198,384
		SUBTOTAL FOR BUDGET CODE 3080		6,530,150		5,903,206	626,944-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 3240 Shops OTPS Odd Years							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES				1,000,000	1,000,000
		SUBTOTAL FOR SUPPLYS&MATL				1,000,000	1,000,000
		SUBTOTAL FOR BUDGET CODE 3240				1,000,000	1,000,000
BUDGET CODE: 3299 FMC Construction - Landlords							
30	PROPTY&EQUIP	314 OFFICE FURITURE		6,457			6,457-
		SUBTOTAL FOR PROPTY&EQUIP		6,457			6,457-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,987			22,987-
		402 TELEPHONE & OTHER COMMUNICATNS		93,316			93,316-
		SUBTOTAL FOR OTHR SER&CHR		116,303			116,303-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		96,789			96,789-
		SUBTOTAL FOR CNTRCTL SVCS		96,789			96,789-
		SUBTOTAL FOR BUDGET CODE 3299		219,549			219,549-
BUDGET CODE: 3301 Preventative Maintanance							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		337			337-
		169 MAINTENANCE SUPPLIES		65,328			65,328-
		SUBTOTAL FOR SUPPLYS&MATL		65,665			65,665-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				65,665	65,665
		SUBTOTAL FOR CNTRCTL SVCS				65,665	65,665
		SUBTOTAL FOR BUDGET CODE 3301		65,665		65,665	
BUDGET CODE: 3398 Childrens Center							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,371,675			1,371,675-
		SUBTOTAL FOR CNTRCTL SVCS		1,371,675			1,371,675-
		SUBTOTAL FOR BUDGET CODE 3398		1,371,675			1,371,675-
BUDGET CODE: 3502 PSAC 2 - OTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		43,661			43,661-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		12,814				12,814-
		169 MAINTENANCE SUPPLIES		100,000		100,000		
		SUBTOTAL FOR SUPPLYS&MATL		156,475		100,000		56,475-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,925				29,925-
		305 MOTOR VEHICLES				351,530		351,530
		SUBTOTAL FOR PROPTY&EQUIP		29,925		351,530		321,605
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				22,000		22,000
		403 OFFICE SERVICES		1,900				1,900-
		412 RENTALS OF MISC.EQUIP		150				150-
		414 RENTALS - LAND BLDGS & STRUCTS		95,040		95,040		
		SUBTOTAL FOR OTHR SER&CHR		97,090		117,040		19,950
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,038,672		6,060,986		22,314
		608 MAINT & REP GENERAL		15,573		197,460		181,887
		619 SECURITY SERVICES		133,139				133,139-
		624 CLEANING SERVICES		125,812				125,812-
		SUBTOTAL FOR CNTRCTL SVCS		6,313,196		6,258,446		54,750-
		SUBTOTAL FOR BUDGET CODE 3502		6,596,686		6,827,016		230,330
BUDGET CODE: 3796 Learning Bridges Program								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		410,268				410,268-
		SUBTOTAL FOR OTHR SER&CHR		410,268				410,268-
		SUBTOTAL FOR BUDGET CODE 3796		410,268				410,268-
TOTAL FOR			6	150,933,970	5	27,134,418	1-	123,799,552-

RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST

BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE

10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,227				3,227-
		109 FUEL OIL		1,690,725				1,690,725-
		169 MAINTENANCE SUPPLIES		50,368				50,368-
		SUBTOTAL FOR SUPPLYS&MATL		1,744,320				1,744,320-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		80,275				80,275-
		337 BOOKS-OTHER		750				750-
		SUBTOTAL FOR PROPTY&EQUIP		81,025				81,025-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		5,818				5,818-
		402 TELEPHONE & OTHER COMMUNICATNS		500				500-
		403 OFFICE SERVICES		224				224-
		412 RENTALS OF MISC.EQUIP		1,564				1,564-
		SUBTOTAL FOR OTHR SER&CHR		8,106				8,106-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	423,656	1			423,656-
		608 MAINT & REP GENERAL		1,225,399		546,041		679,358-
		633 TRANSPORTATION EXPENDITURES		1,500				1,500-
		671 TRAINING PRGM CITY EMPLOYEES		135				135-
		676 MAINT & OPER OF INFRASTRUCTURE	1	4,473,603	1	3,519,802		953,801-
		SUBTOTAL FOR CNTRCTL SVCS	2	6,124,293	2	4,065,843		2,058,450-
		SUBTOTAL FOR BUDGET CODE 3090	2	7,957,744	2	4,065,843		3,891,901-
BUDGET CODE: 3095 1 Centre Street Tenant Work								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		33,309				33,309-
		169 MAINTENANCE SUPPLIES		455				455-
		SUBTOTAL FOR SUPPLYS&MATL		33,764				33,764-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		250				250-
		302 TELECOMMUNICATIONS EQUIPMENT		24,418				24,418-
		314 OFFICE FURITURE		19,712				19,712-
		SUBTOTAL FOR PROPTY&EQUIP		44,380				44,380-
40		OTHR SER&CHR						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		13,047				13,047-
		400 CONTRACTUAL SERVICES-GENERAL		24,000				24,000-
		SUBTOTAL FOR OTHR SER&CHR		37,047				37,047-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	184,620	1	300,000		115,380
		608 MAINT & REP GENERAL		189				189-
		SUBTOTAL FOR CNTRCTL SVCS	1	184,809	1	300,000		115,191
		SUBTOTAL FOR BUDGET CODE 3095	1	300,000	1	300,000		



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3099 DCAS Storehouse Charges							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		30,719		178,206	147,487
		SUBTOTAL FOR SUPPLYS&MATL		30,719		178,206	147,487
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		54,197			54,197-
		SUBTOTAL FOR OTHR SER&CHR		54,197			54,197-
		SUBTOTAL FOR BUDGET CODE 3099		84,916		178,206	93,290
BUDGET CODE: 3890 LOCAL LAW #11							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	580,993	1	7,567	573,426-
		686 PROF SERV OTHER	2	388,080	2	380,513	7,567-
		SUBTOTAL FOR CNTRCTL SVCS	3	969,073	3	388,080	580,993-
		SUBTOTAL FOR BUDGET CODE 3890	3	969,073	3	388,080	580,993-
		TOTAL FOR FACILITIES MGMT & CONST	6	9,311,733	6	4,932,129	4,379,604-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3217 Tweed Courthouse							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		13,932			13,932-
		169 MAINTENANCE SUPPLIES		24,102		10,000	14,102-
		170 CLEANING SUPPLIES		743		54,083	53,340
		SUBTOTAL FOR SUPPLYS&MATL		38,777		64,083	25,306
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,685		9,739	5,946-
		SUBTOTAL FOR PROPTY&EQUIP		15,685		9,739	5,946-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,189			3,189-
		SUBTOTAL FOR OTHR SER&CHR		3,189			3,189-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		133,399		136,618	3,219
		619 SECURITY SERVICES		44,693		31,768	12,925-
		624 CLEANING SERVICES		6,465			6,465-
		SUBTOTAL FOR CNTRCTL SVCS		184,557		168,386	16,171-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
SUBTOTAL FOR BUDGET CODE 3217				242,208		242,208		
BUDGET CODE: 3219 Appellate Court								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		7,423		215,986	208,563	
	109	FUEL OIL		55,750		20,000	35,750-	
	169	MAINTENANCE SUPPLIES		18,505			18,505-	
	170	CLEANING SUPPLIES		16,587			16,587-	
	SUBTOTAL FOR SUPPLYS&MATL			98,265		235,986	137,721	
30		PROPTY&EQUIP						
	319	SECURITY EQUIPMENT		18,760			18,760-	
	SUBTOTAL FOR PROPTY&EQUIP			18,760			18,760-	
40		OTHR SER&CHR	032001					
	41D	RENTALS - LAND BLDGS & STRUCTS		1,779,227		1,779,227		
	414	RENTALS - LAND BLDGS & STRUCTS		8,296,331		8,296,331		
	SUBTOTAL FOR OTHR SER&CHR			10,075,558		10,075,558		
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		1,600			1,600-	
	608	MAINT & REP GENERAL	1	85,444	1	13,794	71,650-	
	619	SECURITY SERVICES	1	6,600	1	6,600		
	624	CLEANING SERVICES	1	10,719	1	4,100	6,619-	
	676	MAINT & OPER OF INFRASTRUCTURE		39,092			39,092-	
	SUBTOTAL FOR CNTRCTL SVCS			3	143,455	3	24,494	118,961-
SUBTOTAL FOR BUDGET CODE 3219			3	10,336,038	3	10,336,038		
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL				1,430	1,430	
	109	FUEL OIL		15		2,425,599	2,425,584	
	169	MAINTENANCE SUPPLIES				3,368	3,368	
	170	CLEANING SUPPLIES				3,882	3,882	
	SUBTOTAL FOR SUPPLYS&MATL			15		2,434,279	2,434,264	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL				5,252	5,252	
	302	TELECOMMUNICATIONS EQUIPMENT				3,000	3,000	
	314	OFFICE FURITURE		2,000			2,000-	
	315	OFFICE EQUIPMENT				674	674	
	SUBTOTAL FOR PROPTY&EQUIP			2,000		8,926	6,926	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,321		5,321	
		402 TELEPHONE & OTHER COMMUNICATNS		7,626		7,626			
		403 OFFICE SERVICES				870		870	
		412 RENTALS OF MISC.EQUIP				500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL				400		400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				800		800	
		SUBTOTAL FOR OTHR SER&CHR		7,626		15,517		7,891	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	10		10	875,520		875,520	
		615 PRINTING CONTRACTS	1		1	690		690	
		624 CLEANING SERVICES	1		1	1,630		1,630	
		676 MAINT & OPER OF INFRASTRUCTURE		225,000		54		224,946-	
		686 PROF SERV OTHER	1		1	2,080		2,080	
		SUBTOTAL FOR CNTRCTL SVCS	13	225,000	13	879,974		654,974	
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER				500		500	
		SUBTOTAL FOR FXD MIS CHGS				500		500	
		SUBTOTAL FOR BUDGET CODE 3290	13	234,641	13	3,339,196		3,104,555	
BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		19,927				19,927-	
		SUBTOTAL FOR SUPPLYS&MATL		19,927				19,927-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				437		437	
		412 RENTALS OF MISC.EQUIP		750		750			
		SUBTOTAL FOR OTHR SER&CHR		750		1,187		437	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,061				22,061-	
		608 MAINT & REP GENERAL	4	349,704	4	58,039		291,665-	
		622 TEMPORARY SERVICES	1		1	3,246		3,246	
		624 CLEANING SERVICES	1	819	1	24,912		24,093	
		633 TRANSPORTATION EXPENDITURES	1		1	29,129		29,129	
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,566	1	1,566			
		SUBTOTAL FOR CNTRCTL SVCS	8	374,150	8	116,892		257,258-	
		SUBTOTAL FOR BUDGET CODE 3293	8	394,827	8	118,079		276,748-	
BUDGET CODE: 3295 Marriage Bureau Cleaning Services									

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		17,876				17,876-
		169 MAINTENANCE SUPPLIES		6,962				6,962-
		SUBTOTAL FOR SUPPLYS&MATL		24,838				24,838-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,812				5,812-
		SUBTOTAL FOR PROPTY&EQUIP		5,812				5,812-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		18,599		49,249		30,650
		SUBTOTAL FOR CNTRCTL SVCS		18,599		49,249		30,650
		SUBTOTAL FOR BUDGET CODE 3295		49,249		49,249		
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,035				2,035-
		100 SUPPLIES + MATERIALS - GENERAL		1,589				1,589-
		169 MAINTENANCE SUPPLIES		36,503				36,503-
		SUBTOTAL FOR SUPPLYS&MATL		40,127				40,127-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,879				30,879-
		SUBTOTAL FOR PROPTY&EQUIP		30,879				30,879-
40	OTHR SER&CHR	403 OFFICE SERVICES		350				350-
		SUBTOTAL FOR OTHR SER&CHR		350				350-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		127,688		258,454		130,766
		619 SECURITY SERVICES		52,000				52,000-
		624 CLEANING SERVICES		7,410				7,410-
		SUBTOTAL FOR CNTRCTL SVCS		187,098		258,454		71,356
		SUBTOTAL FOR BUDGET CODE 3297		258,454		258,454		
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		175,693				175,693-
		169 MAINTENANCE SUPPLIES		175,893				175,893-
		170 CLEANING SUPPLIES		36				36-
		SUBTOTAL FOR SUPPLYS&MATL		351,622				351,622-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		187,896				187,896-
		302 TELECOMMUNICATIONS EQUIPMENT		35,482				35,482-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				223,378				223,378-
SUBTOTAL FOR BUDGET CODE 3309				575,000				575,000-
BUDGET CODE: 3316 OCA Court Academy								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		4,500				4,500-
		100 SUPPLIES + MATERIALS - GENERAL		60,500		200,000		139,500
		169 MAINTENANCE SUPPLIES		75,000				75,000-
SUBTOTAL FOR SUPPLYS&MATL				140,000		200,000		60,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,000				40,000-
SUBTOTAL FOR PROPTY&EQUIP				40,000				40,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 3316				200,000		200,000		
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS								
60	CNTRCTL SVCS	624 CLEANING SERVICES		1,500,000				1,500,000-
SUBTOTAL FOR CNTRCTL SVCS				1,500,000				1,500,000-
SUBTOTAL FOR BUDGET CODE 3319				1,500,000				1,500,000-
BUDGET CODE: 3408 Tenant Work-Unified Court								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		26,392				26,392-
SUBTOTAL FOR SUPPLYS&MATL				26,392				26,392-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		106,401				106,401-
SUBTOTAL FOR PROPTY&EQUIP				106,401				106,401-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		50,000				50,000-
SUBTOTAL FOR OTHR SER&CHR				50,000				50,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		110,525				110,525-
		608 MAINT & REP GENERAL		2,256,682				2,256,682-
SUBTOTAL FOR CNTRCTL SVCS				2,367,207				2,367,207-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3408				2,550,000			2,550,000-
BUDGET CODE: 3694 Maintenance & Repair - O/C							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,630			1,630-
		608 MAINT & REP GENERAL		42,415		42,415	
SUBTOTAL FOR CNTRCTL SVCS				44,045		42,415	1,630-
SUBTOTAL FOR BUDGET CODE 3694				44,045		42,415	1,630-
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS							
40 OTHR SER&CHR	902001	40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000	
SUBTOTAL FOR OTHR SER&CHR				296,000		296,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,471			3,471-
SUBTOTAL FOR CNTRCTL SVCS				3,471			3,471-
SUBTOTAL FOR BUDGET CODE 3911				299,471		296,000	3,471-
TOTAL FOR FACILITIES MANAGEMENT			24	16,683,933	24	14,881,639	1,802,294-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3591 ENERGY CONSERVATION							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		144,958			144,958-
		314 OFFICE FURITURE		4,295			4,295-
		319 SECURITY EQUIPMENT		155,606			155,606-
		332 PURCH DATA PROCESSING EQUIPT		129,854			129,854-
SUBTOTAL FOR PROPTY&EQUIP				434,713			434,713-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		267,000			267,000-
	827001	40X CONTRACTUAL SERVICES-GENERAL		148,300			148,300-
	850001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	403	OFFICE SERVICES		100,000			100,000-
SUBTOTAL FOR OTHR SER&CHR				515,300			515,300-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,395,580			2,395,580-
		624 CLEANING SERVICES		137,000			137,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,532,580			2,532,580-
		SUBTOTAL FOR BUDGET CODE 3591		3,482,593			3,482,593-
		TOTAL FOR ENERGY CONSERVATION		3,482,593			3,482,593-
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL							
BUDGET CODE: 3691 Agency Telecommunication Services							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,894,694		1,894,694	1,894,694
		SUBTOTAL FOR OTHR SER&CHR		1,894,694		1,894,694	1,894,694
		SUBTOTAL FOR BUDGET CODE 3691		1,894,694		1,894,694	1,894,694
		TOTAL FOR TELECOMMUNICATION CONTROL		1,894,694		1,894,694	1,894,694
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT							
BUDGET CODE: 3791 Lease Payments - Board of Elections							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		36,585,861		39,029,588	2,443,727
		SUBTOTAL FOR OTHR SER&CHR		36,585,861		39,029,588	2,443,727
		SUBTOTAL FOR BUDGET CODE 3791		36,585,861		39,029,588	2,443,727
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		66,262,063		66,579,622	317,559
		SUBTOTAL FOR OTHR SER&CHR		66,262,063		66,579,622	317,559
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		20,450			20,450-
		SUBTOTAL FOR CNTRCTL SVCS		20,450			20,450-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3792				66,282,513		66,579,622	297,109
BUDGET CODE: 3793 Lease Payments - City							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		22,302,465		23,095,151	792,686
SUBTOTAL FOR OTHR SER&CHR				22,302,465		23,095,151	792,686
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,600	1	1,600	
SUBTOTAL FOR CNTRCTL SVCS			1	1,600	1	1,600	
SUBTOTAL FOR BUDGET CODE 3793			1	22,304,065	1	23,096,751	792,686
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,751,875		3,781,238	29,363
SUBTOTAL FOR OTHR SER&CHR				3,751,875		3,781,238	29,363
SUBTOTAL FOR BUDGET CODE 3794				3,751,875		3,781,238	29,363
TOTAL FOR LEASE PAYMENT			1	128,924,314	1	132,487,199	3,562,885
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 3503 PSAC 2 - IC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		51,599			51,599-
SUBTOTAL FOR OTHR SER&CHR				51,599			51,599-
SUBTOTAL FOR BUDGET CODE 3503				51,599			51,599-
TOTAL FOR EXECUTIVE AND ADMINISTRATION				51,599			51,599-
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			37	311,282,836	36	181,330,079	1- 129,952,757-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

ASSET MANAGEMENT-PUBLIC FACILITIES-O	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,611,545	311,282,836	5,289,087	181,330,079	129,952,757-
FINANCIAL PLAN SAVINGS		7,671,061-		10,264,000	17,935,061
APPROPRIATION		303,611,775		191,594,079	112,017,696-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		89,205,613		70,957,188	18,248,425-
OTHER CATEGORICAL		5,167,595		3,823,653	1,343,942-
CAPITAL FUNDS - I.F.A.					
STATE		15,161,038		10,536,038	4,625,000-
FEDERAL - C.D.					
FEDERAL - OTHER		83,474,978			83,474,978-
INTRA-CITY SALES		110,602,551		106,277,200	4,325,351-
TOTAL		303,611,775		191,594,079	112,017,696-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4014 Procurement Card Rebates							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	185,757	2	185,757	
		SUBTOTAL FOR F/T SALARIED	2	185,757	2	185,757	
		SUBTOTAL FOR BUDGET CODE 4014	2	185,757	2	185,757	
BUDGET CODE: 4406 Storehouse OT Reimbursement - BOE							
04 ADD GRS PAY		047 OVERTIME		101,421			101,421-
		SUBTOTAL FOR ADD GRS PAY		101,421			101,421-
		SUBTOTAL FOR BUDGET CODE 4406		101,421			101,421-
TOTAL FOR			2	287,178	2	185,757	101,421-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,482,532	14	1,482,999	467
		SUBTOTAL FOR F/T SALARIED	14	1,482,532	14	1,482,999	467
03 UNSALARIED		031 UNSALARIED		14,027		14,027	
		SUBTOTAL FOR UNSALARIED		14,027		14,027	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190	
		057 BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		2,190		190	2,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,697		1,697	
		SUBTOTAL FOR AMT TO SCHED		1,697		1,697	
		SUBTOTAL FOR BUDGET CODE 4024	14	1,500,446	14	1,498,913	1,533-
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			14	1,500,446	14	1,498,913	1,533-

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	288,446	5	288,446	
		SUBTOTAL FOR F/T SALARIED	5	288,446	5	288,446	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188	
		047 OVERTIME		13,071		13,071	
		SUBTOTAL FOR ADD GRS PAY		40,259		40,259	
		SUBTOTAL FOR BUDGET CODE 4000	5	328,705	5	328,705	
BUDGET CODE: 4002 OCP PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	540,773	8	540,773	
		SUBTOTAL FOR F/T SALARIED	8	540,773	8	540,773	
03 UNSALARIED		031 UNSALARIED		18,090		18,090	
		SUBTOTAL FOR UNSALARIED		18,090		18,090	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9		9	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		509		9	500-
		SUBTOTAL FOR BUDGET CODE 4002	8	559,372	8	558,872	500-
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	303,798	7	303,798	
		SUBTOTAL FOR F/T SALARIED	7	303,798	7	303,798	
03 UNSALARIED		031 UNSALARIED		6,516		6,516	
		SUBTOTAL FOR UNSALARIED		6,516		6,516	
		SUBTOTAL FOR BUDGET CODE 4003	7	310,314	7	310,314	
BUDGET CODE: 4700 OCP MGMT INFO SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	293,501	4	293,501	

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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			4	293,501	4	293,501	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 4700			4	293,539	4	293,539	
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			24	1,491,930	24	1,491,430	500-
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 OCP PROGRAM EVALUATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	696,180	11	696,180	
SUBTOTAL FOR F/T SALARIED			11	696,180	11	696,180	
03 UNSALARIED		031 UNSALARIED		105,305		105,305	
SUBTOTAL FOR UNSALARIED				105,305		105,305	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		2,063		2,063	
		047 OVERTIME		51,284		51,284	
SUBTOTAL FOR ADD GRS PAY				58,767		58,767	
SUBTOTAL FOR BUDGET CODE 4100			11	860,252	11	860,252	
TOTAL FOR SURPLUS ACTIVITIES			11	860,252	11	860,252	
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4200 OCP PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,611,804	27	2,573,271	38,533-
SUBTOTAL FOR F/T SALARIED			27	2,611,804	27	2,573,271	38,533-
03 UNSALARIED		031 UNSALARIED		214,129		214,129	
SUBTOTAL FOR UNSALARIED				214,129		214,129	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984	
		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		047 OVERTIME		6,175		6,175	
		057 BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		14,053		12,053	2,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		955		955	
		SUBTOTAL FOR AMT TO SCHED		955		955	
		SUBTOTAL FOR BUDGET CODE 4200	27	2,840,941	27	2,800,408	40,533-
		TOTAL FOR DMSS PROCUREMENT	27	2,840,941	27	2,800,408	40,533-

RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN

BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING

01 F/T SALARIED		001 FULL YEAR POSITIONS	5	302,942	5	302,942	
		SUBTOTAL FOR F/T SALARIED	5	302,942	5	302,942	
03 UNSALARIED		031 UNSALARIED		85,685		85,685	
		SUBTOTAL FOR UNSALARIED		85,685		85,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236	
		SUBTOTAL FOR ADD GRS PAY		19,236		19,236	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		590		590	
		SUBTOTAL FOR AMT TO SCHED		590		590	
		SUBTOTAL FOR BUDGET CODE 4300	5	408,453	5	408,453	
		TOTAL FOR CONTRACT ADMIN	5	408,453	5	408,453	

RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	882,821	18	882,821	
		SUBTOTAL FOR F/T SALARIED	18	882,821	18	882,821	
03 UNSALARIED		031 UNSALARIED		44,264		44,264	
		SUBTOTAL FOR UNSALARIED		44,264		44,264	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324	
		042 LONGEVITY DIFFERENTIAL		17,106		17,106	
		045 HOLIDAY PAY		12,461		12,461	
		047 OVERTIME		109,849		109,849	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		163,740		162,740	1,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		532		532	
		SUBTOTAL FOR AMT TO SCHED		532		532	
		SUBTOTAL FOR BUDGET CODE 4402	18	1,091,357	18	1,090,357	1,000-
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	367,271	10	367,271	
		SUBTOTAL FOR F/T SALARIED	10	367,271	10	367,271	
03 UNSALARIED		031 UNSALARIED		5,866		5,866	
		SUBTOTAL FOR UNSALARIED		5,866		5,866	
04 ADD GRS PAY		047 OVERTIME		59,929		59,929	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		60,929		59,929	1,000-
		SUBTOTAL FOR BUDGET CODE 4405	10	434,066	10	433,066	1,000-
		TOTAL FOR CENTRAL STOREHOUSE	28	1,525,423	28	1,523,423	2,000-

RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE

BUDGET CODE: 4500 OCP QUALITY ASSURANCE

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	1,216,892	18	1,216,892	
SUBTOTAL FOR F/T SALARIED			18	1,216,892	18	1,216,892	
03 UNSALARIED	031	UNSALARIED		95,775		95,775	
SUBTOTAL FOR UNSALARIED				95,775		95,775	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		7,505		7,505	
	042	LONGEVITY DIFFERENTIAL		28,607		28,607	
	047	OVERTIME		12,622		12,622	
SUBTOTAL FOR ADD GRS PAY				48,734		48,734	
SUBTOTAL FOR BUDGET CODE 4500			18	1,361,401	18	1,361,401	
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	349,520	8	349,520	
SUBTOTAL FOR F/T SALARIED			8	349,520	8	349,520	
SUBTOTAL FOR BUDGET CODE 4502			8	349,520	8	349,520	
BUDGET CODE: 4503 H H C INSPECTORS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	230,154	4	230,154	
SUBTOTAL FOR F/T SALARIED			4	230,154	4	230,154	
SUBTOTAL FOR BUDGET CODE 4503			4	230,154	4	230,154	
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	181,876	4	181,876	
SUBTOTAL FOR F/T SALARIED			4	181,876	4	181,876	
04 ADD GRS PAY	057	BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 4504			4	182,376	4	181,876	500-
TOTAL FOR QUALITY ASSURANCE			34	2,123,451	34	2,122,951	500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			145	11,038,074	145	10,891,587	146,487-



ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OFFICE OF CITYWIDE PURCHASING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	145	11,038,074	145	10,891,587	146,487-
FINANCIAL PLAN SAVINGS			3	280,000	280,000
APPROPRIATION	145	11,038,074	148	11,171,587	133,513

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,742,037		9,976,971	234,934
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,296,037		1,194,616	101,421-
<b>TOTAL</b>		<b>11,038,074</b>		<b>11,171,587</b>	<b>133,513</b>

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002C	ADM MANAGER-NON-MGRL	80,911-141,625	3	109,677	329,032
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,941-121,116	2	98,529	197,057
10015	ADMINISTRATIVE ENGINEER	109,038-109,038	1	109,038	109,038
10025	ADMINISTRATIVE MANAGER	148,011-148,011	1	148,011	148,011
82976	ADMINISTRATIVE PROCUREMENT ANALYST	91,457- 91,457	1	91,457	91,457
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,128-147,376	14	101,327	1,418,573
83008	ADMINISTRATIVE PROJECT MANAGER	165,610-185,000	2	175,305	350,610
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	143,948-143,948	1	143,948	143,948
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	65,232-107,398	11	80,052	880,567
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,292-120,480	2	111,386	222,772
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	82,539- 92,700	3	86,898	260,694
95613	ASSISTANT COMMISSIONER (DCAS)	166,402-166,402	1	166,402	166,402
20410	ASSISTANT MECHANICAL ENGINEER	82,902- 82,902	1	82,902	82,902
21822	ASSOCIATE CHEMIST	82,355- 82,355	1	82,355	82,355
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	79,101- 79,101	1	79,101	79,101
12627	ASSOCIATE STAFF ANALYST	81,203- 92,919	2	87,061	174,122
90644	CITY CUSTODIAL ASSISTANT	43,820- 43,820	1	43,820	43,820
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,270- 61,979	4	54,859	219,436
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56057	COMMUNITY ASSOCIATE	44,349- 48,515	2	46,432	92,864
56058	COMMUNITY COORDINATOR	62,215- 72,096	5	65,650	328,252
52406	COMMUNITY SERVICE AIDE	34,249- 35,275	2	34,762	69,524
13632	COMPUTER SPECIALIST (SOFTWARE)	100,904-100,904	1	100,904	100,904
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	133,154-133,154	1	133,154	133,154
80609	CUSTODIAN	79,732- 79,732	1	79,732	79,732
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	133,826-133,826	1	133,826	133,826
91232	MOTOR VEHICLE SUPERVISOR	62,205- 62,205	1	62,205	62,205
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	65,232- 89,699	5	75,914	379,572
12158	PROCUREMENT ANALYST	53,548- 99,529	27	70,759	1,910,502
34171	QUALITY ASSURANCE SPECIALIST	51,907- 71,205	7	60,641	424,486
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	66,465- 66,465	1	66,465	66,465
10252	SECRETARY	49,450- 49,450	1	49,450	49,450
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	97,607- 97,607	1	97,607	97,607
12626	STAFF ANALYST	68,181- 74,590	2	71,386	142,771
12200	STOCK WORKER	33,454- 44,187	9	38,166	343,494
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	135,001-135,001	1	135,001	135,001
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-121,196	1	121,196	121,196
91279	SUPERVISOR OF MOTOR TRANSPORT	75,000- 75,000	1	75,000	75,000

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
12202	SUPERVISOR OF STOCK WORKERS	44,950- 80,568	7	53,644	375,509
	TOTAL FOR OBJECT 001		133		10,345,264
-----					
	POSITION SCHEDULE FOR U/A 400		133		10,345,264
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		15		1,166,759
	TOTAL FOR U/A 400		148		11,512,023

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV11 CORONAVIRUS RESPONSE - CRF								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		477,000				477,000-
		SUBTOTAL FOR SUPPLYS&MATL		477,000				477,000-
		SUBTOTAL FOR BUDGET CODE CV11		477,000				477,000-
BUDGET CODE: 4792 Credit Card Fees								
60	CNTRCTL SVCS	688 BANK CHARGES PUBLIC ASST ACCT		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 4792		20,000				20,000-
		TOTAL FOR		497,000				497,000-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES								
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		48,423		13,401		35,022-
		117 POSTAGE		1,330		493		837-
		199 DATA PROCESSING SUPPLIES		931		8,000		7,069
		SUBTOTAL FOR SUPPLYS&MATL		50,684		21,894		28,790-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,174				1,174-
		315 OFFICE EQUIPMENT				9,972		9,972
		332 PURCH DATA PROCESSING EQUIPT		4,995				4,995-
		SUBTOTAL FOR PROPTY&EQUIP		6,169		9,972		3,803
40	OTHR SER&CHR	403 OFFICE SERVICES		2,218		1,218		1,000-
		412 RENTALS OF MISC.EQUIP				38,000		38,000
		417 ADVERTISING		1		1		
		427 DATA PROCESSING SERVICES		656		656		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		332				332-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,808		307		2,501-
		SUBTOTAL FOR OTHR SER&CHR		6,015		40,182		34,167

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,000	1	2,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE		998		7,998	7,000
		613 DATA PROCESSING EQUIPMENT		3,671		71,671	68,000
		615 PRINTING CONTRACTS	1	1,000	1	1,000	
		622 TEMPORARY SERVICES		49		49	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,172	1	3,740	568
		SUBTOTAL FOR CNTRCTL SVCS	3	9,890	3	86,458	76,568
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		3,500		3,500	
		SUBTOTAL FOR FXD MIS CHGS		3,500		3,500	
		SUBTOTAL FOR BUDGET CODE 4090	3	76,258	3	162,006	85,748
BUDGET CODE: 4099 DCAS Storehouse Charges							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		100 SUPPLIES + MATERIALS - GENERAL		3,840			3,840-
		101 PRINTING SUPPLIES		11,371			11,371-
		199 DATA PROCESSING SUPPLIES		5,282			5,282-
		SUBTOTAL FOR SUPPLYS&MATL		40,493		20,000	20,493-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,926			6,926-
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,429			14,429-
		SUBTOTAL FOR OTHR SER&CHR		21,355			21,355-
		SUBTOTAL FOR BUDGET CODE 4099		61,848		20,000	41,848-
BUDGET CODE: 4790 OCP MGMT INFO SERVICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		850		850	
		SUBTOTAL FOR SUPPLYS&MATL		850		850	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		450		450	
		315 OFFICE EQUIPMENT				1,300	1,300
		337 BOOKS-OTHER		37,250		8,700	28,550-
		SUBTOTAL FOR PROPTY&EQUIP		37,700		10,450	27,250-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50		50	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		2,200	
		SUBTOTAL FOR OTHR SER&CHR		2,250		2,250	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		50			50
		SUBTOTAL FOR CNTRCTL SVCS		50			50
		SUBTOTAL FOR BUDGET CODE 4790		40,850			13,600
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	3	178,956	3		195,606
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4190 OCP PROGRAM EVALUATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6			3,006
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400			400
		SUBTOTAL FOR SUPPLYS&MATL		406			3,406
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		98			9,021
		314 OFFICE FURITURE		1,010			1,010
		315 OFFICE EQUIPMENT		1,500			1,500
		332 PURCH DATA PROCESSING EQUIPT		159			6,459
		SUBTOTAL FOR PROPTY&EQUIP		2,767			16,980
40 OTHR SER&CHR		403 OFFICE SERVICES		958			1,045
		412 RENTALS OF MISC.EQUIP					5,000
		417 ADVERTISING					10,855
		451 NON OVERNIGHT TRVL EXP-GENERAL		450			450
		SUBTOTAL FOR OTHR SER&CHR		1,408			17,350
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		450			450
		624 CLEANING SERVICES	1	1,500	1		1,500
		SUBTOTAL FOR CNTRCTL SVCS	1	1,950	1		1,950
		SUBTOTAL FOR BUDGET CODE 4190	1	6,531	1		39,686
		TOTAL FOR SURPLUS ACTIVITIES	1	6,531	1		39,686

RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 4290 OCP PURCHASING								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,705		6,350	1,645
	SUBTOTAL FOR SUPPLYS&MATL			4,705		6,350		1,645
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,050		1,050	
		314	OFFICE FURITURE		1,582			1,582-
		315	OFFICE EQUIPMENT		308		1,890	1,582
		337	BOOKS-OTHER		36,000			36,000-
	SUBTOTAL FOR PROPTY&EQUIP			38,940		2,940		36,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		122,750			122,750-
		403	OFFICE SERVICES		794		6,694	5,900
		412	RENTALS OF MISC.EQUIP		4,599		4,599	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,400		3,400	
	SUBTOTAL FOR OTHR SER&CHR			131,543		14,693		116,850-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,000			20,000-
	SUBTOTAL FOR CNTRCTL SVCS			20,000				20,000-
	SUBTOTAL FOR BUDGET CODE 4290				195,188		23,983	171,205-
	TOTAL FOR DMSS PROCUREMENT				195,188		23,983	171,205-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE								
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,833,476		17,314,203	3,480,727
		107	MEDICAL,SURGICAL & LAB SUPPLY		477,000			477,000-
	SUBTOTAL FOR SUPPLYS&MATL			14,310,476		17,314,203		3,003,727
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		293,640			293,640-
	SUBTOTAL FOR CNTRCTL SVCS			293,640				293,640-
	SUBTOTAL FOR BUDGET CODE 4400				14,604,116		17,314,203	2,710,087
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS								

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	# CNTRCT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,200,688			193,803
		SUBTOTAL FOR SUPPLYS&MATL		1,200,688			193,803
		SUBTOTAL FOR BUDGET CODE 4401		1,200,688			193,803
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS							
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		2,590			2,590
		SUBTOTAL FOR SUPPLYS&MATL		2,590			2,590
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		3,264,059			76,219
		SUBTOTAL FOR OTHR SER&CHR		3,264,059			76,219
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	119,360	1		119,360
		SUBTOTAL FOR CNTRCTL SVCS	1	119,360	1		119,360
		SUBTOTAL FOR BUDGET CODE 4490	1	3,386,009	1		76,219
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,200			1,200
		109 FUEL OIL		2,500			2,500-
		117 POSTAGE		500			500
		169 MAINTENANCE SUPPLIES		4,700			700-
		SUBTOTAL FOR SUPPLYS&MATL		14,900			2,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		700			700
		305 MOTOR VEHICLES		12,498			12,498-
		315 OFFICE EQUIPMENT					1,500
		SUBTOTAL FOR PROPTY&EQUIP		13,198			2,200
							10,998-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		2,040			2,040-
		400 CONTRACTUAL SERVICES-GENERAL		22,562			22,362-
		403 OFFICE SERVICES		1,503			2,200
		412 RENTALS OF MISC.EQUIP		2,500			2,500-
		414 RENTALS - LAND BLDGS & STRUCTS		6,657,587			132,348
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,120			8,130
		SUBTOTAL FOR OTHR SER&CHR		6,687,312			6,803,088
							115,776
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	6,800	1		97,000
		608 MAINT & REP GENERAL	2	61,188	2		43,498
							90,200
							17,690-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500	
		613 DATA PROCESSING EQUIPMENT	1	2,250	1	9,500	7,250
		619 SECURITY SERVICES	1	19,330	1	73,500	54,170
		624 CLEANING SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	7	98,568	7	232,498	133,930
		SUBTOTAL FOR BUDGET CODE 4491	7	6,813,978	7	7,050,686	236,708
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	58,975	1	58,975	
		SUBTOTAL FOR CNTRCTL SVCS	1	58,975	1	58,975	
		SUBTOTAL FOR BUDGET CODE 4493	1	58,975	1	58,975	
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION							
10		SUPPLYS&MATL 109 FUEL OIL		564			564-
		SUBTOTAL FOR SUPPLYS&MATL		564			564-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		33,461			33,461-
		607 MAINT & REP MOTOR VEH EQUIP	1	171,975		1-	171,975-
		622 TEMPORARY SERVICES	1		1	206,000	206,000
		SUBTOTAL FOR CNTRCTL SVCS	2	205,436	1	206,000	564
		SUBTOTAL FOR BUDGET CODE 4495	2	206,000	1	206,000	1-
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	157,000	1	157,000	
		SUBTOTAL FOR BUDGET CODE 4497	1	157,000	1	157,000	
		TOTAL FOR CENTRAL STOREHOUSE	12	26,426,766	11	29,643,583	3,216,817

RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4590 OCP QUALITY ASSURANCE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,132		3,010	23,122-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		26,632		3,510	23,122-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,956			5,956-
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000	
		315 OFFICE EQUIPMENT		10,061			10,061-
		337 BOOKS-OTHER		63			63-
		SUBTOTAL FOR PROPTY&EQUIP		18,580		2,500	16,080-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		87,254		91,000	3,746
		403 OFFICE SERVICES		3,000		3,000	
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,544		26,000	3,456
		453 OVERNIGHT TRVL EXP-GENERAL		3,000		6,000	3,000
		SUBTOTAL FOR OTHR SER&CHR		116,298		126,500	10,202
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	50,686	1	94,686	44,000
		SUBTOTAL FOR CNTRCTL SVCS	1	50,686	1	94,686	44,000
		SUBTOTAL FOR BUDGET CODE 4590	1	212,196	1	227,196	15,000
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT							
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		100,000			100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 4591		100,000			100,000-
TOTAL FOR QUALITY ASSURANCE			1	312,196	1	227,196	85,000-
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES							
BUDGET CODE: 4691 OCP/LABORATORIES							
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		880		880	
		SUBTOTAL FOR PROPTY&EQUIP		880		880	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4691				880		880	
TOTAL FOR BQA LABORATORIES				880		880	
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			17	27,617,517	16	30,130,934	1- 2,513,417

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OFFICE OF CITYWIDE PURCHASING - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,040	27,617,517	20,000	30,130,934	2,513,417
FINANCIAL PLAN SAVINGS		1,596,000		918,544-	2,514,544-
APPROPRIATION		29,213,517		29,212,390	1,127-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,023,729		6,619,493	2,404,236-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		477,000			477,000-
INTRA-CITY SALES		19,612,788		22,592,897	2,980,109
<b>TOTAL</b>		<b>29,213,517</b>		<b>29,212,390</b>	<b>1,127-</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5005 Portfolio Planning & Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,516		9,593	77
		SUBTOTAL FOR F/T SALARIED		9,516		9,593	77
		SUBTOTAL FOR BUDGET CODE 5005		9,516		9,593	77
		TOTAL FOR		9,516		9,593	77
RESPONSIBILITY CENTER: 0051 DRES ADMIN							
BUDGET CODE: 5001 Executive Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,469,191	24	2,447,191	22,000-
		SUBTOTAL FOR F/T SALARIED	24	2,469,191	24	2,447,191	22,000-
03 UNSALARIED		031 UNSALARIED		17,179		17,179	
		SUBTOTAL FOR UNSALARIED		17,179		17,179	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816	
		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		30,816		30,816	
		SUBTOTAL FOR BUDGET CODE 5001	24	2,517,186	24	2,495,186	22,000-
		TOTAL FOR DRES ADMIN	24	2,517,186	24	2,495,186	22,000-
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES							
BUDGET CODE: 5100 RES Financial Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,561,776	19	1,561,854	78
		SUBTOTAL FOR F/T SALARIED	19	1,561,776	19	1,561,854	78
03 UNSALARIED		031 UNSALARIED		17,000		17,000	
		SUBTOTAL FOR UNSALARIED		17,000		17,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,000		64,000	
		045 HOLIDAY PAY		120		120	
		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		65,620		64,120	1,500-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		630		630	
		SUBTOTAL FOR AMT TO SCHED		630		630	
		SUBTOTAL FOR BUDGET CODE 5100	19	1,645,026	19	1,643,604	1,422-
		TOTAL FOR DRP FINANCIAL SERVICES	19	1,645,026	19	1,643,604	1,422-
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5002 Leasing & Acquisitions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,330,539	16	1,330,850	311
		SUBTOTAL FOR F/T SALARIED	16	1,330,539	16	1,330,850	311
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,615		14,615	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		15,115		14,615	500-
		SUBTOTAL FOR BUDGET CODE 5002	16	1,345,654	16	1,345,465	189-
BUDGET CODE: 5300 Design & Project Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,234,662	36	3,234,662	
		SUBTOTAL FOR F/T SALARIED	36	3,234,662	36	3,234,662	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629	
		042 LONGEVITY DIFFERENTIAL		46,097		46,097	
		043 SHIFT DIFFERENTIAL		1,866		1,866	
		045 HOLIDAY PAY		2,568		2,568	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		58,160		57,160	1,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		982		982	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED				982		982	
SUBTOTAL FOR BUDGET CODE 5300			36	3,293,804	36	3,292,804	1,000-
BUDGET CODE: 5304 ACS Day Care Leasing (I/C) (Leasing & Ac							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	315,455	3	315,455	
SUBTOTAL FOR F/T SALARIED			3	315,455	3	315,455	
SUBTOTAL FOR BUDGET CODE 5304			3	315,455	3	315,455	
TOTAL FOR PROPERTY MGMT LEASE OUT			55	4,954,913	55	4,953,724	1,189-
RESPONSIBILITY CENTER: 0057 DRES PLANNING							
BUDGET CODE: 5101 Planning & Dispositions							
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,357,219	16	1,357,531	312
SUBTOTAL FOR F/T SALARIED			16	1,357,219	16	1,357,531	312
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				9,463		9,463	
057 BONUS PAYMENTS				1,500			1,500-
SUBTOTAL FOR ADD GRS PAY				10,963		9,463	1,500-
SUBTOTAL FOR BUDGET CODE 5101			16	1,368,182	16	1,366,994	1,188-
TOTAL FOR DRES PLANNING			16	1,368,182	16	1,366,994	1,188-
TOTAL FOR DIV OF REAL ESTATE SERVICES			114	10,494,823	114	10,469,101	25,722-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	114	10,494,823	114	10,469,101	25,722-
FINANCIAL PLAN SAVINGS		170,503	2	165,000	5,503-
APPROPRIATION	114	10,665,326	116	10,634,101	31,225-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,349,871		10,318,646	31,225-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		315,455		315,455	
<b>TOTAL</b>		<b>10,665,326</b>		<b>10,634,101</b>	<b>31,225-</b>



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	98,128- 98,128	1	98,128	98,128
40510	ACCOUNTANT	72,932- 79,597	2	76,265	152,529
1002C	ADM MANAGER-NON-MGRL	75,197- 86,360	4	78,524	314,097
10001	ADMINISTRATIVE ACCOUNTANT	100,052-100,052	1	100,052	100,052
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	90,823-106,166	2	98,495	196,989
10004	ADMINISTRATIVE ARCHITECT	123,600-160,000	4	132,700	530,800
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	115,556-161,136	6	130,006	780,037
10053	ADMINISTRATIVE CITY PLANNER	121,540-161,136	2	141,338	282,676
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	92,717-107,006	2	99,862	199,723
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	213,783-213,783	1	213,783	213,783
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	123,600-123,600	1	123,600	123,600
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	103,000-131,842	2	117,421	234,842
83008	ADMINISTRATIVE PROJECT MANAGER	125,918-170,804	2	148,361	296,722
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,759-105,318	3	101,478	304,435
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	77,000- 77,000	1	77,000	77,000
10037	ADMINISTRATIVE SPACE ANALYST	120,000-153,000	2	136,500	273,000
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	93,730- 93,730	1	93,730	93,730
10026	ADMINISTRATIVE STAFF ANALYST	164,800-180,250	2	172,525	345,050
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,318-124,565	4	106,710	426,838
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,660-118,450	3	102,745	308,235
30087	AGENCY ATTORNEY	103,250-103,250	1	103,250	103,250
40410	APPRAISER (REAL ESTATE)	91,311-123,537	5	102,101	510,507
21215	ARCHITECT	89,500-122,168	11	98,958	1,088,537
21210	ASSISTANT ARCHITECT	65,640- 85,981	4	78,322	313,286
22427	ASSOCIATE PROJECT MANAGER	102,072-114,944	3	108,413	325,240
40526	BOOKKEEPER	53,705- 53,705	1	53,705	53,705
60860	BUSINESS PROMOTION COORDINATOR	64,148- 96,231	3	75,958	227,873
22122	CITY PLANNER	77,250- 96,820	2	87,035	174,070
21744	CITY RESEARCH SCIENTIST	64,140- 64,140	1	64,140	64,140
56057	COMMUNITY ASSOCIATE	61,800- 61,800	2	61,800	123,600
56058	COMMUNITY COORDINATOR	71,974- 84,388	4	79,398	317,593
34202	CONSTRUCTION PROJECT MANAGER	103,000-103,000	1	103,000	103,000
20315	ELECTRICAL ENGINEER	108,150-108,150	1	108,150	108,150
95005	EXECUTIVE AGENCY COUNSEL	180,209-180,209	1	180,209	180,209
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	74,475- 74,475	1	74,475	74,475
95710	IT PROJECT SPECIALIST	95,000- 95,000	1	95,000	95,000
40502	MANAGEMENT AUDITOR	66,950- 66,950	1	66,950	66,950
20415	MECHANICAL ENGINEER	97,850-100,000	2	98,925	197,850
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	74,172- 75,197	2	74,685	149,369
80112	REAL PROPERTY MANAGER	51,500- 51,500	1	51,500	51,500
80184	SPACE ANALYST	65,640- 97,335	6	81,996	491,976

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
12626 STAFF ANALYST		71,840- 71,840	1	71,840	71,840
	TOTAL FOR OBJECT 001		101		10,244,386
-----					
	POSITION SCHEDULE FOR U/A 500		101		10,244,386
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		15		1,521,443
	TOTAL FOR U/A 500		116		11,765,829
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5094 Erchitectural & Engineering Services									
60	CNTRCTL SVCS	686	PROF SERV OTHER		19,630				19,630-
			SUBTOTAL FOR CNTRCTL SVCS		19,630				19,630-
			SUBTOTAL FOR BUDGET CODE 5094		19,630				19,630-
			TOTAL FOR		19,630				19,630-
RESPONSIBILITY CENTER: 0051 DRES ADMIN									
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,635			61,029	38,394
		199	DATA PROCESSING SUPPLIES		51,300			15,900	35,400-
			SUBTOTAL FOR SUPPLYS&MATL		73,935			76,929	2,994
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,619			6,959	5,660-
		314	OFFICE FURITURE		150,244			7,000	143,244-
		315	OFFICE EQUIPMENT		8,613			15,000	6,387
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		479				479-
		332	PURCH DATA PROCESSING EQUIPT		46,587			11,000	35,587-
		337	BOOKS-OTHER		128,814			36,435	92,379-
			SUBTOTAL FOR PROPTY&EQUIP		347,356			76,394	270,962-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,970				45,970-
		858001	40X CONTRACTUAL SERVICES-GENERAL		5,938			5,938	
		400	CONTRACTUAL SERVICES-GENERAL		65,874			219,660	153,786
		403	OFFICE SERVICES		3,457			6,000	2,543
		412	RENTALS OF MISC.EQUIP					79,400	79,400
		417	ADVERTISING		13,938			45,680	31,742
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,126			7,900	5,774
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		453	OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		500			2,000	1,500
			SUBTOTAL FOR OTHR SER&CHR		145,803			366,578	220,775
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	10,217				10,217-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		602 TELECOMMUNICATIONS MAINT			1	3,000	1	3,000
		608 MAINT & REP GENERAL	1	37,098	1	27,744		9,354-
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,909	1	26,499		18,590
		613 DATA PROCESSING EQUIPMENT		2,503	1	3,000	1	497
		615 PRINTING CONTRACTS		23,701	1	57,062	1	33,361
		622 TEMPORARY SERVICES	1	26,436			1-	26,436-
		671 TRAINING PRGM CITY EMPLOYEES	1	20,360			1-	20,360-
		681 PROF SERV ACCTING & AUDITING			1	1,000	1	1,000
		684 PROF SERV COMPUTER SERVICES			1	30,000	1	30,000
		686 PROF SERV OTHER	1	2,332,550	1	12,458		2,320,092-
		SUBTOTAL FOR CNTRCTL SVCS	6	2,460,774	8	160,763	2	2,300,011-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				3,334		3,334
		704 PAY FOR SURETY BOND/INSUR PREM		442,596		198,432		244,164-
		SUBTOTAL FOR FXD MIS CHGS		442,596		201,766		240,830-
		SUBTOTAL FOR BUDGET CODE 5091	6	3,470,464	8	882,430	2	2,588,034-
		TOTAL FOR DRES ADMIN	6	3,470,464	8	882,430	2	2,588,034-
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		41,605				41,605-
		SUBTOTAL FOR OTHR SER&CHR		41,605				41,605-
		SUBTOTAL FOR BUDGET CODE 5390		41,605				41,605-
		TOTAL FOR PROPERTY MGMT LEASE OUT		41,605				41,605-
		TOTAL FOR DIV OF REAL ESTATE SERVICES	6	3,531,699	8	882,430	2	2,649,269-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,908	3,531,699	5,938	882,430	2,649,269-
FINANCIAL PLAN SAVINGS		16,648-	1	7,532,000	7,548,648
APPROPRIATION		3,515,051		8,414,430	4,899,379

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,495,421		8,414,430	4,919,009
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		19,630			19,630-
TOTAL		3,515,051		8,414,430	4,899,379

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR05 ARPA Funding - PS EPR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,460,752			2,460,752-
		SUBTOTAL FOR F/T SALARIED		2,460,752			2,460,752-
		SUBTOTAL FOR BUDGET CODE CR05		2,460,752			2,460,752-
BUDGET CODE: 6500 Chief of Staff Planning & Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	436,813	6	436,968	155
		SUBTOTAL FOR F/T SALARIED	6	436,813	6	436,968	155
04 ADD GRS PAY		047 OVERTIME		80,815		80,815	
		SUBTOTAL FOR ADD GRS PAY		80,815		80,815	
		SUBTOTAL FOR BUDGET CODE 6500	6	517,628	6	517,783	155
		TOTAL FOR	6	2,978,380	6	517,783	2,460,597-
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER							
BUDGET CODE: 6100 CITY RECORD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	576,359	8	576,359	
		SUBTOTAL FOR F/T SALARIED	8	576,359	8	576,359	
03 UNSALARIED		031 UNSALARIED		16,598		16,598	
		SUBTOTAL FOR UNSALARIED		16,598		16,598	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193	
		047 OVERTIME		13,291		13,291	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		15,984		15,484	500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		714		714	
		SUBTOTAL FOR AMT TO SCHED		714		714	
		SUBTOTAL FOR BUDGET CODE 6100	8	609,655	8	609,155	500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6200 RETAIL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	403,312	7	403,312	
		SUBTOTAL FOR F/T SALARIED	7	403,312	7	403,312	
03 UNSALARIED		031 UNSALARIED		19,369		19,369	
		SUBTOTAL FOR UNSALARIED		19,369		19,369	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257	
		047 OVERTIME		19,739		19,739	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		23,496		22,996	500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,571		6,571	
		053 AMOUNT TO BE SCHEDULED-PS		791		791	
		SUBTOTAL FOR AMT TO SCHED		7,362		7,362	
		SUBTOTAL FOR BUDGET CODE 6200	7	453,539	7	453,039	500-
BUDGET CODE: 6300 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	417,665	7	417,665	
		SUBTOTAL FOR F/T SALARIED	7	417,665	7	417,665	
03 UNSALARIED		031 UNSALARIED		5,171		5,171	
		SUBTOTAL FOR UNSALARIED		5,171		5,171	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458	
		047 OVERTIME		12,137		12,137	
		SUBTOTAL FOR ADD GRS PAY		13,595		13,595	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,228		2,228	
		SUBTOTAL FOR AMT TO SCHED		2,228		2,228	
		SUBTOTAL FOR BUDGET CODE 6300	7	438,659	7	438,659	
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,004	2	97,238	234
		SUBTOTAL FOR F/T SALARIED	2	97,004	2	97,238	234

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350		1,350	
		047 OVERTIME		8,181		8,181	
		SUBTOTAL FOR ADD GRS PAY		9,531		9,531	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		643		643	
		053 AMOUNT TO BE SCHEDULED-PS		334,093		334,093	
		SUBTOTAL FOR AMT TO SCHED		334,736		334,736	
		SUBTOTAL FOR BUDGET CODE 6400	2	441,271	2	441,505	234
		TOTAL FOR CITY PUBLISHING CENTER	24	1,943,124	24	1,942,358	766-
		TOTAL FOR EXTERNAL PUBLICATIONS AND RETA	30	4,921,504	30	2,460,141	2,461,363-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

EXTERNAL PUBLICATIONS AND RETAIL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	4,921,504	30	2,460,141	2,461,363-
FINANCIAL PLAN SAVINGS		2,460,752-			2,460,752
APPROPRIATION	30	2,460,752	30	2,460,141	611-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		2,460,141	2,460,141
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,460,752		2,460,752-
INTRA-CITY SALES			
TOTAL	2,460,752	2,460,141	611-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	84,607- 91,168	2	87,888	175,775
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	83,847- 83,847	1	83,847	83,847
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	121,116-121,116	1	121,116	121,116
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	134,160-134,160	1	134,160	134,160
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,374- 47,880	2	47,127	94,254
56057	COMMUNITY ASSOCIATE	59,341- 59,341	1	59,341	59,341
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
13632	COMPUTER SPECIALIST (SOFTWARE)	103,696-103,696	1	103,696	103,696
95638	DIRECTOR OF STORES (DCAS)	105,115-105,115	1	105,115	105,115
95636	DIRECTOR OF THE CITY RECORD (DCAS)	140,000-140,000	1	140,000	140,000
91415	GRAPHIC ARTIST	59,083- 99,944	2	79,514	159,027
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	69,949- 76,471	2	73,210	146,420
60216	PUBLIC RECORDS OFFICER	68,613- 68,613	2	68,613	137,226
90411	RADIO AND TELEVISION OPERATOR	62,349- 62,349	1	62,349	62,349
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	81,851- 93,639	2	87,745	175,490
TOTAL FOR OBJECT 001			21		1,760,031

POSITION SCHEDULE FOR U/A 600			21		1,760,031
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		754,299
TOTAL FOR U/A 600			30		2,514,330

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER							
BUDGET CODE: 6190 CITY RECORD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,072		22,466	16,394
		101 PRINTING SUPPLIES				15,000	15,000
		117 POSTAGE		35,429		40,574	5,145
		199 DATA PROCESSING SUPPLIES				11,990	11,990
		SUBTOTAL FOR SUPPLYS&MATL		41,501		90,030	48,529
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,204	1,204
		315 OFFICE EQUIPMENT				4,400	4,400
		332 PURCH DATA PROCESSING EQUIPT				13,300	13,300
		337 BOOKS-OTHER				9,600	9,600
		SUBTOTAL FOR PROPTY&EQUIP				28,504	28,504
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,764			1,764-
		403 OFFICE SERVICES		56		3,300	3,244
		412 RENTALS OF MISC.EQUIP				8,000	8,000
		413 RENTAL-DATA PROCESSING EQUIP				2,100	2,100
		417 ADVERTISING				19,500	19,500
		427 DATA PROCESSING SERVICES				2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR		1,820		34,900	33,080
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	100	100
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	4,455	4,455
		613 DATA PROCESSING EQUIPMENT	1		1	10,530	10,530
		615 PRINTING CONTRACTS	1	274,574	1	260,000	14,574-
		SUBTOTAL FOR CNTRCTL SVCS	3	274,574	4	275,085	511
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				400	400
		SUBTOTAL FOR FXD MIS CHGS				400	400
		SUBTOTAL FOR BUDGET CODE 6190	3	317,895	4	428,919	111,024
BUDGET CODE: 6199 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		350	
		SUBTOTAL FOR SUPPLYS&MATL		350		350	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		35,887			35,887-
		SUBTOTAL FOR OTHR SER&CHR		35,887			35,887-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	4,310			1-	4,310-
		615 PRINTING CONTRACTS		184,500				184,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	188,810			1-	188,810-
		SUBTOTAL FOR BUDGET CODE 6199	1	225,047		350	1-	224,697-
BUDGET CODE: 6200 RETAIL OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		337,764		363,531		25,767
		117 POSTAGE		20,000		27,000		7,000
		SUBTOTAL FOR SUPPLYS&MATL		357,764		390,531		32,767
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		1,500				1,500-
		337 BOOKS-OTHER		2,000		3,010		1,010
		SUBTOTAL FOR PROPTY&EQUIP		3,500		3,010		490-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,173		2,673		1,500
		SUBTOTAL FOR OTHR SER&CHR		1,173		2,673		1,500
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,500		5,500		
		688 BANK CHARGES PUBLIC ASST ACCT	1	20,500	1	20,500		
		SUBTOTAL FOR CNTRCTL SVCS	1	26,000	1	26,000		
		SUBTOTAL FOR BUDGET CODE 6200	1	388,437	1	422,214		33,777
BUDGET CODE: 6300 SPECIAL PROJECTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,275		44,260		39,985
		101 PRINTING SUPPLIES		56,262		23,521		32,741-
		SUBTOTAL FOR SUPPLYS&MATL		60,537		67,781		7,244
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,500				3,500-
		403 OFFICE SERVICES		56				56-
		412 RENTALS OF MISC.EQUIP		2,219		2,219		
		SUBTOTAL FOR OTHR SER&CHR		5,775		2,219		3,556-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		3,688				3,688-
		SUBTOTAL FOR CNTRCTL SVCS		3,688				3,688-
		SUBTOTAL FOR BUDGET CODE 6300		70,000		70,000		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6400 GREEN BOOK								
10		SUPPLYS&MATL					9,000	9,000
		100 SUPPLIES + MATERIALS - GENERAL					9,000	9,000
		SUBTOTAL FOR SUPPLYS&MATL					9,000	9,000
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		360				360-
		SUBTOTAL FOR OTHR SER&CHR		360				360-
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS	1		1		71,256	71,256
		SUBTOTAL FOR CNTRCTL SVCS	1		1		71,256	71,256
		SUBTOTAL FOR BUDGET CODE 6400	1	360	1		80,256	79,896
		TOTAL FOR CITY PUBLISHING CENTER	6	1,001,739	6		1,001,739	
		TOTAL FOR EXTERNAL PUBLICATIONS AND RETA	6	1,001,739	6		1,001,739	

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
EXTERNAL PUBLICATIONS AND RETAIL - O					
TOTALS FOR OPERATING BUDGET	350	1,001,739	350	1,001,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,001,739		1,001,739	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,001,739	1,001,739	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,001,739	1,001,739	
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ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 DEM- EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,616,138	22	1,616,216	78
		SUBTOTAL FOR F/T SALARIED	22	1,616,138	22	1,616,216	78
03 UNSALARIED		031 UNSALARIED		17,644		17,644	
		SUBTOTAL FOR UNSALARIED		17,644		17,644	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201	
		042 LONGEVITY DIFFERENTIAL		20,275		20,275	
		SUBTOTAL FOR ADD GRS PAY		23,476		23,476	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		658		658	
		SUBTOTAL FOR AMT TO SCHED		658		658	
		SUBTOTAL FOR BUDGET CODE 7100	22	1,657,916	22	1,657,994	78
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	12,141,128	111	10,212,986	1,928,142-
		SUBTOTAL FOR F/T SALARIED	111	12,141,128	111	10,212,986	1,928,142-
03 UNSALARIED		031 UNSALARIED		4,249		4,249	
		SUBTOTAL FOR UNSALARIED		4,249		4,249	
		SUBTOTAL FOR BUDGET CODE 7110	111	12,145,377	111	10,217,235	1,928,142-
BUDGET CODE: 7938 Demand Response Program - OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,343	1	95,008	78,335-
		SUBTOTAL FOR F/T SALARIED	2	173,343	1	95,008	78,335-
		SUBTOTAL FOR BUDGET CODE 7938	2	173,343	1	95,008	78,335-
TOTAL FOR			135	13,976,636	134	11,970,237	2,006,399-
TOTAL FOR ENERGY MANAGEMENT			135	13,976,636	134	11,970,237	2,006,399-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ENERGY MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135	13,976,636	134	11,970,237	2,006,399-
FINANCIAL PLAN SAVINGS	4-	8,662,996-	4-	1,224,996-	7,438,000
APPROPRIATION	131	5,313,640	130	10,745,241	5,431,601

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,140,297		10,650,233	5,509,936
OTHER CATEGORICAL		173,343		95,008	78,335-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,313,640		10,745,241	5,431,601



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,243- 72,243	1	72,243	72,243
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	90,000-118,056	6	101,819	610,914
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	104,264-104,264	1	104,264	104,264
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	100,052-100,052	1	100,052	100,052
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	95,000- 95,000	1	95,000	95,000
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	128,750-128,750	1	128,750	128,750
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	118,340-118,340	1	118,340	118,340
83008	ADMINISTRATIVE PROJECT MANAGER	123,902-123,902	1	123,902	123,902
10037	ADMINISTRATIVE SPACE ANALYST	135,000-135,000	1	135,000	135,000
10026	ADMINISTRATIVE STAFF ANALYST	123,832-123,832	1	123,832	123,832
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,136-101,136	1	101,136	101,136
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,292-102,292	1	102,292	102,292
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	81,438-119,821	4	100,149	400,596
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	100,000-100,000	1	100,000	100,000
95613	ASSISTANT COMMISSIONER (DCAS)	168,508-168,508	1	168,508	168,508
20410	ASSISTANT MECHANICAL ENGINEER	70,000- 83,412	2	76,706	153,412
22427	ASSOCIATE PROJECT MANAGER	80,000-103,824	6	92,040	552,238
12627	ASSOCIATE STAFF ANALYST	81,203- 88,025	4	83,108	332,430
21744	CITY RESEARCH SCIENTIST	64,140-110,000	5	82,798	413,988
56058	COMMUNITY COORDINATOR	68,000- 75,000	2	71,500	143,000
13632	COMPUTER SPECIALIST (SOFTWARE)	103,000-103,000	1	103,000	103,000
34202	CONSTRUCTION PROJECT MANAGER	77,921- 90,200	4	82,030	328,121
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	123,600-166,063	2	144,832	289,663
95618	DIRECTOR OF ENERGY CONSERVATION (DCAS)	213,783-213,783	1	213,783	213,783
20415	MECHANICAL ENGINEER	85,490- 85,490	1	85,490	85,490
12158	PROCUREMENT ANALYST	72,100- 72,100	1	72,100	72,100
10252	SECRETARY	58,405- 58,405	1	58,405	58,405
12626	STAFF ANALYST	81,258- 81,258	1	81,258	81,258
TOTAL FOR OBJECT 001			54		5,311,717
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POSITION SCHEDULE FOR U/A 700			54		5,311,717
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			76		7,475,750
TOTAL FOR U/A 700			130		12,787,467
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV04 CORONAVIRUS RESPONSE - OTPS (CTL)									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,323,000				2,323,000-
	SUBTOTAL FOR PROPTY&EQUIP				2,323,000				2,323,000-
	SUBTOTAL FOR BUDGET CODE CV04				2,323,000				2,323,000-
BUDGET CODE: Z900 Agency Energy Personnel									
40	OTHR SER&CHR	037001 40X CONTRACTUAL SERVICES-GENERAL			110,417				110,417-
		038001 40X CONTRACTUAL SERVICES-GENERAL			213,750				213,750-
		040001 40X CONTRACTUAL SERVICES-GENERAL			1,970,105				1,970,105-
		042001 40X CONTRACTUAL SERVICES-GENERAL			130,000				130,000-
		056001 40X CONTRACTUAL SERVICES-GENERAL			405,417				405,417-
		057001 40X CONTRACTUAL SERVICES-GENERAL			161,889				161,889-
		071001 40X CONTRACTUAL SERVICES-GENERAL							
		072001 40X CONTRACTUAL SERVICES-GENERAL			90,000				90,000-
		126001 40X CONTRACTUAL SERVICES-GENERAL			134,326			9,326	125,000-
		816001 40X CONTRACTUAL SERVICES-GENERAL			193,000				193,000-
		819001 40X CONTRACTUAL SERVICES-GENERAL			824,550				824,550-
		826001 40X CONTRACTUAL SERVICES-GENERAL			155,417				155,417-
		827001 40X CONTRACTUAL SERVICES-GENERAL			323,750				323,750-
		841001 40X CONTRACTUAL SERVICES-GENERAL			167,609				167,609-
		846001 40X CONTRACTUAL SERVICES-GENERAL			237,782				237,782-
		400 CONTRACTUAL SERVICES-GENERAL			74,515			6,677,675	6,603,160
	SUBTOTAL FOR OTHR SER&CHR				5,192,527			6,687,001	1,494,474
	SUBTOTAL FOR BUDGET CODE Z900				5,192,527			6,687,001	1,494,474
BUDGET CODE: Z901 Behavioral Change									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,000				30,000-
	SUBTOTAL FOR SUPPLYS&MATL				30,000				30,000-
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL			1,475,214				1,475,214-
		072001 40X CONTRACTUAL SERVICES-GENERAL							
	SUBTOTAL FOR OTHR SER&CHR				1,475,214				1,475,214-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		4,080			1-	4,080-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		4,080				4,080-
SUBTOTAL FOR BUDGET CODE Z901			1		1,509,294				1,509,294-
BUDGET CODE: Z902 Program Support									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,848				2,848-
SUBTOTAL FOR SUPPLYS&MATL					2,848				2,848-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		50,000				50,000-
		337	BOOKS-OTHER		39,850				39,850-
SUBTOTAL FOR PROPTY&EQUIP					89,850				89,850-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		630,000				630,000-
		400	CONTRACTUAL SERVICES-GENERAL		45,953				45,953-
SUBTOTAL FOR OTHR SER&CHR					675,953				675,953-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		799				799-
		684	PROF SERV COMPUTER SERVICES	1	290,260		1-		290,260-
		686	PROF SERV OTHER		306,153				306,153-
SUBTOTAL FOR CNTRCTL SVCS			1		597,212		1-		597,212-
SUBTOTAL FOR BUDGET CODE Z902			1		1,365,863		1-		1,365,863-
BUDGET CODE: Z930 Expense Retrofits - ExCEL									
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
		037001	40X CONTRACTUAL SERVICES-GENERAL		4,421,130				4,421,130-
		038001	40X CONTRACTUAL SERVICES-GENERAL						
		039001	40X CONTRACTUAL SERVICES-GENERAL						
		040001	40X CONTRACTUAL SERVICES-GENERAL		25,202,092		335,531		24,866,561-
		042001	40X CONTRACTUAL SERVICES-GENERAL		1,974,698				1,974,698-
		056001	40X CONTRACTUAL SERVICES-GENERAL		153,271		818,122		664,851
		057001	40X CONTRACTUAL SERVICES-GENERAL		337,833				337,833-
		069001	40X CONTRACTUAL SERVICES-GENERAL		395,780				395,780-
		071001	40X CONTRACTUAL SERVICES-GENERAL						
		072001	40X CONTRACTUAL SERVICES-GENERAL		362,380				362,380-
		126001	40X CONTRACTUAL SERVICES-GENERAL		5,140,625		331,921		4,808,704-
		801001	40X CONTRACTUAL SERVICES-GENERAL		25,670				25,670-
		816001	40X CONTRACTUAL SERVICES-GENERAL		250,000				250,000-
		819001	40X CONTRACTUAL SERVICES-GENERAL		583,086		250,000		333,086-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
	826001	40X CONTRACTUAL SERVICES-GENERAL		1,504,474		326,731		1,177,743-	
	827001	40X CONTRACTUAL SERVICES-GENERAL		403,871		7,424		396,447-	
	841001	40X CONTRACTUAL SERVICES-GENERAL		12,347		12,347			
	846001	40X CONTRACTUAL SERVICES-GENERAL		340,680		7,446		333,234-	
	850001	40X CONTRACTUAL SERVICES-GENERAL		11,470		11,470			
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		3,785,431		9,036,723		5,251,292	
		SUBTOTAL FOR OTHR SER&CHR		44,904,838		11,137,715		33,767,123-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	8,544,000	1	8,544,000	
		686 PROF SERV OTHER		19,301				19,301-	
		SUBTOTAL FOR CNTRCTL SVCS		19,301	1	8,544,000	1	8,524,699	
		SUBTOTAL FOR BUDGET CODE Z930		44,924,139	1	19,681,715	1	25,242,424-	
BUDGET CODE: Z931 Energy Efficiency Audits									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,300,492				4,300,492-	
		SUBTOTAL FOR OTHR SER&CHR		4,300,492				4,300,492-	
		SUBTOTAL FOR BUDGET CODE Z931		4,300,492				4,300,492-	
BUDGET CODE: Z932 RCx Implementation									
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		120,000				120,000-	
	040001	40X CONTRACTUAL SERVICES-GENERAL		23,600,000				23,600,000-	
	056001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-	
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	827001	40X CONTRACTUAL SERVICES-GENERAL		345,000				345,000-	
	846001	40X CONTRACTUAL SERVICES-GENERAL		334,123				334,123-	
		400 CONTRACTUAL SERVICES-GENERAL		284,341				284,341-	
		SUBTOTAL FOR OTHR SER&CHR		24,743,464				24,743,464-	
		SUBTOTAL FOR BUDGET CODE Z932		24,743,464				24,743,464-	
BUDGET CODE: Z933 BPL Technical Assistance Program									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		11,278,640		10,293,788		984,852-	
		SUBTOTAL FOR OTHR SER&CHR		11,278,640		10,293,788		984,852-	
		SUBTOTAL FOR BUDGET CODE Z933		11,278,640		10,293,788		984,852-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: Z934 Clean Energy										
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		20,397					20,397-
	SUBTOTAL FOR SUPPLYS&MATL				20,397					20,397-
40	OTHR SER&CHR	038001	40X CONTRACTUAL SERVICES-GENERAL							
		040001	40X CONTRACTUAL SERVICES-GENERAL		768,500					768,500-
	SUBTOTAL FOR OTHR SER&CHR				768,500					768,500-
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,440,903					1,440,903-
	SUBTOTAL FOR CNTRCTL SVCS				1,440,903					1,440,903-
	SUBTOTAL FOR BUDGET CODE Z934				2,229,800					2,229,800-
BUDGET CODE: Z935 Project Pre-scoping										
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		343,518					343,518-
		801001	40X CONTRACTUAL SERVICES-GENERAL		32,500					32,500-
		850001	40X CONTRACTUAL SERVICES-GENERAL		78,000					78,000-
	SUBTOTAL FOR OTHR SER&CHR				454,018					454,018-
60	CNTRCTL SVCS	686	PROF SERV OTHER		816,142					816,142-
	SUBTOTAL FOR CNTRCTL SVCS				816,142					816,142-
	SUBTOTAL FOR BUDGET CODE Z935				1,270,160					1,270,160-
BUDGET CODE: Z936 Operations and Maintenance										
60	CNTRCTL SVCS	686	PROF SERV OTHER		2,666,069					2,666,069-
	SUBTOTAL FOR CNTRCTL SVCS				2,666,069					2,666,069-
	SUBTOTAL FOR BUDGET CODE Z936				2,666,069					2,666,069-
BUDGET CODE: Z937 IDEA										
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		15,300					15,300-
		400	CONTRACTUAL SERVICES-GENERAL		5,000					5,000-
	SUBTOTAL FOR OTHR SER&CHR				20,300					20,300-
60	CNTRCTL SVCS	686	PROF SERV OTHER		435,399					435,399-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				435,399				435,399-
SUBTOTAL FOR BUDGET CODE Z937				455,699				455,699-
BUDGET CODE: Z991 Real-Time Metering								
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		241,384				241,384-
		400 CONTRACTUAL SERVICES-GENERAL		1,287,816		1,866,667		578,851
SUBTOTAL FOR OTHR SER&CHR				1,529,200		1,866,667		337,467
SUBTOTAL FOR BUDGET CODE Z991				1,529,200		1,866,667		337,467
BUDGET CODE: Z992 Load Management								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP				5,000				5,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		277,000				277,000-
SUBTOTAL FOR CNTRCTL SVCS				277,000				277,000-
SUBTOTAL FOR BUDGET CODE Z992				282,000				282,000-
BUDGET CODE: 7123 Rikers Cogeneration - DOC I/C								
60	CNTRCTL SVCS	686 PROF SERV OTHER		3,966,000				3,966,000-
SUBTOTAL FOR CNTRCTL SVCS				3,966,000				3,966,000-
SUBTOTAL FOR BUDGET CODE 7123				3,966,000				3,966,000-
BUDGET CODE: 7124 Long Term Energy Plan - DEP I/C								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		132,323				132,323-
SUBTOTAL FOR OTHR SER&CHR				132,323				132,323-
SUBTOTAL FOR BUDGET CODE 7124				132,323				132,323-
BUDGET CODE: 7190 DEM - EXECUTIVE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,038		2,513		525-
		117 POSTAGE				500		500
		199 DATA PROCESSING SUPPLIES				1,000		1,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				3,038		4,013		975	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		948		2,500		1,552	
		302 TELECOMMUNICATIONS EQUIPMENT		233		2,500		2,267	
		314 OFFICE FURITURE		27,778				27,778-	
		315 OFFICE EQUIPMENT				2,000		2,000	
		337 BOOKS-OTHER		3,925		2,126		1,799-	
SUBTOTAL FOR PROPTY&EQUIP				32,884		9,126		23,758-	
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		130,000				130,000-	
		126001 40X CONTRACTUAL SERVICES-GENERAL							
		841001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		17,380		1,050		16,330-	
		403 OFFICE SERVICES		2,524		100,255		97,731	
		412 RENTALS OF MISC.EQUIP		240		2,290		2,050	
		413 RENTAL-DATA PROCESSING EQUIP				415		415	
		451 NON OVERNIGHT TRVL EXP-GENERAL		239		465		226	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,996				12,996-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,695				2,695-	
SUBTOTAL FOR OTHR SER&CHR				166,074		104,475		61,599-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1	48,433		48,433	
		633 TRANSPORTATION EXPENDITURES	1	2,000			1-	2,000-	
		671 TRAINING PRGM CITY EMPLOYEES		15,737				15,737-	
		686 PROF SERV OTHER	1		1	272,189		272,189	
SUBTOTAL FOR CNTRCTL SVCS				3	17,737	2	320,622	1-	302,885
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				1,230		1,230	
SUBTOTAL FOR FXD MIS CHGS						1,230		1,230	
SUBTOTAL FOR BUDGET CODE 7190				3	219,733	2	439,466	1-	219,733
BUDGET CODE: 7936 Solar PPA									
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		661,079		661,079			
SUBTOTAL FOR OTHR SER&CHR					661,079		661,079		
SUBTOTAL FOR BUDGET CODE 7936					661,079		661,079		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7939 Demand Response Program										
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			1,260,235		1,260,235-
		SUBTOTAL FOR OTHR SER&CHR						1,260,235		1,260,235-
		SUBTOTAL FOR BUDGET CODE 7939						1,260,235		1,260,235-
BUDGET CODE: 7940 Demand Response Program Award										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			65,000		65,000-
				169	MAINTENANCE SUPPLIES			463,646		463,646-
		SUBTOTAL FOR SUPPLYS&MATL						528,646		528,646-
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			149,652		149,652-
				314	OFFICE FURITURE			10,869		10,869-
				332	PURCH DATA PROCESSING EQUIPT			2,054		2,054-
		SUBTOTAL FOR PROPTY&EQUIP						162,575		162,575-
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			852,523		852,523-
		SUBTOTAL FOR OTHR SER&CHR						852,523		852,523-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			53,831		53,831-
				608	MAINT & REP GENERAL			215,612		215,612-
				671	TRAINING PRGM CITY EMPLOYEES			605		605-
		SUBTOTAL FOR CNTRCTL SVCS						270,048		270,048-
		SUBTOTAL FOR BUDGET CODE 7940						1,813,792		1,813,792-
		TOTAL FOR		5		112,123,509	3	39,629,716	2-	72,493,793-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION										
BUDGET CODE: 7853 HEAT LIGHT AND POWER - CITY FUNDS										
40	OTHR	SER&CHR		423	HEAT LIGHT & POWER			27,922,803		24,202,778
		SUBTOTAL FOR OTHR SER&CHR						27,922,803		24,202,778
		SUBTOTAL FOR BUDGET CODE 7853						27,922,803		24,202,778



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
BUDGET CODE: 7854 HEAT LIGHT AND POWER - HHC										
40 OTHR SER&CHR		423 HEAT LIGHT & POWER			92,357,862			92,299,941		57,921-
		SUBTOTAL FOR OTHR SER&CHR			92,357,862			92,299,941		57,921-
		SUBTOTAL FOR BUDGET CODE 7854			92,357,862			92,299,941		57,921-
BUDGET CODE: 7855 HEAT LIGHT AND POWER - STATE FUNDS										
40 OTHR SER&CHR		423 HEAT LIGHT & POWER			407,118			380,030		27,088-
		SUBTOTAL FOR OTHR SER&CHR			407,118			380,030		27,088-
		SUBTOTAL FOR BUDGET CODE 7855			407,118			380,030		27,088-
BUDGET CODE: 7856 INTRA CITY HEAT LIGHT AND POWER										
40 OTHR SER&CHR		423 HEAT LIGHT & POWER			714,812,342			740,527,248		25,714,906
		SUBTOTAL FOR OTHR SER&CHR			714,812,342			740,527,248		25,714,906
		SUBTOTAL FOR BUDGET CODE 7856			714,812,342			740,527,248		25,714,906
		TOTAL FOR ENERGY CONSERVATION			835,500,125			857,409,997		21,909,872
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 7199 STOREHOUSE CHARGES										
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			235,000					235,000-
		305 MOTOR VEHICLES			9,288					9,288-
		SUBTOTAL FOR PROPTY&EQUIP			244,288					244,288-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			69,733					69,733-
		SUBTOTAL FOR OTHR SER&CHR			69,733					69,733-
60 CNTRCTL SVCS		619 SECURITY SERVICES			8,584,457					8,584,457-
		624 CLEANING SERVICES		1	150,000				1-	150,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	8,734,457				1-	8,734,457-
		SUBTOTAL FOR BUDGET CODE 7199		1	9,048,478				1-	9,048,478-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE AND ADMINISTRATION			1	9,048,478			1-	9,048,478-
TOTAL FOR ENERGY MANAGEMENT - OTPS			6	956,672,112	3	897,039,713	3-	59,632,399-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,689,598	956,672,112	12,404,106	897,039,713	59,632,399-
FINANCIAL PLAN SAVINGS		21,730,598-		73,117,205	94,847,803
APPROPRIATION		934,941,514		970,156,918	35,215,404

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		117,868,842		136,949,699	19,080,857
OTHER CATEGORICAL		95,431,889		92,299,941	3,131,948-
CAPITAL FUNDS - I.F.A.					
STATE		407,118		380,030	27,088-
FEDERAL - C.D.					
FEDERAL - OTHER		2,323,000			2,323,000-
INTRA-CITY SALES		718,910,665		740,527,248	21,616,583
TOTAL		934,941,514		970,156,918	35,215,404

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR03 ARPA Funding - PS Fleet							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,393,919			3,393,919-
		SUBTOTAL FOR F/T SALARIED		3,393,919			3,393,919-
		SUBTOTAL FOR BUDGET CODE CR03		3,393,919			3,393,919-
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,715,699	30	2,716,555	856
		SUBTOTAL FOR F/T SALARIED	30	2,715,699	30	2,716,555	856
03 UNSALARIED		031 UNSALARIED		114,195		114,195	
		SUBTOTAL FOR UNSALARIED		114,195		114,195	
04 ADD GRS PAY		057 BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		2,000			2,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,107		1,107	
		SUBTOTAL FOR AMT TO SCHED		1,107		1,107	
		SUBTOTAL FOR BUDGET CODE 8100	30	2,833,001	30	2,831,857	1,144-
BUDGET CODE: 8202 DCAS/NYCHA Fleet Consolidation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	260,918	3	260,918	
		SUBTOTAL FOR F/T SALARIED	3	260,918	3	260,918	
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 8202	3	261,418	3	260,918	500-
		TOTAL FOR	33	6,488,338	33	3,092,775	3,395,563-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8406 FLEET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,716	2	111,716	
		SUBTOTAL FOR F/T SALARIED	2	111,716	2	111,716	
03 UNSALARIED		031 UNSALARIED		60,686		60,686	
		SUBTOTAL FOR UNSALARIED		60,686		60,686	
		SUBTOTAL FOR BUDGET CODE 8406	2	172,402	2	172,402	
		TOTAL FOR FLEET MGMT SERVICES	2	172,402	2	172,402	
		TOTAL FOR CITYWIDE FLEET SERVICES	35	6,660,740	35	3,265,177	3,395,563-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	6,660,740	35	3,265,177	3,395,563-
FINANCIAL PLAN SAVINGS		3,093,919-	3	210,000	3,303,919
APPROPRIATION	35	3,566,821	38	3,475,177	91,644-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		500		3,302,775	3,302,275
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,393,919			3,393,919-
INTRA-CITY SALES		172,402		172,402	
<b>TOTAL</b>		<b>3,566,821</b>		<b>3,475,177</b>	<b>91,644-</b>

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	107,424-149,350	2	128,387	256,774
83008	ADMINISTRATIVE PROJECT MANAGER	124,534-124,534	1	124,534	124,534
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	91,173- 98,900	3	95,585	286,755
10026	ADMINISTRATIVE STAFF ANALYST	213,783-213,783	1	213,783	213,783
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	134,423-152,327	2	143,375	286,750
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	171,916-171,916	1	171,916	171,916
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	83,428- 99,803	3	92,423	277,268
95613	ASSISTANT COMMISSIONER (DCAS)	160,000-160,000	1	160,000	160,000
92510	AUTO MECHANIC	90,619- 90,619	4	90,619	362,477
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,208- 56,208	1	56,208	56,208
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	96,305-120,000	2	108,153	216,305
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,704- 77,799	8	66,082	528,656
12176	SENIOR SALVAGE APPRAISER	77,609- 77,609	1	77,609	77,609
12626	STAFF ANALYST	61,866- 67,000	4	63,150	252,598
82984	TELECOMMUNICATION MANAGER	118,000-118,000	1	118,000	118,000
TOTAL FOR OBJECT 001			35		3,389,633

POSITION SCHEDULE FOR U/A 800			35		3,389,633
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		290,540
TOTAL FOR U/A 800			38		3,680,173

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
						-----		-----	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
								-----	
RESPONSIBILITY CENTER:									
BUDGET CODE: 8106 Smart Charges - OC									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		224,398				224,398-	
		SUBTOTAL FOR PROPTY&EQUIP		224,398				224,398-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		105,000				105,000-	
		671 TRAINING PRGM CITY EMPLOYEES		46,200				46,200-	
		SUBTOTAL FOR CNTRCTL SVCS		151,200				151,200-	
		SUBTOTAL FOR BUDGET CODE 8106		375,598				375,598-	
BUDGET CODE: 8191 Auto Salvage Auction Commission									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		840,300		840,300			
		SUBTOTAL FOR OTHR SER&CHR		840,300		840,300			
		SUBTOTAL FOR BUDGET CODE 8191		840,300		840,300			
BUDGET CODE: 8200 FLEET ADMINISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,244				11,244-	
		106 MOTOR VEHICLE FUEL		139,918		159,724		19,806	
		169 MAINTENANCE SUPPLIES				750		750	
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		152,162		161,474		9,312	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		637,892		318,363		319,529-	
		304 MOTOR VEHICLE EQUIPMENT				896,615		896,615	
		305 MOTOR VEHICLES		118,861		50,750		68,111-	
		314 OFFICE FURITURE		3,433				3,433-	
		315 OFFICE EQUIPMENT				3,000		3,000	
		319 SECURITY EQUIPMENT				2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		4,587		4,587			
		337 BOOKS-OTHER		2,244		1,760		484-	
		SUBTOTAL FOR PROPTY&EQUIP		767,017		1,277,075		510,058	
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL							
		827001 40X CONTRACTUAL SERVICES-GENERAL		274,500				274,500-	
		860001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		2,615,550		2,886,516		270,966	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC			
						AMOUNT	# CNTRCT	AMOUNT	
		403 OFFICE SERVICES		4,383			5,383	1,000	
		412 RENTALS OF MISC.EQUIP		5,522			12,787	7,265	
		417 ADVERTISING					127	127	
		427 DATA PROCESSING SERVICES					591	591	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,384			8,650	11,734-	
		454 OVERNIGHT TRVL EXP-SPECIAL		256				256-	
		SUBTOTAL FOR OTHR SER&CHR		2,920,595			2,914,054	6,541-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	496,545	2		88,033	408,512-	
		607 MAINT & REP MOTOR VEH EQUIP	1	966,118	1		63,077	903,041-	
		608 MAINT & REP GENERAL	1	5,000	1		6,500	1,500	
		612 OFFICE EQUIPMENT MAINTENANCE			1		4,284	4,284	
		613 DATA PROCESSING EQUIPMENT	1	240				1-	
		619 SECURITY SERVICES			1		900	900	
		624 CLEANING SERVICES			1		1,708	1,708	
		633 TRANSPORTATION EXPENDITURES	1	33,610				1-	
		671 TRAINING PRGM CITY EMPLOYEES	1	161,552	1		178,485	16,933	
		684 PROF SERV COMPUTER SERVICES	1	847,680	1		542,399	305,281-	
		686 PROF SERV OTHER	1	128,923	1		29,593	99,330-	
		SUBTOTAL FOR CNTRCTL SVCS	9	2,639,668	10		914,979	1,724,689-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES					1,500	1,500	
		SUBTOTAL FOR FXD MIS CHGS					1,500	1,500	
		SUBTOTAL FOR BUDGET CODE 8200	9	6,479,442	10		5,269,082	1,210,360-	
BUDGET CODE: 8290 WEX Gas Card Program									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		9,173,220			4,688,095	4,485,125-	
		SUBTOTAL FOR SUPPLYS&MATL		9,173,220			4,688,095	4,485,125-	
		SUBTOTAL FOR BUDGET CODE 8290		9,173,220			4,688,095	4,485,125-	
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		31,729,775			13,125,710	18,604,065-	
		SUBTOTAL FOR SUPPLYS&MATL		31,729,775			13,125,710	18,604,065-	
		SUBTOTAL FOR BUDGET CODE 8291		31,729,775			13,125,710	18,604,065-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 8293 WEX OC									
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL						
				4,139,063		1,168,847	2,970,216-		
	SUBTOTAL FOR SUPPLYS&MATL			4,139,063		1,168,847	2,970,216-		
	SUBTOTAL FOR BUDGET CODE 8293			4,139,063		1,168,847	2,970,216-		
BUDGET CODE: 8295 Intra-City EZPass Payments									
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL						
				30,436			30,436-		
	SUBTOTAL FOR OTHR SER&CHR			30,436			30,436-		
	SUBTOTAL FOR BUDGET CODE 8295			30,436			30,436-		
BUDGET CODE: 8297 Telematics Devices									
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT						
				4,900			4,900-		
	SUBTOTAL FOR PROPTY&EQUIP			4,900			4,900-		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL						
				1,940,624			1,940,624-		
	SUBTOTAL FOR OTHR SER&CHR			1,940,624			1,940,624-		
	SUBTOTAL FOR BUDGET CODE 8297			1,945,524			1,945,524-		
BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL						
				500		500			
	SUBTOTAL FOR SUPPLYS&MATL			500		500			
	SUBTOTAL FOR BUDGET CODE 8299			500		500			
BUDGET CODE: 8500 DCAS Fleet - EV Purchases									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL						
				23,204			23,204-		
		305	MOTOR VEHICLES						
				15,533,895		32,543,494	17,009,599		
	SUBTOTAL FOR PROPTY&EQUIP			15,557,099		32,543,494	16,986,395		
	SUBTOTAL FOR BUDGET CODE 8500			15,557,099		32,543,494	16,986,395		
TOTAL FOR				9	70,270,957	10	57,636,028	1	12,634,929-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES									
BUDGET CODE: 8294 Fleet - Vehicle Maintenance									
30	PROPTY&EQUIP	305	MOTOR VEHICLES		1,430,971		1,430,971-		
	SUBTOTAL FOR PROPTY&EQUIP			1,430,971			1,430,971-		
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		6,086,257	2,369,382	3,716,875-		
		684	PROF SERV COMPUTER SERVICES		19,680		19,680-		
	SUBTOTAL FOR CNTRCTL SVCS			6,105,937	2,369,382		3,736,555-		
	SUBTOTAL FOR BUDGET CODE 8294				7,536,908	2,369,382	5,167,526-		
	TOTAL FOR FLEET MGMT SERVICES				7,536,908	2,369,382	5,167,526-		
TOTAL FOR CITYWIDE FLEET SERVICES - OTPS				9	77,807,865	10	60,005,410	1	17,802,455-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	275,000	77,807,865	500	60,005,410	17,802,455-
FINANCIAL PLAN SAVINGS		100,000-		166,250	266,250
APPROPRIATION		77,707,865		60,171,660	17,536,205-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,777,341		38,819,626	16,042,285
OTHER CATEGORICAL		4,514,661		1,168,847	3,345,814-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		50,415,863		20,183,187	30,232,676-
<b>TOTAL</b>		<b>77,707,865</b>		<b>60,171,660</b>	<b>17,536,205-</b>

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,489	283,861,572	2,473	215,803,893	68,057,679-
FINANCIAL PLAN SAVINGS	66-	64,452,168-	45-	4,357,882-	60,094,286
APPROPRIATION	2,423	219,409,404	2,428	211,446,011	7,963,393-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	94,547,035	148,270,491	53,723,456
OTHER CATEGORICAL	642,723	327,809	314,914-
CAPITAL FUNDS - I.F.A.	1,415,545	1,415,545	
STATE	53,530,365	51,888,884	1,641,481-
FEDERAL - C.D.	105,011		105,011-
FEDERAL - OTHER	62,328,883	2,146,998	60,181,885-
INTRA-CITY SALES	6,839,842	7,396,284	556,442

TOTAL	219,409,404	211,446,011	7,963,393-
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	97,335,127	1,429,446,257	18,271,507	1,203,001,601	226,444,656-
FINANCIAL PLAN SAVINGS		24,890,661-		95,366,557	120,257,218
APPROPRIATION		1,404,555,596		1,298,368,158	106,187,438-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		295,642,963		299,150,650	3,507,687
OTHER CATEGORICAL		105,229,145		97,292,441	7,936,704-
CAPITAL FUNDS - I.F.A.					
STATE		15,712,846		10,916,068	4,796,778-
FEDERAL - C.D.					
FEDERAL - OTHER		86,274,978			86,274,978-
INTRA-CITY SALES		901,695,664		891,008,999	10,686,665-

TOTAL 1,404,555,596 1,298,368,158 106,187,438-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,489	283,861,572	2,473	215,803,893	68,057,679-
FINANCIAL PLAN SAVINGS	66-	64,452,168-	45-	4,357,882-	60,094,286
APPROPRIATION	2,423	219,409,404	2,428	211,446,011	7,963,393-
OTPS					
TOTALS FOR OPERATING BUDGET		1,429,446,257		1,203,001,601	226,444,656-
FINANCIAL PLAN SAVINGS		24,890,661-		95,366,557	120,257,218
APPROPRIATION		1,404,555,596		1,298,368,158	106,187,438-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,489	1,713,307,829	2,473	1,418,805,494	294,502,335-
FINANCIAL PLAN SAVINGS	66-	89,342,829-	45-	91,008,675	180,351,504
APPROPRIATION	2,423	1,623,965,000	2,428	1,509,814,169	114,150,831-
FUNDING					
CITY		390,189,998		447,421,141	57,231,143
OTHER CATEGORICAL		105,871,868		97,620,250	8,251,618-
CAPITAL FUNDS - I.F.A.		1,415,545		1,415,545	
STATE		69,243,211		62,804,952	6,438,259-
FEDERAL - C.D.		105,011			105,011-
FEDERAL - OTHER		148,603,861		2,146,998	146,456,863-
INTRA-CITY SALES		908,535,506		898,405,283	10,130,223-
TOTAL FUNDING		1,623,965,000		1,509,814,169	114,150,831-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A503 Build It Back IT Staff Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,670			61,670-
		SUBTOTAL FOR F/T SALARIED		61,670			61,670-
		SUBTOTAL FOR BUDGET CODE A503		61,670			61,670-
BUDGET CODE: CR01 CR: HRO DOITT PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		272,903			272,903-
		SUBTOTAL FOR F/T SALARIED		272,903			272,903-
04 ADD GRS PAY		047 OVERTIME		82			82-
		SUBTOTAL FOR ADD GRS PAY		82			82-
		SUBTOTAL FOR BUDGET CODE CR01		272,985			272,985-
BUDGET CODE: 5370 Office of Creative Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	483,941	4	483,941	
		SUBTOTAL FOR F/T SALARIED	4	483,941	4	483,941	
03 UNSALARIED		031 UNSALARIED		3,870		3,870	
		SUBTOTAL FOR UNSALARIED		3,870		3,870	
		SUBTOTAL FOR BUDGET CODE 5370	4	487,811	4	487,811	
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,292,209	22	2,151,084	1 858,875
		SUBTOTAL FOR F/T SALARIED	21	1,292,209	22	2,151,084	1 858,875
		SUBTOTAL FOR BUDGET CODE 8600	21	1,292,209	22	2,151,084	1 858,875
		TOTAL FOR	25	2,114,675	26	2,638,895	1 524,220

RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84		84	
		SUBTOTAL FOR F/T SALARIED		84		84	
		SUBTOTAL FOR BUDGET CODE 1100		84		84	
TOTAL FOR COMMISSIONER'S OFFICE				84		84	
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office							
BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77	
		SUBTOTAL FOR F/T SALARIED		77		77	
		SUBTOTAL FOR BUDGET CODE 1010		77		77	
TOTAL FOR First Deputy Commissioner's Of				77		77	
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 2500	1		1		
BUDGET CODE: 2610 Agency Relations & Portfolio Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	476,121	5	476,354	233
		SUBTOTAL FOR F/T SALARIED	5	476,121	5	476,354	233
		SUBTOTAL FOR BUDGET CODE 2610	5	476,121	5	476,354	233

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CHIEF OF STAFF			6	476,121	6	476,354	233
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 2100 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77	
SUBTOTAL FOR F/T SALARIED				77		77	
SUBTOTAL FOR BUDGET CODE 2100				77		77	
BUDGET CODE: 2200 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77	
SUBTOTAL FOR F/T SALARIED				77		77	
SUBTOTAL FOR BUDGET CODE 2200				77		77	
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		245		245	
SUBTOTAL FOR F/T SALARIED				245		245	
SUBTOTAL FOR BUDGET CODE 2400				245		245	
TOTAL FOR Division of Administration				399		399	
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,117,936	11	1,118,403	467
SUBTOTAL FOR F/T SALARIED			11	1,117,936	11	1,118,403	467
SUBTOTAL FOR BUDGET CODE 3010			11	1,117,936	11	1,118,403	467
TOTAL FOR 311/NYC.GOV OPERATIONS			11	1,117,936	11	1,118,403	467

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 3850 Chief Technology Officer							
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,318,621	13	2,342,067	1,023,446
		SUBTOTAL FOR F/T SALARIED	13	1,318,621	13	2,342,067	1,023,446
		SUBTOTAL FOR BUDGET CODE 3850	13	1,318,621	13	2,342,067	1,023,446
BUDGET CODE: 3855 NYC INTERNET MASTER PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	340,308		3-	340,308-
		SUBTOTAL FOR F/T SALARIED	3	340,308		3-	340,308-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		160,390			160,390-
		SUBTOTAL FOR FRINGE BENES		160,390			160,390-
		SUBTOTAL FOR BUDGET CODE 3855	3	500,698		3-	500,698-
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,224,583	11	1,224,583	
		SUBTOTAL FOR F/T SALARIED	11	1,224,583	11	1,224,583	
		SUBTOTAL FOR BUDGET CODE 4600	11	1,224,583	11	1,224,583	
BUDGET CODE: 5340 Office of Digital Strategy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	411,785	5	428,339	16,554
		SUBTOTAL FOR F/T SALARIED	5	411,785	5	428,339	16,554
		SUBTOTAL FOR BUDGET CODE 5340	5	411,785	5	428,339	16,554
		TOTAL FOR Chief Technology Officer	32	3,455,687	29	3,994,989	539,302

RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4200 CABLE FRANCHISE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84		84	
		SUBTOTAL FOR F/T SALARIED		84		84	
		SUBTOTAL FOR BUDGET CODE 4200		84		84	
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		490		490	
		SUBTOTAL FOR F/T SALARIED		490		490	
		SUBTOTAL FOR BUDGET CODE 7900		490		490	
		TOTAL FOR GENERAL COUNSEL		574		574	
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3131 APPLICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	193	22,616,742	193	22,616,820	78
		SUBTOTAL FOR F/T SALARIED	193	22,616,742	193	22,616,820	78
04 ADD GRS PAY		057 BONUS PAYMENTS		2,500			2,500-
		SUBTOTAL FOR ADD GRS PAY		2,500			2,500-
		SUBTOTAL FOR BUDGET CODE 3131	193	22,619,242	193	22,616,820	2,422-
BUDGET CODE: 3200 IU - MAINFRAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,682,683	47	4,682,683	
		SUBTOTAL FOR F/T SALARIED	47	4,682,683	47	4,682,683	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,606		1,606	
		042 LONGEVITY DIFFERENTIAL		24,885		24,885	
		043 SHIFT DIFFERENTIAL		4,918		4,918	
		045 HOLIDAY PAY		2,974		2,974	
		047 OVERTIME		9,332		9,332	
		057 BONUS PAYMENTS		500			500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		174		174			
		SUBTOTAL FOR ADD GRS PAY		44,389		43,889			500-
		SUBTOTAL FOR BUDGET CODE 3200	47	4,727,072	47	4,726,572			500-
BUDGET CODE: 3204 IU MAINFRAME - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,204,993	14	1,204,993			
		SUBTOTAL FOR F/T SALARIED	14	1,204,993	14	1,204,993			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393			
		043 SHIFT DIFFERENTIAL		67		67			
		045 HOLIDAY PAY		272		272			
		047 OVERTIME		2,287		2,287			
		061 SUPPER MONEY		82		82			
		SUBTOTAL FOR ADD GRS PAY		15,101		15,101			
		SUBTOTAL FOR BUDGET CODE 3204	14	1,220,094	14	1,220,094			
BUDGET CODE: 3301 Enterprise Cloud Services & iDevOps									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,272,744	9	1,272,744			
		SUBTOTAL FOR F/T SALARIED	9	1,272,744	9	1,272,744			
		SUBTOTAL FOR BUDGET CODE 3301	9	1,272,744	9	1,272,744			
BUDGET CODE: 3304 IU - MIS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS		226		226			
		SUBTOTAL FOR F/T SALARIED		226		226			
		SUBTOTAL FOR BUDGET CODE 3304		226		226			
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,911,814	16	1,911,814			
		SUBTOTAL FOR F/T SALARIED	16	1,911,814	16	1,911,814			
03 UNSALARIED		031 UNSALARIED		1,021		1,021			
		SUBTOTAL FOR UNSALARIED		1,021		1,021			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,673		1,673			
		042 LONGEVITY DIFFERENTIAL		25,922		25,922			
		043 SHIFT DIFFERENTIAL		5,123		5,123			
		045 HOLIDAY PAY		3,097		3,097			
		047 OVERTIME		9,721		9,721			
		061 SUPPER MONEY		180		180			
		SUBTOTAL FOR ADD GRS PAY		45,716		45,716			
		SUBTOTAL FOR BUDGET CODE 3310	16	1,958,551	16	1,958,551			
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	501,568	9	501,568			
		SUBTOTAL FOR F/T SALARIED	9	501,568	9	501,568			
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 3314	9	502,568	9	501,568			1,000-
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,795	3	180,795			
		SUBTOTAL FOR F/T SALARIED	3	180,795	3	180,795			
		SUBTOTAL FOR BUDGET CODE 3320	3	180,795	3	180,795			
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	211,862	1	211,862			
		SUBTOTAL FOR F/T SALARIED	1	211,862	1	211,862			
		SUBTOTAL FOR BUDGET CODE 3324	1	211,862	1	211,862			
BUDGET CODE: 3330 IT Operations - Data Protection Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	93,481	3	93,481			
		SUBTOTAL FOR F/T SALARIED	3	93,481	3	93,481			
		SUBTOTAL FOR BUDGET CODE 3330	3	93,481	3	93,481			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3331 Enterprise Data Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,668,496	29	3,668,496	
		SUBTOTAL FOR F/T SALARIED	29	3,668,496	29	3,668,496	
		SUBTOTAL FOR BUDGET CODE 3331	29	3,668,496	29	3,668,496	
BUDGET CODE: 3350 IT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	532,144	30	532,144	
		SUBTOTAL FOR F/T SALARIED	30	532,144	30	532,144	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,687		5,687	
		042 LONGEVITY DIFFERENTIAL		92,643		92,643	
		043 SHIFT DIFFERENTIAL		17,420		17,420	
		045 HOLIDAY PAY		10,531		10,531	
		047 OVERTIME		63,051		63,051	
		061 SUPPER MONEY		617		617	
		SUBTOTAL FOR ADD GRS PAY		189,949		189,949	
		SUBTOTAL FOR BUDGET CODE 3350	30	722,093	30	722,093	
BUDGET CODE: 3351 CHIEF OPERATING OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,219,939	7	1,219,939	
		SUBTOTAL FOR F/T SALARIED	7	1,219,939	7	1,219,939	
		SUBTOTAL FOR BUDGET CODE 3351	7	1,219,939	7	1,219,939	
BUDGET CODE: 3354 IT OPERATION I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	996,187	13	996,187	
		SUBTOTAL FOR F/T SALARIED	13	996,187	13	996,187	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784		1,784	
		042 LONGEVITY DIFFERENTIAL		12,244		12,244	
		043 SHIFT DIFFERENTIAL		8,184		8,184	
		045 HOLIDAY PAY		1,704		1,704	
		047 OVERTIME		4,950		4,950	
		057 BONUS PAYMENTS		500		500	
		SUBTOTAL FOR ADD GRS PAY		29,366		28,866	500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3354			13	1,025,553	13	1,025,053	500-
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	220,294	5	220,294	
SUBTOTAL FOR F/T SALARIED			5	220,294	5	220,294	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,479		3,479	
		042 LONGEVITY DIFFERENTIAL		53,917		53,917	
		043 SHIFT DIFFERENTIAL		10,657		10,657	
		045 HOLIDAY PAY		6,443		6,443	
		047 OVERTIME		20,220		20,220	
		061 SUPPER MONEY		377		377	
SUBTOTAL FOR ADD GRS PAY				95,093		95,093	
SUBTOTAL FOR BUDGET CODE 3400			5	315,387	5	315,387	
BUDGET CODE: 3401 Data Center and Field Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,733,275	40	3,733,275	
SUBTOTAL FOR F/T SALARIED			40	3,733,275	40	3,733,275	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 3401			40	3,734,275	40	3,733,275	1,000-
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	369,677	3	369,677	
SUBTOTAL FOR F/T SALARIED			3	369,677	3	369,677	
SUBTOTAL FOR BUDGET CODE 3404			3	369,677	3	369,677	
BUDGET CODE: 3421 Enterprise Network Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,415,764	29	3,415,764	
SUBTOTAL FOR F/T SALARIED			29	3,415,764	29	3,415,764	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500			1,500-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,500			1,500-
SUBTOTAL FOR BUDGET CODE 3421			29	3,417,264	29	3,415,764	1,500-
BUDGET CODE: 3501 Enterprise System Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	8,901,575	82	8,901,731	156
SUBTOTAL FOR F/T SALARIED			82	8,901,575	82	8,901,731	156
04 ADD GRS PAY		057 BONUS PAYMENTS		3,500			3,500-
SUBTOTAL FOR ADD GRS PAY				3,500			3,500-
SUBTOTAL FOR BUDGET CODE 3501			82	8,905,075	82	8,901,731	3,344-
BUDGET CODE: 3510 TELECOM OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	622,849	9	622,849	
SUBTOTAL FOR F/T SALARIED			9	622,849	9	622,849	
03 UNSALARIED		031 UNSALARIED		99,590		99,590	
SUBTOTAL FOR UNSALARIED				99,590		99,590	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,806		1,806	
		042 LONGEVITY DIFFERENTIAL		27,995		27,995	
		043 SHIFT DIFFERENTIAL		5,533		5,533	
		045 HOLIDAY PAY		3,345		3,345	
		047 OVERTIME		10,499		10,499	
		061 SUPPER MONEY		196		196	
SUBTOTAL FOR ADD GRS PAY				49,374		49,374	
SUBTOTAL FOR BUDGET CODE 3510			9	771,813	9	771,813	
BUDGET CODE: 3511 Enterprise Unified Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,447,639	34	3,447,639	
SUBTOTAL FOR F/T SALARIED			34	3,447,639	34	3,447,639	
SUBTOTAL FOR BUDGET CODE 3511			34	3,447,639	34	3,447,639	
BUDGET CODE: 3521 Enterprise Unified Collaboration							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,216,587	19	2,216,587			
		SUBTOTAL FOR F/T SALARIED	19	2,216,587	19	2,216,587			
04 ADD GRS PAY		057 BONUS PAYMENTS		500					500-
		SUBTOTAL FOR ADD GRS PAY		500					500-
		SUBTOTAL FOR BUDGET CODE 3521	19	2,217,087	19	2,216,587			500-
BUDGET CODE: 3600 WIRELESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,318,630	15	1,318,630			
		SUBTOTAL FOR F/T SALARIED	15	1,318,630	15	1,318,630			
03 UNSALARIED		031 UNSALARIED		40,140		40,140			
		SUBTOTAL FOR UNSALARIED		40,140		40,140			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,626		1,626			
		043 SHIFT DIFFERENTIAL		7		7			
		045 HOLIDAY PAY		29		29			
		047 OVERTIME		3,583		3,583			
		057 BONUS PAYMENTS		500					500-
		SUBTOTAL FOR ADD GRS PAY		5,745		5,245			500-
		SUBTOTAL FOR BUDGET CODE 3600	15	1,364,515	15	1,364,015			500-
BUDGET CODE: 3601 Wireless - NYCWiN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	315,312	4	315,312			
		SUBTOTAL FOR F/T SALARIED	4	315,312	4	315,312			
		SUBTOTAL FOR BUDGET CODE 3601	4	315,312	4	315,312			
BUDGET CODE: 3604 WIRELESS - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,914	1	16,914			
		SUBTOTAL FOR F/T SALARIED	1	16,914	1	16,914			
		SUBTOTAL FOR BUDGET CODE 3604	1	16,914	1	16,914			
BUDGET CODE: 3800 IT SECURITY									

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	4,403,432	37	4,403,432			
		SUBTOTAL FOR F/T SALARIED	37	4,403,432	37	4,403,432			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,700		7,700			
		043 SHIFT DIFFERENTIAL		39		39			
		045 HOLIDAY PAY		17		17			
		047 OVERTIME		4,391		4,391			
		057 BONUS PAYMENTS		500				500-	
		061 SUPPER MONEY		181		181			
		SUBTOTAL FOR ADD GRS PAY		12,828		12,328		500-	
		SUBTOTAL FOR BUDGET CODE 3800	37	4,416,260	37	4,415,760		500-	
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,559	1	60,559			
		SUBTOTAL FOR F/T SALARIED	1	60,559	1	60,559			
		SUBTOTAL FOR BUDGET CODE 3904	1	60,559	1	60,559			
BUDGET CODE: 3911 CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	7,268,701	74	7,268,701			
		SUBTOTAL FOR F/T SALARIED	74	7,268,701	74	7,268,701			
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500				1,500-	
		SUBTOTAL FOR ADD GRS PAY		1,500				1,500-	
		SUBTOTAL FOR BUDGET CODE 3911	74	7,270,201	74	7,268,701		1,500-	
BUDGET CODE: 3950 IT SERVICE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	524,078	4	524,078			
		SUBTOTAL FOR F/T SALARIED	4	524,078	4	524,078			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		736		736			
		042 LONGEVITY DIFFERENTIAL		11,406		11,406			
		043 SHIFT DIFFERENTIAL		2,254		2,254			
		045 HOLIDAY PAY		1,363		1,363			
		047 OVERTIME		4,277		4,277			
		061 SUPPER MONEY		80		80			

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				20,116		20,116	
SUBTOTAL FOR BUDGET CODE 3950			4	544,194	4	544,194	
TOTAL FOR TECHNOLOGY SERVICES			731	76,588,888	731	76,575,622	13,266-
RESPONSIBILITY CENTER: 6500 Service Management							
BUDGET CODE: 3910 IT SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	304	1	304	
SUBTOTAL FOR F/T SALARIED			1	304	1	304	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,345		3,345	
		042 LONGEVITY DIFFERENTIAL		62,467		62,467	
		043 SHIFT DIFFERENTIAL		10,247		10,247	
		045 HOLIDAY PAY		6,195		6,195	
		047 OVERTIME		19,442		19,442	
		061 SUPPER MONEY		363		363	
SUBTOTAL FOR ADD GRS PAY				102,059		102,059	
SUBTOTAL FOR BUDGET CODE 3910			1	102,363	1	102,363	
TOTAL FOR Service Management			1	102,363	1	102,363	
RESPONSIBILITY CENTER: 6510 Customer Experience Management							
BUDGET CODE: 6510 CUSTOMER EXPERIENCE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 6510			1		1		
TOTAL FOR Customer Experience Management			1		1		

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 3014 HHS Connect - Intra-City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	438,219	4	438,375	156
		SUBTOTAL FOR F/T SALARIED	4	438,219	4	438,375	156
		SUBTOTAL FOR BUDGET CODE 3014	4	438,219	4	438,375	156
BUDGET CODE: 3121 ETD - DATASHARE							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
		SUBTOTAL FOR ADD GRS PAY		234		234	
		SUBTOTAL FOR BUDGET CODE 3121		234		234	
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	265,084	8	265,084	
		SUBTOTAL FOR F/T SALARIED	8	265,084	8	265,084	
		SUBTOTAL FOR BUDGET CODE 3130	8	265,084	8	265,084	
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS							
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 3150		3,000		3,000	
BUDGET CODE: 3160 Data Analytics Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,886,053	11	1,096,877	8-
		SUBTOTAL FOR F/T SALARIED	19	1,886,053	11	1,096,877	8-
03 UNSALARIED		031 UNSALARIED		63,126			63,126-
		SUBTOTAL FOR UNSALARIED		63,126			63,126-
		SUBTOTAL FOR BUDGET CODE 3160	19	1,949,179	11	1,096,877	8-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3161 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	873,942	8	873,942
		SUBTOTAL FOR F/T SALARIED			8	873,942	8	873,942
		SUBTOTAL FOR BUDGET CODE 3161			8	873,942	8	873,942
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9			
		SUBTOTAL FOR F/T SALARIED	9		9			
		SUBTOTAL FOR BUDGET CODE 3170	9		9			
BUDGET CODE: 6100 GIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,159	2	180,159		
		SUBTOTAL FOR F/T SALARIED	2	180,159	2	180,159		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234		
		SUBTOTAL FOR ADD GRS PAY		234		234		
		SUBTOTAL FOR BUDGET CODE 6100	2	180,393	2	180,393		
BUDGET CODE: 6350 Project Management Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	928,888	9	928,888		
		SUBTOTAL FOR F/T SALARIED	9	928,888	9	928,888		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 6350	9	929,002	9	929,002		
		TOTAL FOR Application Development Manage	51	3,765,111	51	3,786,907		21,796
RESPONSIBILITY CENTER: 7700 Data Management Integration								

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7710 Chief Data Science Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	499,835	4	499,913	78
		SUBTOTAL FOR F/T SALARIED	4	499,835	4	499,913	78
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 7710	4	500,335	4	499,913	422-
		TOTAL FOR Data Management Integration	4	500,335	4	499,913	422-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,653,426	16	1,653,426	
		SUBTOTAL FOR F/T SALARIED	16	1,653,426	16	1,653,426	
		SUBTOTAL FOR BUDGET CODE 8100	16	1,653,426	16	1,653,426	
		TOTAL FOR CITYWIDE SUPPORT	16	1,653,426	16	1,653,426	
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		399		399	
		SUBTOTAL FOR F/T SALARIED		399		399	
		SUBTOTAL FOR BUDGET CODE 2300		399		399	
		TOTAL FOR Technology Development Corpora		399		399	
TOTAL FOR TECHNOLOGY SERVICES - PS			878	89,776,075	876	90,848,405	2- 1,072,330
			4137				

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

TECHNOLOGY SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	878	89,776,075	876	90,848,405	1,072,330
FINANCIAL PLAN SAVINGS	164-	5,384,509-	164-	5,698,989-	314,480-
APPROPRIATION	714	84,391,566	712	85,149,416	757,850

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	79,712,041	81,305,088	1,593,047
OTHER CATEGORICAL	500,698		500,698-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	61,670		61,670-
FEDERAL - OTHER	272,985		272,985-
INTRA-CITY SALES	3,844,172	3,844,328	156
TOTAL	84,391,566	85,149,416	757,850



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	98,255- 98,255	1	98,255	98,255
1002C	ADM MANAGER-NON-MGRL	78,580-119,083	5	90,272	451,359
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	130,000-165,000	4	151,050	604,200
10025	ADMINISTRATIVE MANAGER	195,700-195,700	1	195,700	195,700
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,755- 71,755	1	71,755	71,755
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	101,970-138,750	2	120,360	240,720
10026	ADMINISTRATIVE STAFF ANALYST	98,356-169,601	3	144,319	432,957
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,477-127,195	4	112,737	450,949
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	141,266-145,688	2	143,477	286,954
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	80,202- 80,202	1	80,202	80,202
12627	ASSOCIATE STAFF ANALYST	81,509- 85,978	2	83,744	167,487
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	96,682-142,885	12	120,326	1,443,914
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	86	120,309	10,346,548
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-140,000	13	116,030	1,508,394
21744	CITY RESEARCH SCIENTIST	83,981-122,290	5	95,414	477,069
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,828- 61,058	6	50,240	301,437
94513	COMMISSIONER OF DEPT OF INFO TECHNOLOGY & TELECOMMUNICATIONS	247,577-247,577	1	247,577	247,577
56057	COMMUNITY ASSOCIATE	56,237- 56,237	1	56,237	56,237
56058	COMMUNITY COORDINATOR	62,215- 83,981	20	76,172	1,523,449
13620	COMPUTER AIDE-NON-SPVR	47,139- 51,852	6	47,925	287,547
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-105,575	45	75,511	3,397,995
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-105,318	12	92,530	1,110,354
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 90,677	13	65,880	856,437
10074	COMPUTER OPERATIONS MANAGER	103,127-229,948	9	149,093	1,341,833
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	63,301-146,153	9	118,394	1,065,549
13651	COMPUTER PROGRAMMER ANALYST	58,918- 81,698	4	68,785	275,140
13615	COMPUTER SERVICE TECHNICIAN	61,039- 61,039	1	61,039	61,039
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-119,610	28	104,699	2,931,579
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-137,329	101	113,542	11,467,758
10050	COMPUTER SYSTEMS MANAGER	121,075-236,900	96	159,763	15,337,218
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	78,892-164,800	88	117,009	10,296,751
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	58,716- 98,000	2	78,358	156,716
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	74,971- 74,971	1	74,971	74,971
13633	CYBER SECURITY ANALYST	75,000- 92,700	5	87,333	436,664
06825	Deputy Commissioner (CEC)	169,950-169,950	1	169,950	169,950
95614	DEPUTY COMMISSIONER OF IT	236,900-236,900	1	236,900	236,900
06824	Executive Program Specialist (CEC)	88,000-118,000	3	98,000	294,000
95005	EXECUTIVE AGENCY COUNSEL	175,000-175,000	1	175,000	175,000
91415	GRAPHIC ARTIST	90,000- 90,000	1	90,000	90,000
95712	IT AUTOMATION AND MONITORING ENGINEER	155,000-155,000	1	155,000	155,000
95714	IT INFRASTRUCTURE ENGINEER	95,000-160,000	5	124,006	620,032

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95710	IT PROJECT SPECIALIST	75,000-133,900	9	100,249	902,237
95622	IT SECURITY SPECIALIST	92,700-165,000	11	123,133	1,354,460
95713	IT SERVICE MANAGEMENT SPECIALIST	105,000-105,000	1	105,000	105,000
12158	PROCUREMENT ANALYST	69,272- 69,272	1	69,272	69,272
06697	SECRETARY TO THE DEPUTY COMMISSIONER (DOITT)	75,197- 75,197	1	75,197	75,197
95711	SENIOR IT ARCHITECT	148,000-180,250	7	168,393	1,178,750
12626	STAFF ANALYST	79,262- 79,262	1	79,262	79,262
06828	STRATEGIC INITIATIVE SPECIALIST (DOITT) - MAX. 4 YEARS	59,301- 59,301	1	59,301	59,301
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,715- 70,715	1	70,715	70,715
82984	TELECOMMUNICATION MANAGER	110,000-185,000	11	133,040	1,463,438
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	50,022-113,462	36	79,292	2,854,497
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	55,806- 90,730	8	70,776	566,210
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	85,000- 85,000	1	85,000	85,000
TOTAL FOR OBJECT 001			692		78,686,935

POSITION SCHEDULE FOR U/A 001			692		78,686,935
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			20		2,274,189
TOTAL FOR U/A 001			712		80,961,124

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A604 DoITT Program OTPS - PLAN									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			87,367				87,367-
	SUBTOTAL FOR SUPPLYS&MATL				87,367				87,367-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			101,613				101,613-
		402 TELEPHONE & OTHER COMMUNICATNS			37,089				37,089-
	SUBTOTAL FOR OTHR SER&CHR				138,702				138,702-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			85,931				85,931-
	SUBTOTAL FOR CNTRCTL SVCS				85,931				85,931-
	SUBTOTAL FOR BUDGET CODE A604				312,000				312,000-
BUDGET CODE: CRD1 American Rescue Act Stabilization Grant									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,445,000				2,445,000-
		686 PROF SERV OTHER			8,541,216				8,541,216-
	SUBTOTAL FOR CNTRCTL SVCS				10,986,216				10,986,216-
	SUBTOTAL FOR BUDGET CODE CRD1				10,986,216				10,986,216-
BUDGET CODE: CRD2 People's Bus - CEC (F)									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			17,204				17,204-
	SUBTOTAL FOR PROPTY&EQUIP				17,204				17,204-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			7,796				7,796-
	SUBTOTAL FOR CNTRCTL SVCS				7,796				7,796-
	SUBTOTAL FOR BUDGET CODE CRD2				25,000				25,000-
BUDGET CODE: CR08 HRO G2G									
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			6,782				6,782-
	SUBTOTAL FOR OTHR SER&CHR				6,782				6,782-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			89,795				89,795-
		686 PROF SERV OTHER			160,186				160,186-
	SUBTOTAL FOR CNTRCTL SVCS				249,981				249,981-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE CR08				256,763				256,763-
BUDGET CODE: CR10 DoITT ARP								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		7,605,656				7,605,656-
SUBTOTAL FOR CNTRCTL SVCS				7,605,656				7,605,656-
SUBTOTAL FOR BUDGET CODE CR10				7,605,656				7,605,656-
BUDGET CODE: CR13 ARP IC								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		45,518				45,518-
SUBTOTAL FOR OTHR SER&CHR				45,518				45,518-
SUBTOTAL FOR BUDGET CODE CR13				45,518				45,518-
BUDGET CODE: CVV1 Vaccine Costs - CDC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,700				5,700-
SUBTOTAL FOR SUPPLYS&MATL				5,700				5,700-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		63,749				63,749-
SUBTOTAL FOR PROPTY&EQUIP				63,749				63,749-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,596				60,596-
		402 TELEPHONE & OTHER COMMUNICATNS		4,067,444				4,067,444-
SUBTOTAL FOR OTHR SER&CHR				4,128,040				4,128,040-
SUBTOTAL FOR BUDGET CODE CVV1				4,197,489				4,197,489-
BUDGET CODE: CVV2 Vaccine Costs - FEMA								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,482,310				1,482,310-
		402 TELEPHONE & OTHER COMMUNICATNS		2,724				2,724-
SUBTOTAL FOR OTHR SER&CHR				1,485,034				1,485,034-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		59,035,797				59,035,797-
		613 DATA PROCESSING EQUIPMENT		90,699				90,699-
		686 PROF SERV OTHER		22,087,022				22,087,022-
SUBTOTAL FOR CNTRCTL SVCS				81,213,518				81,213,518-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE CVV2				82,698,552			82,698,552-
BUDGET CODE: CV03 Coronavirus - OTPS IC							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,130,644			1,130,644-
SUBTOTAL FOR OTHR SER&CHR				1,130,644			1,130,644-
SUBTOTAL FOR BUDGET CODE CV03				1,130,644			1,130,644-
BUDGET CODE: CV09 Coronavirus - DOE Remote Learning (CD)							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,091,989			2,091,989-
SUBTOTAL FOR OTHR SER&CHR				2,091,989			2,091,989-
SUBTOTAL FOR BUDGET CODE CV09				2,091,989			2,091,989-
BUDGET CODE: CV12 Coronavirus - Resource Navigators							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		344,400			344,400-
SUBTOTAL FOR CNTRCTL SVCS				344,400			344,400-
SUBTOTAL FOR BUDGET CODE CV12				344,400			344,400-
BUDGET CODE: CV13 Coronavirus - OTPS - Test and Trace							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		98,512			98,512-
SUBTOTAL FOR OTHR SER&CHR				98,512			98,512-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	13,342,415	7		13,342,415-
SUBTOTAL FOR CNTRCTL SVCS			7	13,342,415	7		13,342,415-
SUBTOTAL FOR BUDGET CODE CV13			7	13,440,927	7		13,440,927-
BUDGET CODE: CV16 Coronavirus - GetFood (FEMA)							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		54,238			54,238-
SUBTOTAL FOR OTHR SER&CHR				54,238			54,238-
SUBTOTAL FOR BUDGET CODE CV16				54,238			54,238-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: CV17 Coronavirus - Shelter WiFi - CTL							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,451,076		2,697,690	753,386-
		SUBTOTAL FOR OTHR SER&CHR		3,451,076		2,697,690	753,386-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,566,448			7,566,448-
		SUBTOTAL FOR CNTRCTL SVCS		7,566,448			7,566,448-
		SUBTOTAL FOR BUDGET CODE CV17		11,017,524		2,697,690	8,319,834-
BUDGET CODE: CV19 Coronavirus Relief Fund (CRF)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,454			80,454-
		SUBTOTAL FOR SUPPLYS&MATL		80,454			80,454-
30 PROPTY&EQUIP		314 OFFICE FURITURE		269,790			269,790-
		SUBTOTAL FOR PROPTY&EQUIP		269,790			269,790-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,377,866			1,377,866-
		402 TELEPHONE & OTHER COMMUNICATNS		3,241			3,241-
		433 EXPENSE FUNDED SBITA		165,937			165,937-
		SUBTOTAL FOR OTHR SER&CHR		1,547,044			1,547,044-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,400,680			9,400,680-
		608 MAINT & REP GENERAL		41,872			41,872-
		613 DATA PROCESSING EQUIPMENT		1,621,204			1,621,204-
		624 CLEANING SERVICES		1,316,977			1,316,977-
		686 PROF SERV OTHER		12,111,381			12,111,381-
		SUBTOTAL FOR CNTRCTL SVCS		24,492,114			24,492,114-
70 FXD MIS CHGS		701 TAXES AND LICENSES		45,086			45,086-
		SUBTOTAL FOR FXD MIS CHGS		45,086			45,086-
		SUBTOTAL FOR BUDGET CODE CV19		26,434,488			26,434,488-
BUDGET CODE: ID05 Hurricane Ida OTPS costs							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		82,000			82,000-
		SUBTOTAL FOR SUPPLYS&MATL		82,000			82,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		100,000			100,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR				100,000				100,000-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		7,638				7,638-	
		684 PROF SERV COMPUTER SERVICES		250,000				250,000-	
SUBTOTAL FOR CNTRCTL SVCS				257,638				257,638-	
SUBTOTAL FOR BUDGET CODE ID05				439,638				439,638-	
BUDGET CODE: 5370 Office of Creative Communications									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,434				5,434-	
SUBTOTAL FOR PROPTY&EQUIP				5,434				5,434-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,500		8,385		2,885	
SUBTOTAL FOR OTHR SER&CHR				5,500		8,385		2,885	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,032				32,032-	
		622 TEMPORARY SERVICES	1	432,334	1	466,915		34,581	
SUBTOTAL FOR CNTRCTL SVCS				1	464,366	1	466,915	2,549	
SUBTOTAL FOR BUDGET CODE 5370				1	475,300	1	475,300		
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,449		60,000		1,449-	
		101 PRINTING SUPPLIES		304				304-	
		110 FOOD & FORAGE SUPPLIES		1,225				1,225-	
SUBTOTAL FOR SUPPLYS&MATL				62,978		60,000		2,978-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		879				879-	
		319 SECURITY EQUIPMENT		1,706		1,700		6-	
		332 PURCH DATA PROCESSING EQUIPT		50,000				50,000-	
SUBTOTAL FOR PROPTY&EQUIP				52,585		1,700		50,885-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		129,703		641,513		511,810	
		417 ADVERTISING		298,609		2,000		296,609-	
		433 EXPENSE FUNDED SBITA		15,000		30,000		15,000	
		499 OTHER EXPENSES - GENERAL		367,400		5,963,800		5,596,400	
SUBTOTAL FOR OTHR SER&CHR				810,712		6,637,313		5,826,601	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,221,858	2	17,000		1,204,858-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		3,264				3,264-
		613 DATA PROCESSING EQUIPMENT		211				211-
		686 PROF SERV OTHER	2	1,288,392	2	1,100,000		188,392-
		SUBTOTAL FOR CNTRCTL SVCS	4	2,513,725	4	1,117,000		1,396,725-
		SUBTOTAL FOR BUDGET CODE 8600	4	3,440,000	4	7,816,013		4,376,013
		TOTAL FOR	12	164,996,342	12	10,989,003		154,007,339-
RESPONSIBILITY CENTER: 2100 Division of Administration								
BUDGET CODE: 2800 BUDGET								
		60 CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT				238,726		238,726
		SUBTOTAL FOR CNTRCTL SVCS				238,726		238,726
		SUBTOTAL FOR BUDGET CODE 2800				238,726		238,726
BUDGET CODE: 5200 TELECOM SERVICES - I/C								
		40 OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		122,757,240		72,105,339		50,651,901-
		SUBTOTAL FOR OTHR SER&CHR		122,757,240		72,105,339		50,651,901-
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		181,875				181,875-
		602 TELECOMMUNICATIONS MAINT	2	9,861,790	2	12,900,000		3,038,210
		613 DATA PROCESSING EQUIPMENT	1	137,749	1	100,000		37,749-
		686 PROF SERV OTHER	3	2,318,125	3	2,500,000		181,875
		SUBTOTAL FOR CNTRCTL SVCS	6	12,499,539	6	15,500,000		3,000,461
		SUBTOTAL FOR BUDGET CODE 5200	6	135,256,779	6	87,605,339		47,651,440-
BUDGET CODE: 5201 TELECOM SERVICES - City								
		40 OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		641,560		641,560		
		SUBTOTAL FOR OTHR SER&CHR		641,560		641,560		
		SUBTOTAL FOR BUDGET CODE 5201		641,560		641,560		



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			135,447			287,289	151,842
		SUBTOTAL FOR OTHR SER&CHR			135,447			287,289	151,842
		SUBTOTAL FOR BUDGET CODE 5205			135,447			287,289	151,842
BUDGET CODE: 5210 Lower Man Construction Command Center									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			91,300			91,300	
		SUBTOTAL FOR OTHR SER&CHR			91,300			91,300	
		SUBTOTAL FOR BUDGET CODE 5210			91,300			91,300	
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C									
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL							
	038001	40X CONTRACTUAL SERVICES-GENERAL			106,200				106,200-
	039001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL			275,000				275,000-
	846001	40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			381,200				381,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			91,490				91,490-
		SUBTOTAL FOR CNTRCTL SVCS			91,490				91,490-
		SUBTOTAL FOR BUDGET CODE 8000			472,690				472,690-
BUDGET CODE: 8001 Time Warner Grant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,773				2,773-
		SUBTOTAL FOR SUPPLYS&MATL			2,773				2,773-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			4,216				4,216-
		SUBTOTAL FOR CNTRCTL SVCS			4,216				4,216-
		SUBTOTAL FOR BUDGET CODE 8001			6,989				6,989-
BUDGET CODE: 8011 CableVision Grant									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,630				1,630-
		SUBTOTAL FOR CNTRCTL SVCS			1,630				1,630-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8011				1,630			1,630-
TOTAL FOR Division of Administration			6	136,606,395	6	88,864,214	47,742,181-
RESPONSIBILITY CENTER: 3850 Chief Technology Officer							
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,944		1,300	12,644-
		101 PRINTING SUPPLIES		6,200			6,200-
		199 DATA PROCESSING SUPPLIES		10,755			10,755-
SUBTOTAL FOR SUPPLYS&MATL				30,899		1,300	29,599-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,193		25,000	7,807
		314 OFFICE FURITURE		16,805			16,805-
		332 PURCH DATA PROCESSING EQUIPT		3,151			3,151-
		337 BOOKS-OTHER		284			284-
SUBTOTAL FOR PROPTY&EQUIP				37,433		25,000	12,433-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL		400,000			400,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		107,842		158,000	50,158
		402 TELEPHONE & OTHER COMMUNICATNS		17,600			17,600-
		403 OFFICE SERVICES		375			375-
		417 ADVERTISING		236			236-
		427 DATA PROCESSING SERVICES		3,409			3,409-
		433 EXPENSE FUNDED SBITA		6,000			6,000-
		453 OVERNIGHT TRVL EXP-GENERAL		19,164		39,500	20,336
		454 OVERNIGHT TRVL EXP-SPECIAL		1,012			1,012-
		499 OTHER EXPENSES - GENERAL		164,000		173,700	9,700
SUBTOTAL FOR OTHR SER&CHR				719,638		371,200	348,438-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		640,000		55,000	585,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,527	1	5,000	1,527-
		613 DATA PROCESSING EQUIPMENT		8,053			8,053-
		686 PROF SERV OTHER		192,000			192,000-
SUBTOTAL FOR CNTRCTL SVCS			1	846,580	1	60,000	786,580-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3850			1	1,634,550	1	457,500	1,177,050-
BUDGET CODE: 4601 BTOP Con Communities - Sustainability							
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		351,707			351,707-
	038001	40X CONTRACTUAL SERVICES-GENERAL		730,000			730,000-
	039001	40X CONTRACTUAL SERVICES-GENERAL		653,561			653,561-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		740,140			740,140-
	846001	40X CONTRACTUAL SERVICES-GENERAL		833,000		102,030	730,970-
	499	OTHER EXPENSES - GENERAL		55,977		3,623,243	3,567,266-
SUBTOTAL FOR OTHR SER&CHR				3,364,385		3,725,273	360,888
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	360,888	1		360,888-
SUBTOTAL FOR CNTRCTL SVCS			1	360,888	1		360,888-
SUBTOTAL FOR BUDGET CODE 4601			1	3,725,273	1	3,725,273	
BUDGET CODE: 5340 Office of Digital Strategy							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		212,558		91,000	121,558-
		499 OTHER EXPENSES - GENERAL		28,030		149,588	121,558
SUBTOTAL FOR OTHR SER&CHR				240,588		240,588	
SUBTOTAL FOR BUDGET CODE 5340				240,588		240,588	
BUDGET CODE: 8400 Broadband Project							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		722,182		477,000	245,182-
SUBTOTAL FOR OTHR SER&CHR				722,182		477,000	245,182-
SUBTOTAL FOR BUDGET CODE 8400				722,182		477,000	245,182-
TOTAL FOR Chief Technology Officer			2	6,322,593	2	4,900,361	1,422,232-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 3131 APPLICATIONS									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	138,339			100,000	38,339-
			433	EXPENSE FUNDED SBITA	681,010				681,010-
		SUBTOTAL FOR OTHR SER&CHR			819,349			100,000	719,349-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	3,299,531			324,722	2,974,809-
			613	DATA PROCESSING EQUIPMENT	2,666,035	1		735,512	1,930,523-
		SUBTOTAL FOR CNTRCTL SVCS			5,965,566	1		1,060,234	4,905,332-
		SUBTOTAL FOR BUDGET CODE 3131			6,784,915	1		1,160,234	5,624,681-
BUDGET CODE: 3200 IU - MAINFRAME									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	262			262	
			199	DATA PROCESSING SUPPLIES	1,195			1,683	488
		SUBTOTAL FOR SUPPLYS&MATL			1,457			1,945	488
30	PROPTY&EQUIP		337	BOOKS-OTHER	3,135			19,555	16,420
		SUBTOTAL FOR PROPTY&EQUIP			3,135			19,555	16,420
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	250			250	
			403	OFFICE SERVICES				2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR			250			2,250	2,000
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	869,843			102,485	767,358-
			613	DATA PROCESSING EQUIPMENT	14,425,216	18		15,794,815	1,369,599
			686	PROF SERV OTHER	189,312			270,000	80,688
		SUBTOTAL FOR CNTRCTL SVCS			15,484,371	18		16,167,300	682,929
		SUBTOTAL FOR BUDGET CODE 3200			15,489,213	18		16,191,050	701,837
BUDGET CODE: 3204 IU MAINFRAME - I/C									
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	11,568,602	5		11,568,602	
		SUBTOTAL FOR CNTRCTL SVCS			11,568,602	5		11,568,602	
		SUBTOTAL FOR BUDGET CODE 3204			11,568,602	5		11,568,602	
BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC									
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	810,000			810,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				810,000		810,000	
SUBTOTAL FOR BUDGET CODE 3214				810,000		810,000	
BUDGET CODE: 3300 IU - MIS							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				2,000,000	2,000,000
SUBTOTAL FOR CNTRCTL SVCS						2,000,000	2,000,000
SUBTOTAL FOR BUDGET CODE 3300						2,000,000	2,000,000
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,107		17,500	16,393
SUBTOTAL FOR SUPPLYS&MATL				1,107		17,500	16,393
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				10,000	10,000
		332 PURCH DATA PROCESSING EQUIPT				10,000	10,000
SUBTOTAL FOR PROPTY&EQUIP						20,000	20,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,500		2,500	
		427 DATA PROCESSING SERVICES		3,206,334		500,000	2,706,334-
		433 EXPENSE FUNDED SBITA		1			1-
		451 NON OVERNIGHT TRVL EXP-GENERAL				500	500
		453 OVERNIGHT TRVL EXP-GENERAL				500	500
		454 OVERNIGHT TRVL EXP-SPECIAL				500	500
SUBTOTAL FOR OTHR SER&CHR				3,208,835		504,000	2,704,835-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	1,707,901	1	1,658,430	49,471-
		684 PROF SERV COMPUTER SERVICES	2	849,416	2	200,000	649,416-
		686 PROF SERV OTHER		185,721			185,721-
SUBTOTAL FOR CNTRCTL SVCS			3	2,743,038	3	1,858,430	884,608-
SUBTOTAL FOR BUDGET CODE 3310			3	5,952,980	3	2,399,930	3,553,050-
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC							
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		133,650		133,650	
SUBTOTAL FOR PROPTY&EQUIP				133,650		133,650	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		149,944		98,492	51,452-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		499 OTHER EXPENSES - GENERAL		41,066		41,066	
		SUBTOTAL FOR OTHR SER&CHR		191,010		139,558	51,452-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		5,000		5,000	
		613 DATA PROCESSING EQUIPMENT		80,223		131,675	51,452
		SUBTOTAL FOR CNTRCTL SVCS		85,223		136,675	51,452
		SUBTOTAL FOR BUDGET CODE 3314		409,883		409,883	
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		4,584			4,584-
		SUBTOTAL FOR SUPPLYS&MATL		4,584			4,584-
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		8,203		8,000	203-
		SUBTOTAL FOR OTHR SER&CHR		8,203		8,000	203-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		302,700		300,000	2,700-
		613 DATA PROCESSING EQUIPMENT		100,541		461,866	361,325
		686 PROF SERV OTHER		246,155			246,155-
		SUBTOTAL FOR CNTRCTL SVCS		649,396		761,866	112,470
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,228			5,228-
		SUBTOTAL FOR FXD MIS CHGS		5,228			5,228-
		SUBTOTAL FOR BUDGET CODE 3320		667,411		769,866	102,455
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		71,810		71,810	
		SUBTOTAL FOR CNTRCTL SVCS		71,810		71,810	
		SUBTOTAL FOR BUDGET CODE 3324		71,810		71,810	
BUDGET CODE: 3330 IT Operations - Data Protection Services							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,301			30,301-
		SUBTOTAL FOR OTHR SER&CHR		30,301			30,301-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		15,516			15,516-
		613 DATA PROCESSING EQUIPMENT		5,297,882		5,343,582	45,700

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				5,313,398		5,343,582	30,184
SUBTOTAL FOR BUDGET CODE 3330				5,343,699		5,343,582	117-
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		20,246,012		27,389,618	7,143,606
SUBTOTAL FOR CNTRCTL SVCS				20,246,012		27,389,618	7,143,606
SUBTOTAL FOR BUDGET CODE 3334				20,246,012		27,389,618	7,143,606
BUDGET CODE: 3335 Microsoft ELA - OC							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		185,501			185,501-
SUBTOTAL FOR CNTRCTL SVCS				185,501			185,501-
SUBTOTAL FOR BUDGET CODE 3335				185,501			185,501-
BUDGET CODE: 3350 IT OPERATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		677		2,000	1,323
		199 DATA PROCESSING SUPPLIES		11,653		100,000	88,347
SUBTOTAL FOR SUPPLYS&MATL				12,330		102,000	89,670
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				30,000	30,000
		302 TELECOMMUNICATIONS EQUIPMENT		46,574			46,574-
		332 PURCH DATA PROCESSING EQUIPT		61,118		100,000	38,882
SUBTOTAL FOR PROPTY&EQUIP				107,692		130,000	22,308
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		106,599			106,599-
		400 CONTRACTUAL SERVICES-GENERAL		317			317-
		451 NON OVERNIGHT TRVL EXP-GENERAL				500	500
		453 OVERNIGHT TRVL EXP-GENERAL		290		500	210
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				107,706		1,500	106,206-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,187,378	1	321,500	2,865,878-
		608 MAINT & REP GENERAL		199			199-
		613 DATA PROCESSING EQUIPMENT	3	4,736,668	3	1,527,571	3,209,097-
		671 TRAINING PRGM CITY EMPLOYEES		4,937		10,000	5,063
		684 PROF SERV COMPUTER SERVICES				500,000	500,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			4	7,929,182	4	2,359,071	5,570,111-
SUBTOTAL FOR BUDGET CODE 3350			4	8,156,910	4	2,592,571	5,564,339-
BUDGET CODE: 3354 IT OPERATION I/C							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		536,628			536,628-
SUBTOTAL FOR PROPTY&EQUIP				536,628			536,628-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,300			12,300-
		613 DATA PROCESSING EQUIPMENT		78,936		70,600	8,336-
SUBTOTAL FOR CNTRCTL SVCS				91,236		70,600	20,636-
SUBTOTAL FOR BUDGET CODE 3354				627,864		70,600	557,264-
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		495			495-
		199 DATA PROCESSING SUPPLIES		21,474		10,000	11,474-
SUBTOTAL FOR SUPPLYS&MATL				21,969		10,000	11,969-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		52,778			52,778-
		302 TELECOMMUNICATIONS EQUIPMENT		90,768			90,768-
		332 PURCH DATA PROCESSING EQUIPT		1,171		37,000	35,829-
SUBTOTAL FOR PROPTY&EQUIP				144,717		37,000	107,717-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,250		19,250	
		402 TELEPHONE & OTHER COMMUNICATNS		26,143		250,000	223,857-
SUBTOTAL FOR OTHR SER&CHR				45,393		269,250	223,857-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		431,324		200,000	231,324-
		602 TELECOMMUNICATIONS MAINT		4,166			4,166-
		608 MAINT & REP GENERAL		97,372		80,750	16,622-
		613 DATA PROCESSING EQUIPMENT	1	6,867,118	1	5,374,502	1,492,616-
		686 PROF SERV OTHER	1	552,516	1	650,000	97,484-
SUBTOTAL FOR CNTRCTL SVCS			2	7,952,496	2	6,305,252	1,647,244-
SUBTOTAL FOR BUDGET CODE 3400			2	8,164,575	2	6,621,502	1,543,073-
BUDGET CODE: 3510 TELECOM OPERATION							



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,671		1,500		7,171-	
		SUBTOTAL FOR SUPPLYS&MATL		8,671		1,500		7,171-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		901				901-	
		302 TELECOMMUNICATIONS EQUIPMENT		22,722		100,000		77,278	
		SUBTOTAL FOR PROPTY&EQUIP		23,623		100,000		76,377	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		405		100,000		99,595	
		402 TELEPHONE & OTHER COMMUNICATNS		3,272,776		3,319,086		46,310	
		433 EXPENSE FUNDED SBITA				360,000		360,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-	
		453 OVERNIGHT TRVL EXP-GENERAL		500				500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		500				500-	
		SUBTOTAL FOR OTHR SER&CHR		3,274,681		3,779,086		504,405	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	360,758	1	190,000		170,758-	
		602 TELECOMMUNICATIONS MAINT	5	1,715,576	5	1,500,000		215,576-	
		608 MAINT & REP GENERAL	2	148,068	2	200,000		51,932	
		613 DATA PROCESSING EQUIPMENT		484,497		294,182		190,315-	
		624 CLEANING SERVICES	1	109,275	1	50,000		59,275-	
		686 PROF SERV OTHER				200,000		200,000	
		SUBTOTAL FOR CNTRCTL SVCS	9	2,818,174	9	2,434,182		383,992-	
70	FXD MIS CHGS	701 TAXES AND LICENSES		2,948				2,948-	
		SUBTOTAL FOR FXD MIS CHGS		2,948				2,948-	
		SUBTOTAL FOR BUDGET CODE 3510	9	6,128,097	9	6,314,768		186,671	
BUDGET CODE: 3600 WIRELESS									
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		44,034				44,034-	
		SUBTOTAL FOR OTHR SER&CHR		44,034				44,034-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		506,894		2,197		504,697-	
		SUBTOTAL FOR CNTRCTL SVCS		506,894		2,197		504,697-	
		SUBTOTAL FOR BUDGET CODE 3600		550,928		2,197		548,731-	
BUDGET CODE: 3601 Wireless - NYCWiN									
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		6,023,577		9,451,165		3,427,588	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT
SUBTOTAL FOR OTHR SER&CHR				6,023,577		9,451,165	3,427,588
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	12,845,828	3	9,990,645	2,855,183-
		608 MAINT & REP GENERAL				9,976,227	9,976,227
		613 DATA PROCESSING EQUIPMENT	1	513,820	1	2,099,204	1,585,384
SUBTOTAL FOR CNTRCTL SVCS			4	13,359,648	4	22,066,076	8,706,428
SUBTOTAL FOR BUDGET CODE 3601			4	19,383,225	4	31,517,241	12,134,016
BUDGET CODE: 3604 WIRELESS - I/C							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		85,000			85,000-
SUBTOTAL FOR OTHR SER&CHR				85,000			85,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		219,083		219,083	
SUBTOTAL FOR CNTRCTL SVCS				219,083		219,083	
SUBTOTAL FOR BUDGET CODE 3604				304,083		219,083	85,000-
BUDGET CODE: 3717 FFY19SICG							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		272,931			272,931-
SUBTOTAL FOR PROPTY&EQUIP				272,931			272,931-
SUBTOTAL FOR BUDGET CODE 3717				272,931			272,931-
BUDGET CODE: 3800 IT SECURITY							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		9,259		33,331	24,072
SUBTOTAL FOR SUPPLYS&MATL				9,259		33,331	24,072
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,810			21,810-
		403 OFFICE SERVICES		300		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		288		288	
SUBTOTAL FOR OTHR SER&CHR				22,398		588	21,810-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				200,000	200,000
		613 DATA PROCESSING EQUIPMENT	1	10,956,924	1	7,724,371	3,232,553-
		671 TRAINING PRGM CITY EMPLOYEES				455,495	455,495
		684 PROF SERV COMPUTER SERVICES		430,472			430,472-
		686 PROF SERV OTHER	3	3,309,575	3	1,645,598	1,663,977-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	14,696,971	4	10,025,464	4,671,507-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		106		106	
SUBTOTAL FOR FXD MIS CHGS				106		106	
SUBTOTAL FOR BUDGET CODE 3800			4	14,728,734	4	10,059,489	4,669,245-
BUDGET CODE: 3811 Citywide Security Initiative							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,459,386			3,459,386-
SUBTOTAL FOR PROPTY&EQUIP				3,459,386			3,459,386-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		23,462,389			23,462,389-
SUBTOTAL FOR OTHR SER&CHR				23,462,389			23,462,389-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		890,639			890,639-
		613 DATA PROCESSING EQUIPMENT		1,701,462			1,701,462-
		686 PROF SERV OTHER		486,124			486,124-
SUBTOTAL FOR CNTRCTL SVCS				3,078,225			3,078,225-
SUBTOTAL FOR BUDGET CODE 3811				30,000,000			30,000,000-
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,717		18,717	
SUBTOTAL FOR CNTRCTL SVCS				18,717		18,717	
SUBTOTAL FOR BUDGET CODE 3904				18,717		18,717	
BUDGET CODE: 3911 CUSTOMER SERVICE							
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		149,948			149,948-
SUBTOTAL FOR OTHR SER&CHR				149,948			149,948-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		783,621		75,000	708,621-
SUBTOTAL FOR CNTRCTL SVCS				783,621		75,000	708,621-
SUBTOTAL FOR BUDGET CODE 3911				933,569		75,000	858,569-
BUDGET CODE: 3950 IT SERVICE MANAGEMENT							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		246			246-
		433 EXPENSE FUNDED SBITA		17,890			17,890-
		SUBTOTAL FOR OTHR SER&CHR		18,136			18,136-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		52,994		53,240	246
		613 DATA PROCESSING EQUIPMENT	1	199,712	1	243,116	43,404
		684 PROF SERV COMPUTER SERVICES	1	351,824	1	100,000	251,824-
		SUBTOTAL FOR CNTRCTL SVCS	2	604,530	2	396,356	208,174-
		SUBTOTAL FOR BUDGET CODE 3950	2	622,666	2	396,356	226,310-
BUDGET CODE: 6104 GIS - I/C							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		79,074			79,074-
		SUBTOTAL FOR CNTRCTL SVCS		79,074			79,074-
		SUBTOTAL FOR BUDGET CODE 6104		79,074			79,074-
TOTAL FOR TECHNOLOGY SERVICES			51	157,501,399	52	126,002,099	31,499,300-
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		203		206	3
		SUBTOTAL FOR SUPPLYS&MATL		203		206	3
30 PROPTY&EQUIP		338 LIBRARY BOOKS		66		66	
		SUBTOTAL FOR PROPTY&EQUIP		66		66	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		156,673			156,673-
		433 EXPENSE FUNDED SBITA		436,159			436,159-
		454 OVERNIGHT TRVL EXP-SPECIAL		110		560	450
		SUBTOTAL FOR OTHR SER&CHR		592,942		560	592,382-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	942,625	1	250,490	692,135-
		613 DATA PROCESSING EQUIPMENT	5	3,084,731	5	4,227,254	1,142,523
		671 TRAINING PRGM CITY EMPLOYEES	1	55,160	1		55,160-
		SUBTOTAL FOR CNTRCTL SVCS	7	4,082,516	7	4,477,744	395,228

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3130			7	4,675,727	7	4,478,576	197,151-
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	17,066			17,066-
SUBTOTAL FOR CNTRCTL SVCS			1	17,066			17,066-
SUBTOTAL FOR BUDGET CODE 3140			1	17,066			17,066-
BUDGET CODE: 3160 Data Analytics Center							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		19,792			19,792-
SUBTOTAL FOR PROPTY&EQUIP				19,792			19,792-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		282,669			282,669-
		400 CONTRACTUAL SERVICES-GENERAL		25,620			25,620-
		402 TELEPHONE & OTHER COMMUNICATNS		2,160		2,160	
		427 DATA PROCESSING SERVICES		9,195			9,195-
		433 EXPENSE FUNDED SBITA		720			720-
SUBTOTAL FOR OTHR SER&CHR				320,364		2,160	318,204-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,157,449	1	1,935,800	221,649-
		613 DATA PROCESSING EQUIPMENT		79,202		92,380	13,178
		686 PROF SERV OTHER		100,955			100,955-
SUBTOTAL FOR CNTRCTL SVCS			1	2,337,606	1	2,028,180	309,426-
SUBTOTAL FOR BUDGET CODE 3160			1	2,677,762	1	2,030,340	647,422-
BUDGET CODE: 3161 OPERATIONS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				649,200	649,200
SUBTOTAL FOR CNTRCTL SVCS						649,200	649,200
SUBTOTAL FOR BUDGET CODE 3161						649,200	649,200
BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		155,902			155,902-
SUBTOTAL FOR CNTRCTL SVCS				155,902			155,902-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3215				155,902			155,902-
BUDGET CODE: 6100 GIS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				10,000	10,000
SUBTOTAL FOR SUPPLYS&MATL						10,000	10,000
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		440,986			440,986-
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				55,000	55,000
		433 EXPENSE FUNDED SBITA		33,280		33,280	
SUBTOTAL FOR OTHR SER&CHR				474,266		88,280	385,986-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	794,972	1	25,000	769,972-
		613 DATA PROCESSING EQUIPMENT	2	545,483	2	453,949	91,534-
		671 TRAINING PRGM CITY EMPLOYEES		440		2,000	1,560
		686 PROF SERV OTHER		75,507		456,720	381,213
SUBTOTAL FOR CNTRCTL SVCS			3	1,416,402	3	937,669	478,733-
SUBTOTAL FOR BUDGET CODE 6100			3	1,890,668	3	1,035,949	854,719-
BUDGET CODE: 6350 Project Management Office							
40	OTHR SER&CHR	433 EXPENSE FUNDED SBITA		2			2-
SUBTOTAL FOR OTHR SER&CHR				2			2-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,468,917			1,468,917-
		613 DATA PROCESSING EQUIPMENT		70,129		601,316	531,187
SUBTOTAL FOR CNTRCTL SVCS				1,539,046		601,316	937,730-
SUBTOTAL FOR BUDGET CODE 6350				1,539,048		601,316	937,732-
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,260,258			1,260,258-
SUBTOTAL FOR CNTRCTL SVCS				1,260,258			1,260,258-
SUBTOTAL FOR BUDGET CODE 8104				1,260,258			1,260,258-
TOTAL FOR Application Development Manage			12	12,216,431	11	8,795,381	3,421,050-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 5204 Cloud Services - I/C							
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		738,158		115,924	622,234-
		SUBTOTAL FOR OTHR SER&CHR		738,158		115,924	622,234-
		SUBTOTAL FOR BUDGET CODE 5204		738,158		115,924	622,234-
BUDGET CODE: 8100 CITYWIDE SUPPORT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,025,000			1,025,000-
		427 DATA PROCESSING SERVICES		2,968,344		9,941	2,958,403-
		433 EXPENSE FUNDED SBITA		5,650			5,650-
		SUBTOTAL FOR OTHR SER&CHR		3,998,994		9,941	3,989,053-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	948,506	1	400,000	548,506-
		612 OFFICE EQUIPMENT MAINTENANCE		13,210		6,605	6,605-
		613 DATA PROCESSING EQUIPMENT	2	8,175,375	2	8,762,793	587,418
		622 TEMPORARY SERVICES		63,085			63,085-
		684 PROF SERV COMPUTER SERVICES		128,096			128,096-
		SUBTOTAL FOR CNTRCTL SVCS	3	9,328,272	3	9,169,398	158,874-
		SUBTOTAL FOR BUDGET CODE 8100	3	13,327,266	3	9,179,339	4,147,927-
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,698			3,698-
		110 FOOD & FORAGE SUPPLIES		1,348			1,348-
		199 DATA PROCESSING SUPPLIES		24,197			24,197-
		SUBTOTAL FOR SUPPLYS&MATL		29,243			29,243-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		58,483			58,483-
		302 TELECOMMUNICATIONS EQUIPMENT		56,998		109,980	52,982
		SUBTOTAL FOR PROPTY&EQUIP		115,481		109,980	5,501-
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		34,700			34,700-
		400 CONTRACTUAL SERVICES-GENERAL		9,811		15,000	5,189
		402 TELEPHONE & OTHER COMMUNICATNS		171,926		120,000	51,926-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					216,437			135,000	81,437-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,489			45,000	40,511
		602 TELECOMMUNICATIONS MAINT						79,000	79,000
		608 MAINT & REP GENERAL			14,125				14,125-
		613 DATA PROCESSING EQUIPMENT			17,454			258,000	240,546
SUBTOTAL FOR CNTRCTL SVCS					36,068			382,000	345,932
SUBTOTAL FOR BUDGET CODE 8101					397,229			626,980	229,751
BUDGET CODE: 8127 FFY2018 DHS - GTS									
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		1	81,473		1		81,473-
SUBTOTAL FOR CNTRCTL SVCS					1	81,473		1	81,473-
SUBTOTAL FOR BUDGET CODE 8127					1	81,473		1	81,473-
BUDGET CODE: 8137 FFY2019 DHS - GTS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			164,695				164,695-
		684 PROF SERV COMPUTER SERVICES			212,487				212,487-
SUBTOTAL FOR CNTRCTL SVCS					377,182				377,182-
SUBTOTAL FOR BUDGET CODE 8137					377,182				377,182-
BUDGET CODE: 8147 20 UASI - GTS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			359,780			200,000	159,780-
		684 PROF SERV COMPUTER SERVICES			90,220				90,220-
SUBTOTAL FOR CNTRCTL SVCS					450,000			200,000	250,000-
SUBTOTAL FOR BUDGET CODE 8147					450,000			200,000	250,000-
BUDGET CODE: 8157 21 UASI - GTS									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			318,017			318,017	
SUBTOTAL FOR PROPTY&EQUIP					318,017			318,017	
SUBTOTAL FOR BUDGET CODE 8157					318,017			318,017	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8204 SESIS - I/C							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	965,000	1		965,000-
		613 DATA PROCESSING EQUIPMENT		953,269			953,269-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,918,269	1		1,918,269-
		SUBTOTAL FOR BUDGET CODE 8204	1	1,918,269	1		1,918,269-
BUDGET CODE: 8237 MOCJ - Ecology of Justice							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,399,275			1,399,275-
		400 CONTRACTUAL SERVICES-GENERAL				1,426,136	1,426,136
		402 TELEPHONE & OTHER COMMUNICATNS		37,500			37,500-
		SUBTOTAL FOR OTHR SER&CHR		1,436,775		1,426,136	10,639-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		68,557			68,557-
		612 OFFICE EQUIPMENT MAINTENANCE		5,504			5,504-
		684 PROF SERV COMPUTER SERVICES	1	71,930	1		71,930-
		686 PROF SERV OTHER		22,835			22,835-
		SUBTOTAL FOR CNTRCTL SVCS	1	168,826	1		168,826-
		SUBTOTAL FOR BUDGET CODE 8237	1	1,605,601	1	1,426,136	179,465-
BUDGET CODE: 8247 Datashare - Asset Forfeiture Grant							
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		219,703		316,267	96,564
		SUBTOTAL FOR OTHR SER&CHR		219,703		316,267	96,564
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,244,620		63,054	1,181,566-
		SUBTOTAL FOR CNTRCTL SVCS		1,244,620		63,054	1,181,566-
		SUBTOTAL FOR BUDGET CODE 8247		1,464,323		379,321	1,085,002-
BUDGET CODE: 8315 DYCD SYEP PROGRAM							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		409,534			409,534-
		SUBTOTAL FOR OTHR SER&CHR		409,534			409,534-
		SUBTOTAL FOR BUDGET CODE 8315		409,534			409,534-
TOTAL FOR CITYWIDE SUPPORT			6	21,087,052	6	12,245,717	8,841,335-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR TECHNOLOGY SERVICES - OTPS			89	498,730,212	89	251,796,775	246,933,437-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

TECHNOLOGY SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,353,837	498,730,212	102,030	251,796,775	246,933,437-
FINANCIAL PLAN SAVINGS		18,007,482-		675,413-	17,332,069
APPROPRIATION		480,722,730		251,121,362	229,601,368-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		152,164,121		120,231,023	31,933,098-
OTHER CATEGORICAL		1,367,693		287,289	1,080,404-
CAPITAL FUNDS - I.F.A.					
STATE		3,342,855		1,805,457	1,537,398-
FEDERAL - C.D.		2,436,389			2,436,389-
FEDERAL - OTHER		129,287,585		518,017	128,769,568-
INTRA-CITY SALES		192,124,087		128,279,576	63,844,511-
TOTAL		480,722,730		251,121,362	229,601,368-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 0100 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	409,378	4	409,378	
		SUBTOTAL FOR F/T SALARIED	4	409,378	4	409,378	
		SUBTOTAL FOR BUDGET CODE 0100	4	409,378	4	409,378	
BUDGET CODE: 0110 INTERGOVERNMENTAL & COMMUNICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	947,026	10	947,026	
		SUBTOTAL FOR F/T SALARIED	10	947,026	10	947,026	
		SUBTOTAL FOR BUDGET CODE 0110	10	947,026	10	947,026	
BUDGET CODE: 0311 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	477,848	4	477,848	
		SUBTOTAL FOR F/T SALARIED	4	477,848	4	477,848	
		SUBTOTAL FOR BUDGET CODE 0311	4	477,848	4	477,848	
		TOTAL FOR COMMISSIONER'S OFFICE	18	1,834,252	18	1,834,252	
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 0320 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	534,453	9	534,686	233
		SUBTOTAL FOR F/T SALARIED	9	534,453	9	534,686	233
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,634		20,634	
		047 OVERTIME		230		230	
		SUBTOTAL FOR ADD GRS PAY		20,864		20,864	
		SUBTOTAL FOR BUDGET CODE 0320	9	555,317	9	555,550	233
BUDGET CODE: 0321 CONTRACTS							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,675,710	27	2,676,333	623
		SUBTOTAL FOR F/T SALARIED	27	2,675,710	27	2,676,333	623
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596	
		042 LONGEVITY DIFFERENTIAL		6,033		6,033	
		043 SHIFT DIFFERENTIAL		12		12	
		045 HOLIDAY PAY		688		688	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		8,329		7,329	1,000-
		SUBTOTAL FOR BUDGET CODE 0321	27	2,684,039	27	2,683,662	377-
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,176,107	16	1,176,107	
		SUBTOTAL FOR F/T SALARIED	16	1,176,107	16	1,176,107	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,266		6,266	
		043 SHIFT DIFFERENTIAL		1,236		1,236	
		045 HOLIDAY PAY		235		235	
		047 OVERTIME		13,631		13,631	
		SUBTOTAL FOR ADD GRS PAY		21,368		21,368	
		SUBTOTAL FOR BUDGET CODE 0340	16	1,197,475	16	1,197,475	
BUDGET CODE: 0350 CHIEF FINANCIAL OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	628,720	4	629,031	311
		SUBTOTAL FOR F/T SALARIED	4	628,720	4	629,031	311
		SUBTOTAL FOR BUDGET CODE 0350	4	628,720	4	629,031	311
BUDGET CODE: 0370 TELECOM COST RECOVERY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	698,784	8	699,018	234
		SUBTOTAL FOR F/T SALARIED	8	698,784	8	699,018	234
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860		6,860	
		043 SHIFT DIFFERENTIAL		20		20	
		045 HOLIDAY PAY		267		267	
		047 OVERTIME		1,320		1,320	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				8,467		8,467	
SUBTOTAL FOR BUDGET CODE 0370			8	707,251	8	707,485	234
BUDGET CODE: 0380 BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,533,437	16	1,533,670	233
SUBTOTAL FOR F/T SALARIED			16	1,533,437	16	1,533,670	233
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,342		1,342	
SUBTOTAL FOR ADD GRS PAY				1,342		1,342	
SUBTOTAL FOR BUDGET CODE 0380			16	1,534,779	16	1,535,012	233
BUDGET CODE: 0391 Administration Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,785,398	25	2,785,398	
SUBTOTAL FOR F/T SALARIED			25	2,785,398	25	2,785,398	
SUBTOTAL FOR BUDGET CODE 0391			25	2,785,398	25	2,785,398	
TOTAL FOR Division of Administration			105	10,092,979	105	10,093,613	634
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 0510 Information Utility Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	215,871	1	215,871	
SUBTOTAL FOR F/T SALARIED			1	215,871	1	215,871	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		669		669	
		042 LONGEVITY DIFFERENTIAL		10,369		10,369	
		043 SHIFT DIFFERENTIAL		2,049		2,049	
		045 HOLIDAY PAY		1,239		1,239	
		047 OVERTIME		3,888		3,888	
		061 SUPPER MONEY		73		73	
SUBTOTAL FOR ADD GRS PAY				18,287		18,287	
SUBTOTAL FOR BUDGET CODE 0510			1	234,158	1	234,158	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR 311/NYC.GOV OPERATIONS			1	234,158	1	234,158	
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 0401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,357,074	13	1,357,074	
		SUBTOTAL FOR F/T SALARIED	13	1,357,074	13	1,357,074	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,608		6,608	
		SUBTOTAL FOR ADD GRS PAY		6,608		6,608	
		SUBTOTAL FOR BUDGET CODE 0401	13	1,363,682	13	1,363,682	
BUDGET CODE: 0410 Cable Franchise							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	326,994	4	326,994	
		SUBTOTAL FOR F/T SALARIED	4	326,994	4	326,994	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599	
		042 LONGEVITY DIFFERENTIAL		5,983		5,983	
		047 OVERTIME		360		360	
		057 BONUS PAYMENTS		500		500	500-
		SUBTOTAL FOR ADD GRS PAY		7,442		6,942	500-
		SUBTOTAL FOR BUDGET CODE 0410	4	334,436	4	333,936	500-
BUDGET CODE: 0411 Public Pay Telephone Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,523,680	19	1,523,914	234
		SUBTOTAL FOR F/T SALARIED	19	1,523,680	19	1,523,914	234
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558		3,558	
		043 SHIFT DIFFERENTIAL		1,398		1,398	
		045 HOLIDAY PAY		2,364		2,364	
		047 OVERTIME		1,052		1,052	
		057 BONUS PAYMENTS		500		500	500-
		SUBTOTAL FOR ADD GRS PAY		8,872		8,372	500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0411			19	1,532,552	19	1,532,286	266-
BUDGET CODE: 0420 Mobile Franchises - Poletop							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,247	2	165,247	
SUBTOTAL FOR F/T SALARIED			2	165,247	2	165,247	
SUBTOTAL FOR BUDGET CODE 0420			2	165,247	2	165,247	
TOTAL FOR GENERAL COUNSEL			38	3,395,917	38	3,395,151	766-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 0330 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,990,045	24	1,990,668	623
SUBTOTAL FOR F/T SALARIED			24	1,990,045	24	1,990,668	623
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,609		6,609	
		045 HOLIDAY PAY		329		329	
		047 OVERTIME		911		911	
SUBTOTAL FOR ADD GRS PAY				7,849		7,849	
SUBTOTAL FOR BUDGET CODE 0330			24	1,997,894	24	1,998,517	623
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	736,972	8	736,972	
SUBTOTAL FOR F/T SALARIED			8	736,972	8	736,972	
03 UNSALARIED		031 UNSALARIED		2,981		2,981	
SUBTOTAL FOR UNSALARIED				2,981		2,981	
SUBTOTAL FOR BUDGET CODE 0331			8	739,953	8	739,953	
TOTAL FOR Technology Development Corpora			32	2,737,847	32	2,738,470	623



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ADMIN/OPERATIONS PS			194	18,295,153	194	18,295,644	491

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

ADMIN/OPERATIONS PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	194	18,295,153	194	18,295,644	491
FINANCIAL PLAN SAVINGS	2	274,915	2	274,915	
APPROPRIATION	196	18,570,068	196	18,570,559	491

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,570,068	18,570,559	491
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,570,068	18,570,559	491

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,270-147,220	10	110,379	1,103,787
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	236,900-236,900	1	236,900	236,900
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	118,450-118,450	1	118,450	118,450
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	160,112-160,112	1	160,112	160,112
10025	ADMINISTRATIVE MANAGER	133,227-133,227	1	133,227	133,227
82976	ADMINISTRATIVE PROCUREMENT ANALYST	128,750-128,750	1	128,750	128,750
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	90,000-148,950	6	119,431	716,583
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	110,000-113,300	2	111,650	223,300
10026	ADMINISTRATIVE STAFF ANALYST	139,175-220,000	8	176,023	1,408,181
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,676-148,066	10	125,748	1,257,484
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	134,338-134,338	1	134,338	134,338
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,345-103,067	5	87,857	439,287
30087	AGENCY ATTORNEY	91,000-107,157	4	98,424	393,696
82950	AGENCY CHIEF CONTRACTING OFFICER	150,000-150,000	1	150,000	150,000
06822	ASSISTANT COMMISSIONER (DOITT)	176,000-176,000	1	176,000	176,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,880- 84,611	2	71,746	143,491
13369	ASSOCIATE LABOR RELATIONS ANALYST	108,156-108,156	1	108,156	108,156
12627	ASSOCIATE STAFF ANALYST	97,945- 97,945	2	97,945	195,890
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,065- 62,820	9	51,966	467,690
56057	COMMUNITY ASSOCIATE	46,350- 50,334	6	48,479	290,876
56058	COMMUNITY COORDINATOR	64,127- 83,981	5	74,465	372,327
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,431- 83,549	3	78,423	235,269
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,700- 92,700	1	92,700	92,700
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	123,779-204,743	3	173,024	519,072
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	117,428-150,000	3	132,059	396,178
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	82,000- 82,000	1	82,000	82,000
06433	DEPUTY COMMISSIONER (CDCSA)	115,000-243,171	2	179,086	358,171
95614	DEPUTY COMMISSIONER OF IT	170,000-170,000	1	170,000	170,000
40910	ECONOMIST	85,000- 85,000	1	85,000	85,000
95005	EXECUTIVE AGENCY COUNSEL	112,000-236,900	11	173,501	1,908,514
33997	INSPECTOR (CONSUMER AND WORKER PROTECTION)	57,680- 61,093	3	58,826	176,477
95710	IT PROJECT SPECIALIST	123,742-137,500	3	132,081	396,242
95713	IT SERVICE MANAGEMENT SPECIALIST	75,000-115,000	4	97,075	388,300
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,529	11	72,354	795,893
12158	PROCUREMENT ANALYST	78,000-100,875	4	84,608	338,432
34171	QUALITY ASSURANCE SPECIALIST	57,098- 57,098	1	57,098	57,098
06449	SECRETARY OF COMMISSIONER (CDCSA)	61,800- 61,800	1	61,800	61,800
12626	STAFF ANALYST	61,866- 79,262	9	67,904	611,138
12749	STAFF ANALYST TRAINEE	52,347- 52,347	1	52,347	52,347
06828	STRATEGIC INITIATIVE SPECIALIST (DOITT) - MAX. 4 YEARS	115,000-115,000	1	115,000	115,000

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	49,592- 49,592	1	49,592	49,592
82984	TELECOMMUNICATION MANAGER	160,000-166,096	2	163,048	326,096
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	66,000- 95,000	4	84,103	336,413
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	70,595- 70,595	1	70,595	70,595
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	113,636-132,178	2	122,907	245,814
TOTAL FOR OBJECT 001			153		16,320,910
-----					
POSITION SCHEDULE FOR U/A 003			153		16,320,910
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			43		4,586,922
TOTAL FOR U/A 003			196		20,907,832
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 0100 COMMISSIONERS OFFICE							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		422		500	78
		SUBTOTAL FOR SUPPLYS&MATL		422		500	78
30		PROPTY&EQUIP 314 OFFICE FURITURE		4,219			4,219-
		337 BOOKS-OTHER		144			144-
		SUBTOTAL FOR PROPTY&EQUIP		4,363			4,363-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		63			63-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,245			3,245-
		SUBTOTAL FOR OTHR SER&CHR		3,308			3,308-
		SUBTOTAL FOR BUDGET CODE 0100		8,093		500	7,593-
BUDGET CODE: 0311 EEO & DIVERSITY AFFAIRS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,592			1,592-
		SUBTOTAL FOR SUPPLYS&MATL		1,592			1,592-
30		PROPTY&EQUIP 314 OFFICE FURITURE		13,563			13,563-
		SUBTOTAL FOR PROPTY&EQUIP		13,563			13,563-
		SUBTOTAL FOR BUDGET CODE 0311		15,155			15,155-
BUDGET CODE: 0344 Lease - Intra City							
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		9,192,708		9,384,363	191,655
		SUBTOTAL FOR OTHR SER&CHR		9,192,708		9,384,363	191,655
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		69,829		69,829	
		SUBTOTAL FOR CNTRCTL SVCS		69,829		69,829	
		SUBTOTAL FOR BUDGET CODE 0344		9,262,537		9,454,192	191,655
		TOTAL FOR COMMISSIONER'S OFFICE		9,285,785		9,454,692	168,907

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 2100 Division of Administration									
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES									
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	26,827				26,827-
		856001	10X	SUPPLIES + MATERIALS - GENERAL	30,000			30,000	
			100	SUPPLIES + MATERIALS - GENERAL	55,637			43,522	12,115-
			105	AUTOMOTIVE SUPPLIES & MATERIAL				4,000	4,000
			106	MOTOR VEHICLE FUEL	18,938			45,765	26,827
			109	FUEL OIL	1,500			1,500	
			110	FOOD & FORAGE SUPPLIES	525			600	75
			117	POSTAGE	31,494			16,916	14,578-
			169	MAINTENANCE SUPPLIES	3,484			6,500	3,016
			199	DATA PROCESSING SUPPLIES				61,000	61,000
				SUBTOTAL FOR SUPPLYS&MATL	168,405			209,803	41,398
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	4,744			31,069	26,325
			305	MOTOR VEHICLES	32,548				32,548-
			314	OFFICE FURITURE	6,060			3,000	3,060-
			315	OFFICE EQUIPMENT				3,837	3,837
			337	BOOKS-OTHER	3,845			2,000	1,845-
				SUBTOTAL FOR PROPTY&EQUIP	47,197			39,906	7,291-
40	OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP	38,657			38,657	
			400	CONTRACTUAL SERVICES-GENERAL	108,436			101,714	6,722-
			402	TELEPHONE & OTHER COMMUNICATNS	2,800			3,000	200
			403	OFFICE SERVICES	3,827			4,659	832
		856001	41D	RENTALS - LAND BLDGS & STRUCTS	1,013,362			1,013,362	
			414	RENTALS - LAND BLDGS & STRUCTS	22,994,977			23,325,249	330,272
		856001	42C	HEAT LIGHT & POWER	6,978,065			6,984,387	6,322
			423	HEAT LIGHT & POWER	1,931			1,931	
				SUBTOTAL FOR OTHR SER&CHR	31,142,055			31,472,959	330,904
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1,123,022	2		519,100	603,922-
			608	MAINT & REP GENERAL	245,051	2		388,109	143,058
			612	OFFICE EQUIPMENT MAINTENANCE	166,751	1		181,809	15,058
			613	DATA PROCESSING EQUIPMENT		1		5,000	5,000
			615	PRINTING CONTRACTS		1		4,612	4,612
			624	CLEANING SERVICES		1		12,500	12,500
				SUBTOTAL FOR CNTRCTL SVCS	1,534,824	6		1,111,130	423,694-
				SUBTOTAL FOR BUDGET CODE 0340	32,892,481	6		32,833,798	58,683-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0380 BUDGET							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			26,000	26,000
	SUBTOTAL FOR SUPPLYS&MATL					26,000	26,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			57,293	2,015
		451	NON OVERNIGHT TRVL EXP-GENERAL			10,300	24,200
		452	NON OVERNIGHT TRVL EXP-SPECIAL			1,500	
		454	OVERNIGHT TRVL EXP-SPECIAL			4,000	
	SUBTOTAL FOR OTHR SER&CHR					73,093	26,215
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			298,294	814,788
		671	TRAINING PRGM CITY EMPLOYEES	1		15,000	15,000
	SUBTOTAL FOR CNTRCTL SVCS			1		1,128,082	829,788
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS			1,000	
	SUBTOTAL FOR FXD MIS CHGS					1,000	
	SUBTOTAL FOR BUDGET CODE 0380		1			1,254,390	882,003
BUDGET CODE: 0391 Administration Support							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			494	494-
	SUBTOTAL FOR SUPPLYS&MATL					494	494-
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL			18,720	18,720-
		400	CONTRACTUAL SERVICES-GENERAL			524,484	7,484-
		499	OTHER EXPENSES - GENERAL			980,000	980,000
	SUBTOTAL FOR OTHR SER&CHR					1,497,000	953,796
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT			9,486	9,486-
		671	TRAINING PRGM CITY EMPLOYEES			10,750	10,750-
		686	PROF SERV OTHER	3		1,030,115	1,030,115-
	SUBTOTAL FOR CNTRCTL SVCS		3			1,050,351	1,050,351-
	SUBTOTAL FOR BUDGET CODE 0391		3			1,497,000	97,049-
	TOTAL FOR Division of Administration		10			34,858,917	726,271

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL								
BUDGET CODE: 0401 LEGAL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			7,000		7,000
		101	PRINTING SUPPLIES		295			295-
		117	POSTAGE		500			500-
		199	DATA PROCESSING SUPPLIES		336	4,500		4,164
		SUBTOTAL FOR SUPPLYS&MATL		1,131		11,500		10,369
30	PROPTY&EQUIP	314	OFFICE FURITURE		3,060			3,060-
		332	PURCH DATA PROCESSING EQUIPT			13,700		13,700
		337	BOOKS-OTHER		2,349	10,000		7,651
		338	LIBRARY BOOKS		706	10,000		9,294
		SUBTOTAL FOR PROPTY&EQUIP		6,115		33,700		27,585
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		67,901	30,000		37,901-
		402	TELEPHONE & OTHER COMMUNICATNS		500	500		
		403	OFFICE SERVICES		1,627	48		1,579-
		417	ADVERTISING		794			794-
		SUBTOTAL FOR OTHR SER&CHR		70,822		30,548		40,274-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		680			680-
		615	PRINTING CONTRACTS			500		500
		622	TEMPORARY SERVICES			2,500		2,500
		682	PROF SERV LEGAL SERVICES	1	892,080	72,209		819,871-
		SUBTOTAL FOR CNTRCTL SVCS		1	892,760	75,209		817,551-
		SUBTOTAL FOR BUDGET CODE 0401		1	970,828	150,957		819,871-
BUDGET CODE: 0411 Public Pay Telephone Unit								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		380			380-
		SUBTOTAL FOR SUPPLYS&MATL			380			380-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20			20-
		433	EXPENSE FUNDED SBITA		241,066	160,000		81,066-
		SUBTOTAL FOR OTHR SER&CHR			241,086	160,000		81,086-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		7,300	7,300		



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		11,695		34,521	22,826
		SUBTOTAL FOR CNTRCTL SVCS		18,995		41,821	22,826
		SUBTOTAL FOR BUDGET CODE 0411		260,461		201,821	58,640-
		TOTAL FOR GENERAL COUNSEL	1	1,231,289	1	352,778	878,511-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 1055 VZ FRANCHISE GRANT							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				4,000,000	4,000,000
		SUBTOTAL FOR OTHR SER&CHR				4,000,000	4,000,000
		SUBTOTAL FOR BUDGET CODE 1055				4,000,000	4,000,000
		TOTAL FOR CITYWIDE SUPPORT				4,000,000	4,000,000
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 0330 HUMAN RESOURCES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,540		4,000	2,460
		SUBTOTAL FOR SUPPLYS&MATL		1,540		4,000	2,460
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		9,360			9,360-
		856001 40X CONTRACTUAL SERVICES-GENERAL		2,200			2,200-
		400 CONTRACTUAL SERVICES-GENERAL		9,960			9,960-
		417 ADVERTISING		35,782		34,447	1,335-
		SUBTOTAL FOR OTHR SER&CHR		57,302		34,447	22,855-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	152,479	1	47,500	104,979-
		SUBTOTAL FOR CNTRCTL SVCS	1	152,479	1	47,500	104,979-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		3,000			3,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000			3,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0330			1	214,321	1	85,947	128,374-
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		451,403			451,403-
		400 CONTRACTUAL SERVICES-GENERAL		31,200		482,603	451,403
		403 OFFICE SERVICES		27,393			27,393-
SUBTOTAL FOR OTHR SER&CHR				509,996		482,603	27,393-
SUBTOTAL FOR BUDGET CODE 0331				509,996		482,603	27,393-
TOTAL FOR Technology Development Corpora			1	724,317	1	568,550	155,767-
TOTAL FOR ADMIN/OPERATIONS OTPS			12	46,100,308	14	49,961,208	2 3,860,900

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

ADMIN/OPERATIONS OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,571,594	46,100,308	8,066,406	49,961,208	3,860,900
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,100,308		49,961,208	3,860,900

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,837,771		36,507,016	330,755-
OTHER CATEGORICAL				4,000,000	4,000,000
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		9,262,537		9,454,192	191,655
<b>TOTAL</b>		<b>46,100,308</b>		<b>49,961,208</b>	<b>3,860,900</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 6300 ECTP							
BUDGET CODE: 0700 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		139		139	
		SUBTOTAL FOR F/T SALARIED		139		139	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552	
		045 HOLIDAY PAY		10,000		10,000	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		21,552		21,552	
		SUBTOTAL FOR BUDGET CODE 0700		21,691		21,691	
BUDGET CODE: 0701 FACILITIES - ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	829,075	7	834,951	5,876
		SUBTOTAL FOR F/T SALARIED	7	829,075	7	834,951	5,876
04 ADD GRS PAY		047 OVERTIME		5,876			5,876-
		SUBTOTAL FOR ADD GRS PAY		5,876			5,876-
		SUBTOTAL FOR BUDGET CODE 0701	7	834,951	7	834,951	
BUDGET CODE: 0703 ECTP - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,743,416	17	2,053,000	309,584
		SUBTOTAL FOR F/T SALARIED	17	1,743,416	17	2,053,000	309,584
		SUBTOTAL FOR BUDGET CODE 0703	17	1,743,416	17	2,053,000	309,584
BUDGET CODE: 0711 Public Safety IT Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	6,512,423	61	6,727,407	214,984
		SUBTOTAL FOR F/T SALARIED	61	6,512,423	61	6,727,407	214,984
04 ADD GRS PAY		047 OVERTIME		214,906			214,906-
		057 BONUS PAYMENTS		2,500			2,500-
		SUBTOTAL FOR ADD GRS PAY		217,406			217,406-
		SUBTOTAL FOR BUDGET CODE 0711	61	6,729,829	61	6,727,407	2,422-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0721 Public Safety Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,669,819	23	2,670,053	234
		SUBTOTAL FOR F/T SALARIED	23	2,669,819	23	2,670,053	234
		SUBTOTAL FOR BUDGET CODE 0721	23	2,669,819	23	2,670,053	234
BUDGET CODE: 0731 Public Safety IT Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,406,930	10	1,406,930	
		SUBTOTAL FOR F/T SALARIED	10	1,406,930	10	1,406,930	
		SUBTOTAL FOR BUDGET CODE 0731	10	1,406,930	10	1,406,930	
BUDGET CODE: 0741 Public Safety Service/Incident Managemen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,042,557	22	2,060,774	18,217
		SUBTOTAL FOR F/T SALARIED	22	2,042,557	22	2,060,774	18,217
04 ADD GRS PAY		047 OVERTIME		18,217			18,217-
		SUBTOTAL FOR ADD GRS PAY		18,217			18,217-
		SUBTOTAL FOR BUDGET CODE 0741	22	2,060,774	22	2,060,774	
BUDGET CODE: 0751 Public Safety System Integration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,195,262	15	2,207,479	12,217
		SUBTOTAL FOR F/T SALARIED	15	2,195,262	15	2,207,479	12,217
04 ADD GRS PAY		047 OVERTIME		12,217			12,217-
		SUBTOTAL FOR ADD GRS PAY		12,217			12,217-
		SUBTOTAL FOR BUDGET CODE 0751	15	2,207,479	15	2,207,479	
BUDGET CODE: 0800 WIRELESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,310,479	15	1,314,478	3,999
		SUBTOTAL FOR F/T SALARIED	15	1,310,479	15	1,314,478	3,999
04 ADD GRS PAY		047 OVERTIME		3,999			3,999-
		SUBTOTAL FOR ADD GRS PAY		3,999			3,999-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0800			15	1,314,478	15	1,314,478	
TOTAL FOR ECTP			170	18,989,367	170	19,296,763	307,396
TOTAL FOR 911 TECHNICAL OPERATIONS- PS			170	18,989,367	170	19,296,763	307,396

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

911 TECHNICAL OPERATIONS- PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	170	18,989,367	170	19,296,763	307,396
FINANCIAL PLAN SAVINGS	9-	770,000-	9-	342,000-	428,000
APPROPRIATION	161	18,219,367	161	18,954,763	735,396

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,475,951		16,901,763	425,812
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,743,416		2,053,000	309,584
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,219,367		18,954,763	735,396

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	143,841-143,841	1	143,841	143,841
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	137,619-137,619	1	137,619	137,619
83008	ADMINISTRATIVE PROJECT MANAGER	160,000-209,000	2	184,500	369,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,120-140,000	2	126,060	252,120
30087	AGENCY ATTORNEY	102,218-102,218	1	102,218	102,218
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	99,581-142,000	14	120,697	1,689,755
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	61,800- 61,800	1	61,800	61,800
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,047-107,495	24	83,101	1,994,420
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-112,111	2	94,349	188,698
10074	COMPUTER OPERATIONS MANAGER	149,437-202,791	4	169,850	679,399
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	123,537-127,243	3	125,176	375,528
13622	COMPUTER SPECIALIST (OPERATIONS)	88,517-117,264	10	101,133	1,011,331
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	16	119,938	1,919,006
10050	COMPUTER SYSTEMS MANAGER	105,115-236,900	18	152,833	2,751,002
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	98,676-154,241	15	126,619	1,899,284
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	81,297- 81,297	1	81,297	81,297
95712	IT AUTOMATION AND MONITORING ENGINEER	114,611-114,611	1	114,611	114,611
95714	IT INFRASTRUCTURE ENGINEER	140,000-140,000	1	140,000	140,000
95710	IT PROJECT SPECIALIST	80,000-135,000	7	108,728	761,095
95622	IT SECURITY SPECIALIST	137,500-160,000	2	148,750	297,500
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,683- 75,977	2	73,330	146,660
12158	PROCUREMENT ANALYST	91,311- 99,600	2	95,456	190,911
12626	STAFF ANALYST	68,052- 78,874	3	74,546	223,639
12749	STAFF ANALYST TRAINEE	47,824- 47,824	1	47,824	47,824
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	77,718- 82,525	2	80,122	160,243
82984	TELECOMMUNICATION MANAGER	120,000-205,000	4	160,000	640,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	56,650- 99,581	4	84,341	337,363
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,000- 83,564	2	71,782	143,564
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	90,000-128,000	4	117,000	468,000
TOTAL FOR OBJECT 001			150		17,327,728



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

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POSITION SCHEDULE FOR U/A 007	150	17,327,728
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	11	1,270,700
TOTAL FOR U/A 007	161	18,598,428
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6300 ECTP										
BUDGET CODE: 0701 FACILITIES - ECTP										
10		SUPPLYS&MATL			66,496			100,000		33,504
		100 SUPPLIES + MATERIALS - GENERAL								
		117 POSTAGE			3,000			3,000		
		SUBTOTAL FOR SUPPLYS&MATL			69,496			103,000		33,504
30		PROPTY&EQUIP						540		1,578-
		300 EQUIPMENT GENERAL			2,118					1,050-
		314 OFFICE FURITURE			1,050					78,908-
		319 SECURITY EQUIPMENT			78,908					81,536-
		SUBTOTAL FOR PROPTY&EQUIP			82,076			540		
40		OTHR SER&CHR	856001							
		40X CONTRACTUAL SERVICES-GENERAL			33,280					33,280-
		400 CONTRACTUAL SERVICES-GENERAL			60,692			50,000		10,692-
		403 OFFICE SERVICES			959			1,000		41
		414 RENTALS - LAND BLDGS & STRUCTS			6,495,596			6,644,004		148,408
		SUBTOTAL FOR OTHR SER&CHR			6,590,527			6,695,004		104,477
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	1,208,814		1	1,327,772		118,958
		608 MAINT & REP GENERAL			26,943					26,943-
		615 PRINTING CONTRACTS					1	41,000	1	41,000
		624 CLEANING SERVICES		1	81,052		1	40,000		41,052-
		SUBTOTAL FOR CNTRCTL SVCS		2	1,316,809		3	1,408,772	1	91,963
		SUBTOTAL FOR BUDGET CODE 0701		2	8,058,908		3	8,207,316	1	148,408
BUDGET CODE: 0704 ECTP - I/C FDNY										
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			45,784					45,784-
		613 DATA PROCESSING EQUIPMENT			188,451					188,451-
		SUBTOTAL FOR CNTRCTL SVCS			234,235					234,235-
		SUBTOTAL FOR BUDGET CODE 0704			234,235					234,235-
BUDGET CODE: 0711 Public Safety IT Services										
10		SUPPLYS&MATL	856001							
		10X SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
		100 SUPPLIES + MATERIALS - GENERAL			236,421			30,000		206,421-
		101 PRINTING SUPPLIES			590			500		90-
		199 DATA PROCESSING SUPPLIES			24,630			25,000		370
		SUBTOTAL FOR SUPPLYS&MATL			266,641			55,500		211,141-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		27,640		14,000	13,640-
		302 TELECOMMUNICATIONS EQUIPMENT		14,519		400	14,119-
		315 OFFICE EQUIPMENT		16,316		16,000	316-
		332 PURCH DATA PROCESSING EQUIPT		49,195		400	48,795-
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		108,170		31,300	76,870-
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		18,720			18,720-
		400 CONTRACTUAL SERVICES-GENERAL		138,830		3,438,000	3,299,170
		402 TELEPHONE & OTHER COMMUNICATNS		18,274,255		11,523,636	6,750,619-
		427 DATA PROCESSING SERVICES		919			919-
		SUBTOTAL FOR OTHR SER&CHR		18,432,724		14,961,636	3,471,088-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	11,869,876	4	22,513,636	10,643,760
		608 MAINT & REP GENERAL	1	226,480	1	700,000	473,520
		613 DATA PROCESSING EQUIPMENT	14	27,250,751	14	26,893,747	357,004-
		615 PRINTING CONTRACTS	1	40,485			40,485-
		671 TRAINING PRGM CITY EMPLOYEES	1	20,000	1	20,000	
		684 PROF SERV COMPUTER SERVICES	8	955,983	8	1,500,000	544,017
		686 PROF SERV OTHER	5	9,409,549	5	5,000,000	4,409,549-
		SUBTOTAL FOR CNTRCTL SVCS	34	49,773,124	33	56,627,383	6,854,259
		SUBTOTAL FOR BUDGET CODE 0711	34	68,580,659	33	71,675,819	3,095,160
BUDGET CODE: 0800 WIRELESS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		397			397-
		SUBTOTAL FOR SUPPLYS&MATL		397			397-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,350			1,350-
		302 TELECOMMUNICATIONS EQUIPMENT		42,859		24,030	18,829-
		SUBTOTAL FOR PROPTY&EQUIP		44,209		24,030	20,179-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,938			6,938-
		402 TELEPHONE & OTHER COMMUNICATNS		650,527		650,527	
		403 OFFICE SERVICES		549		549	
		414 RENTALS - LAND BLDGS & STRUCTS		2,814,517		4,199,486	1,384,969
		SUBTOTAL FOR OTHR SER&CHR		3,472,531		4,850,562	1,378,031
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	3,633,983	4	1,763,778	1,870,205-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		602 TELECOMMUNICATIONS MAINT			1	245,000	1	245,000
		608 MAINT & REP GENERAL		466,098				466,098-
		613 DATA PROCESSING EQUIPMENT		24,771		154,088		129,317
		686 PROF SERV OTHER		2,520				
		SUBTOTAL FOR CNTRCTL SVCS	4	4,127,372	5	2,165,386	1	1,961,986-
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,000		5,000		
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 0800	4	7,649,509	5	7,044,978	1	604,531-
BUDGET CODE: 0827 FFY20SICG								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,300,684				2,300,684-
		SUBTOTAL FOR PROPTY&EQUIP		2,300,684				2,300,684-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		243,687				243,687-
		602 TELECOMMUNICATIONS MAINT	1	102,771			1-	102,771-
		SUBTOTAL FOR CNTRCTL SVCS	1	346,458			1-	346,458-
		SUBTOTAL FOR BUDGET CODE 0827	1	2,647,142			1-	2,647,142-
		TOTAL FOR ECTP	41	87,170,453	41	86,928,113		242,340-
		TOTAL FOR 911 TECHNICAL OPERATIONS - OTP	41	87,170,453	41	86,928,113		242,340-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

911 TECHNICAL OPERATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57,000	87,170,453		86,928,113	242,340-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,170,453		86,928,113	242,340-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		84,289,076		86,928,113	2,639,037
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,647,142			2,647,142-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		234,235			234,235-
TOTAL		87,170,453		86,928,113	242,340-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 9310 MOME Press Credentials							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	375,000	9	800,000	425,000
		SUBTOTAL FOR F/T SALARIED	9	375,000	9	800,000	425,000
		SUBTOTAL FOR BUDGET CODE 9310	9	375,000	9	800,000	425,000
		TOTAL FOR	9	375,000	9	800,000	425,000
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP							
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,415,788	25	1,415,944	156
		SUBTOTAL FOR F/T SALARIED	25	1,415,788	25	1,415,944	156
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516	
		SUBTOTAL FOR ADD GRS PAY		516		516	
		SUBTOTAL FOR BUDGET CODE 9005	25	1,416,304	25	1,416,460	156
BUDGET CODE: 9010 NYC TV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,439,744	29	2,439,744	
		SUBTOTAL FOR F/T SALARIED	29	2,439,744	29	2,439,744	
03 UNSALARIED		031 UNSALARIED		3,094		3,094	
		SUBTOTAL FOR UNSALARIED		3,094		3,094	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,681		6,681	
		043 SHIFT DIFFERENTIAL		8,280		8,280	
		045 HOLIDAY PAY		18,088		18,088	
		047 OVERTIME		85,000		85,000	
		SUBTOTAL FOR ADD GRS PAY		118,049		118,049	
		SUBTOTAL FOR BUDGET CODE 9010	29	2,560,887	29	2,560,887	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 9015 NYC TV - T/A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,760	1	125,760	
		SUBTOTAL FOR F/T SALARIED	1	125,760	1	125,760	
		SUBTOTAL FOR BUDGET CODE 9015	1	125,760	1	125,760	
BUDGET CODE: 9110 Office of Nightlife							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	419,128	5	419,128	
		SUBTOTAL FOR F/T SALARIED	5	419,128	5	419,128	
		SUBTOTAL FOR BUDGET CODE 9110	5	419,128	5	419,128	
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,554,496	24	1,729,496	2 175,000
		SUBTOTAL FOR F/T SALARIED	22	1,554,496	24	1,729,496	2 175,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,050		12,050	
		SUBTOTAL FOR ADD GRS PAY		12,050		12,050	
		SUBTOTAL FOR BUDGET CODE 9200	22	1,566,546	24	1,741,546	2 175,000
BUDGET CODE: 9300 MoME - Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	698,949	7	698,949	
		SUBTOTAL FOR F/T SALARIED	7	698,949	7	698,949	
		SUBTOTAL FOR BUDGET CODE 9300	7	698,949	7	698,949	
BUDGET CODE: 9305 MoME - Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	422,823	4	423,291	468
		SUBTOTAL FOR F/T SALARIED	4	422,823	4	423,291	468
		SUBTOTAL FOR BUDGET CODE 9305	4	422,823	4	423,291	468
BUDGET CODE: 9900 MOME - AI - Reserve							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	771,434	8	771,434	
		SUBTOTAL FOR F/T SALARIED	8	771,434	8	771,434	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 9900			8	771,434	8	771,434	
TOTAL FOR NYC MEDIA GROUP			101	7,981,831	103	8,157,455	2 175,624
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE			110	8,356,831	112	8,957,455	2 600,624



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110	8,356,831	112	8,957,455	600,624
FINANCIAL PLAN SAVINGS	1-	79,000-	1-	79,000-	
APPROPRIATION	109	8,277,831	111	8,878,455	600,624

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,344,584	6,945,208	600,624
OTHER CATEGORICAL	1,933,247	1,933,247	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 8,277,831	 8,878,455	 600,624

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	99,581-141,766	10	124,037	1,240,373
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	130,000-130,000	1	130,000	130,000
10026	ADMINISTRATIVE STAFF ANALYST	128,750-128,750	1	128,750	128,750
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,377-149,704	3	136,176	408,529
30087	AGENCY ATTORNEY	90,000-100,000	2	95,000	190,000
60860	BUSINESS PROMOTION COORDINATOR	53,650- 95,682	8	64,781	518,246
56057	COMMUNITY ASSOCIATE	49,301- 63,794	11	54,441	598,851
56058	COMMUNITY COORDINATOR	62,215- 83,981	4	68,128	272,511
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	103,861-103,861	1	103,861	103,861
10050	COMPUTER SYSTEMS MANAGER	129,228-129,228	1	129,228	129,228
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	98,177-111,713	2	104,945	209,890
06433	DEPUTY COMMISSIONER (CDCSA)	135,000-135,000	1	135,000	135,000
60666	DIRECTOR OF TELEVISION	56,931- 63,947	2	60,439	120,878
06824	Executive Program Specialist (CEC)	130,000-130,000	1	130,000	130,000
95005	EXECUTIVE AGENCY COUNSEL	140,000-146,260	2	143,130	286,260
90313	FILM MANAGER	74,981- 74,981	1	74,981	74,981
91415	GRAPHIC ARTIST	52,433- 85,939	2	69,186	138,372
60621	PROGRAM PRODUCER	55,886- 83,079	8	71,803	574,423
90411	RADIO AND TELEVISION OPERATOR	53,712- 67,285	16	57,702	923,234
10252	SECRETARY	62,560- 62,560	1	62,560	62,560
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	77,952- 90,632	3	82,206	246,618
82984	TELECOMMUNICATION MANAGER	90,000-119,480	3	105,877	317,630
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	72,273- 72,273	1	72,273	72,273
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	72,664- 72,664	1	72,664	72,664
TOTAL FOR OBJECT 001			86		7,085,132
-----					
POSITION SCHEDULE FOR U/A 009			86		7,085,132
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			25		2,059,631
TOTAL FOR U/A 009			111		9,144,763
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23						
							INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: CRM1 American Rescue Act Stabilization Grant											
40	OTHR	SER&CHR		417	ADVERTISING			1,304,894			1,304,894-
		SUBTOTAL FOR OTHR SER&CHR						1,304,894			1,304,894-
		SUBTOTAL FOR BUDGET CODE CRM1						1,304,894			1,304,894-
BUDGET CODE: CRM2 City Artist Corps - MOME (F)											
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			6,000,000			6,000,000-
		SUBTOTAL FOR CNTRCTL SVCS						6,000,000			6,000,000-
		SUBTOTAL FOR BUDGET CODE CRM2						6,000,000			6,000,000-
BUDGET CODE: CRM3 MOME Clean Up Corps											
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			841,596			841,596-
		SUBTOTAL FOR CNTRCTL SVCS						841,596			841,596-
		SUBTOTAL FOR BUDGET CODE CRM3						841,596			841,596-
BUDGET CODE: CR07 Corp. Public Broadcasting - ARAS Grant											
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			591,561			591,561-
		SUBTOTAL FOR CNTRCTL SVCS						591,561			591,561-
		SUBTOTAL FOR BUDGET CODE CR07						591,561			591,561-
BUDGET CODE: CV07 Coronavirus - OTPS CPB CARES (MOME)											
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			98,633			98,633-
		SUBTOTAL FOR OTHR SER&CHR						98,633			98,633-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			83,642			83,642-
				624	CLEANING SERVICES			5,417			5,417-
		SUBTOTAL FOR CNTRCTL SVCS						89,059			89,059-
		SUBTOTAL FOR BUDGET CODE CV07						187,692			187,692-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT		AMOUNT
BUDGET CODE: 9310 MOME Press Credentials								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,169		120,000	69,831
	SUBTOTAL FOR SUPPLYS&MATL				50,169		120,000	69,831
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		13,913			13,913-
		314	OFFICE FURITURE		2,993			2,993-
		332	PURCH DATA PROCESSING EQUIPT		27,840	48,000		20,160
		337	BOOKS-OTHER		152			152-
	SUBTOTAL FOR PROPTY&EQUIP				44,898	48,000		3,102
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		38,357			38,357-
	SUBTOTAL FOR OTHR SER&CHR				38,357			38,357-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		389,893			389,893-
		613	DATA PROCESSING EQUIPMENT		21,683			21,683-
	SUBTOTAL FOR CNTRCTL SVCS				411,576			411,576-
	SUBTOTAL FOR BUDGET CODE 9310				545,000	168,000		377,000-
TOTAL FOR					9,470,743	168,000		9,302,743-
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP								
BUDGET CODE: 1015 GOV EDUCATIONAL ACCESS GRANT								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		11,378			11,378-
	SUBTOTAL FOR SUPPLYS&MATL				11,378			11,378-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		92,286			92,286-
		302	TELECOMMUNICATIONS EQUIPMENT		107,829			107,829-
		314	OFFICE FURITURE		9,614			9,614-
		332	PURCH DATA PROCESSING EQUIPT		39,592			39,592-
	SUBTOTAL FOR PROPTY&EQUIP				249,321			249,321-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,715			8,715-
	SUBTOTAL FOR OTHR SER&CHR				8,715			8,715-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,688,331			3,688,331-
		613	DATA PROCESSING EQUIPMENT		75,552			75,552-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		3,583				3,583-	
		SUBTOTAL FOR CNTRCTL SVCS		3,767,466				3,767,466-	
		SUBTOTAL FOR BUDGET CODE 1015		4,036,880				4,036,880-	
BUDGET CODE: 1025 Gov Educational Access - Time Warner									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,037,122				6,037,122-	
		SUBTOTAL FOR CNTRCTL SVCS		6,037,122				6,037,122-	
		SUBTOTAL FOR BUDGET CODE 1025		6,037,122				6,037,122-	
BUDGET CODE: 1035 Gov Educational Access - Cablevision									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,049,999				3,049,999-	
		SUBTOTAL FOR CNTRCTL SVCS		3,049,999				3,049,999-	
		SUBTOTAL FOR BUDGET CODE 1035		3,049,999				3,049,999-	
BUDGET CODE: 1045 CPB Interconnection Grant									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		31,192				31,192-	
		402 TELEPHONE & OTHER COMMUNICATNS				31,192		31,192	
		SUBTOTAL FOR OTHR SER&CHR		31,192		31,192			
		SUBTOTAL FOR BUDGET CODE 1045		31,192		31,192			
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		205,152		150,000		55,152-	
		SUBTOTAL FOR OTHR SER&CHR		205,152		150,000		55,152-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	71,200	1	80,000		8,800	
		602 TELECOMMUNICATIONS MAINT		2,000		2,000			
		622 TEMPORARY SERVICES		316,568		116,130		200,438-	
		SUBTOTAL FOR CNTRCTL SVCS	1	389,768	1	198,130		191,638-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		812		50,812		50,000	
		SUBTOTAL FOR FXD MIS CHGS		812		50,812		50,000	
		SUBTOTAL FOR BUDGET CODE 9005	1	595,732	1	398,942		196,790-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
BUDGET CODE: 9007 NYC TV - STATE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		74,992				74,992-
		SUBTOTAL FOR CNTRCTL SVCS		74,992				74,992-
		SUBTOTAL FOR BUDGET CODE 9007		74,992				74,992-
BUDGET CODE: 9010 NYC TV								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		113,738		194,244		80,506
		101 PRINTING SUPPLIES		1,000		1,000		
		106 MOTOR VEHICLE FUEL		200		200		
		110 FOOD & FORAGE SUPPLIES		1,443		1,500		57
		117 POSTAGE		12,193		9,500		2,693-
		169 MAINTENANCE SUPPLIES		2,500		2,500		
		199 DATA PROCESSING SUPPLIES		33,526		4,000		29,526-
		SUBTOTAL FOR SUPPLYS&MATL		169,600		217,944		48,344
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,444				6,444-
		302 TELECOMMUNICATIONS EQUIPMENT		3,361				3,361-
		314 OFFICE FURITURE		197				197-
		332 PURCH DATA PROCESSING EQUIPT		2,213		6,000		3,787
		337 BOOKS-OTHER		27		2,000		1,973
		SUBTOTAL FOR PROPTY&EQUIP		12,242		8,000		4,242-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		163,060		100,000		63,060-
		402 TELEPHONE & OTHER COMMUNICATNS		289,982		259,000		30,982-
		403 OFFICE SERVICES		1,000		3,000		2,000
		412 RENTALS OF MISC.EQUIP		3,000		3,000		
		417 ADVERTISING		89,762		109,950		20,188
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
		SUBTOTAL FOR OTHR SER&CHR		554,104		482,250		71,854-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	949,709	5	911,384		38,325-
		602 TELECOMMUNICATIONS MAINT		2,680		3,000		320
		608 MAINT & REP GENERAL	1	500	1	500		
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,298	1	10,500		5,798-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	1	174,265	1	232,500		58,235	
		615 PRINTING CONTRACTS	1	3,600	1	3,600			
		622 TEMPORARY SERVICES		79,919		168,440		88,521	
		624 CLEANING SERVICES	1	73,906	1	84,705		10,799	
		671 TRAINING PRGM CITY EMPLOYEES	1	980	1	980			
		686 PROF SERV OTHER	1	9,000	1	9,000			
		SUBTOTAL FOR CNTRCTL SVCS	12	1,310,857	12	1,424,609		113,752	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000			
		SUBTOTAL FOR FXD MIS CHGS		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 9010	12	2,049,803	12	2,135,803		86,000	
BUDGET CODE: 9110 Office of Nightlife									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,126		300		1,826-	
		SUBTOTAL FOR SUPPLYS&MATL		2,126		300		1,826-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,461		41,300		20,839	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,458				1,458-	
		SUBTOTAL FOR OTHR SER&CHR		22,419		41,300		18,881	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,055				17,055-	
		622 TEMPORARY SERVICES		68,400		68,400			
		SUBTOTAL FOR CNTRCTL SVCS		85,455		68,400		17,055-	
		SUBTOTAL FOR BUDGET CODE 9110		110,000		110,000			
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		100 SUPPLIES + MATERIALS - GENERAL		2,355		12,934		10,579	
		110 FOOD & FORAGE SUPPLIES		160				160-	
		117 POSTAGE		2,780		10,000		7,220	
		199 DATA PROCESSING SUPPLIES		51				51-	
		SUBTOTAL FOR SUPPLYS&MATL		6,346		22,934		16,588	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,601		2,000		399	
		337 BOOKS-OTHER		1,497		5,000		3,503	
		SUBTOTAL FOR PROPTY&EQUIP		3,098		7,000		3,902	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,585				12,585-	
		402 TELEPHONE & OTHER COMMUNICATNS		8,939		9,000		61	
		403 OFFICE SERVICES		480		500		20	
		414 RENTALS - LAND BLDGS & STRUCTS		351,578		351,578			
		417 ADVERTISING		21,039		16,300		4,739-	
		SUBTOTAL FOR OTHR SER&CHR		394,621		377,378		17,243-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,850				1,850-	
		602 TELECOMMUNICATIONS MAINT	1	3,000	1	3,000			
		612 OFFICE EQUIPMENT MAINTENANCE		9,450		7,200		2,250-	
		613 DATA PROCESSING EQUIPMENT		8,747		9,600		853	
		SUBTOTAL FOR CNTRCTL SVCS	1	23,047	1	19,800		3,247-	
		SUBTOTAL FOR BUDGET CODE 9200	1	427,112	1	427,112			
BUDGET CODE: 9400 MOME -AI-Industry Development									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		625				625-	
		SUBTOTAL FOR SUPPLYS&MATL		625				625-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		144,132				144,132-	
	781001	40X CONTRACTUAL SERVICES-GENERAL							
	801001	40X CONTRACTUAL SERVICES-GENERAL		1,364,225				1,364,225-	
	400	CONTRACTUAL SERVICES-GENERAL		91,062		1,700,000		1,608,938	
	417	ADVERTISING				200,000		200,000	
		SUBTOTAL FOR OTHR SER&CHR		1,599,419		1,900,000		300,581	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		654,956		1,000,000		345,044	
		622 TEMPORARY SERVICES		100,000		100,000			
		SUBTOTAL FOR CNTRCTL SVCS		754,956		1,100,000		345,044	
		SUBTOTAL FOR BUDGET CODE 9400		2,355,000		3,000,000		645,000	
BUDGET CODE: 9510 MOME -AI-Ind Prom - Mkting Campaigns									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		162		200		38	
		SUBTOTAL FOR SUPPLYS&MATL		162		200		38	
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		260,000				260,000-	
	846001	40X CONTRACTUAL SERVICES-GENERAL							



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		204,038		199,800		4,238-
		412 RENTALS OF MISC.EQUIP		20,000		50,000		30,000
		417 ADVERTISING		288,570		535,000		246,430
		SUBTOTAL FOR OTHR SER&CHR		772,608		784,800		12,192
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	574,892	3			574,892-
		622 TEMPORARY SERVICES		12,338		75,000		62,662
		SUBTOTAL FOR CNTRCTL SVCS	3	587,230	3	75,000		512,230-
		SUBTOTAL FOR BUDGET CODE 9510	3	1,360,000	3	860,000		500,000-
BUDGET CODE: 9520 MOME -AI-Ind Prom - MiN Credits								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		891,879				891,879-
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	781001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL		130,000				130,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		104,237		525,000		420,763
		412 RENTALS OF MISC.EQUIP		15,000		15,000		
		417 ADVERTISING		920,551		1,200,000		279,449
		SUBTOTAL FOR OTHR SER&CHR		2,061,667		1,740,000		321,667-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	708,333	2	1,050,000		341,667
		SUBTOTAL FOR CNTRCTL SVCS	2	708,333	2	1,050,000		341,667
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		20,000				20,000-
		SUBTOTAL FOR FXD MIS CHGS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 9520	2	2,790,000	2	2,790,000		
BUDGET CODE: 9600 MOME -AI-WF Dev & Education								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,911				7,911-
		SUBTOTAL FOR SUPPLYS&MATL		7,911				7,911-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		432				432-
		SUBTOTAL FOR PROPTY&EQUIP		432				432-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		57,000				57,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL		505,000				505,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
	260001	40X CONTRACTUAL SERVICES-GENERAL							
	781001	40X CONTRACTUAL SERVICES-GENERAL							
	801001	40X CONTRACTUAL SERVICES-GENERAL		120,000				120,000-	
	819001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		177,157		1,925,000		1,747,843	
		412 RENTALS OF MISC.EQUIP		4,712				4,712-	
		499 OTHER EXPENSES - GENERAL		195,000		195,000			
		SUBTOTAL FOR OTHR SER&CHR		1,058,869		2,120,000		1,061,131	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		997,788		220,000		777,788-	
		622 TEMPORARY SERVICES		475,000		200,000		275,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,472,788		420,000		1,052,788-	
		SUBTOTAL FOR BUDGET CODE 9600		2,540,000		2,540,000			
BUDGET CODE: 9610 MOME -AI- WF Dev & Educ - Grants									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,500,000	1	1,500,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	1,500,000	1	1,500,000			
		SUBTOTAL FOR BUDGET CODE 9610	1	1,500,000	1	1,500,000			
BUDGET CODE: 9620 MOME -AI- WF Dev & Educ - SBS									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	801001	40X CONTRACTUAL SERVICES-GENERAL		90,000				90,000-	
	819001	40X CONTRACTUAL SERVICES-GENERAL		51,000				51,000-	
	846001	40X CONTRACTUAL SERVICES-GENERAL		6,968				6,968-	
		400 CONTRACTUAL SERVICES-GENERAL		245,804		425,000		179,196	
		SUBTOTAL FOR OTHR SER&CHR		393,772		425,000		31,228	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		531,228		500,000		31,228-	
		SUBTOTAL FOR CNTRCTL SVCS		531,228		500,000		31,228-	
		SUBTOTAL FOR BUDGET CODE 9620		925,000		925,000			
BUDGET CODE: 9700 MOME -AI- Comm Investment Program									
40 OTHR SER&CHR	126001	40X CONTRACTUAL SERVICES-GENERAL							
	846001	40X CONTRACTUAL SERVICES-GENERAL		469,944		4,944		465,000-	
		400 CONTRACTUAL SERVICES-GENERAL				390,000		390,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		412 RENTALS OF MISC.EQUIP				25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR		469,944		419,944		50,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 9700		469,944		469,944			
BUDGET CODE: 9800 MOME -AI- Admin									
40		OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL		110,000				110,000-	
		SUBTOTAL FOR OTHR SER&CHR		110,000				110,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				110,000		110,000	
		SUBTOTAL FOR CNTRCTL SVCS				110,000		110,000	
		SUBTOTAL FOR BUDGET CODE 9800		110,000		110,000			
BUDGET CODE: 9810 MOME -AI- Admin - Production Support									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		31,063		20,000		11,063-	
		101 PRINTING SUPPLIES		237,824		295,000		57,176	
		SUBTOTAL FOR SUPPLYS&MATL		268,887		315,000		46,113	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		14,795		43,000		28,205	
		SUBTOTAL FOR PROPTY&EQUIP		14,795		43,000		28,205	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		21,950		23,000		1,050	
		417 ADVERTISING		4,634,446		270,000		4,364,446-	
		427 DATA PROCESSING SERVICES		213				213-	
		433 EXPENSE FUNDED SBITA		12,475		13,000		525	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		216				216-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,848				1,848-	
		SUBTOTAL FOR OTHR SER&CHR		4,671,148		306,000		4,365,148-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	195,651	1			195,651-	
		608 MAINT & REP GENERAL		13,519				13,519-	
		622 TEMPORARY SERVICES		336,000		336,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	545,170	1	336,000		209,170-	
		SUBTOTAL FOR BUDGET CODE 9810	1	5,500,000	1	1,000,000		4,500,000-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9900 MOME - AI - Reserve							
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		300,000			300,000-
	846001	40X CONTRACTUAL SERVICES-GENERAL		811		811	
	499	OTHER EXPENSES - GENERAL		381,836		681,836	300,000
SUBTOTAL FOR OTHR SER&CHR				682,647		682,647	
SUBTOTAL FOR BUDGET CODE 9900				682,647		682,647	
TOTAL FOR NYC MEDIA GROUP			21	34,645,423	21	16,980,640	17,664,783-
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE			21	44,116,166	21	17,148,640	26,967,526-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,506,959	44,116,166	10,755	17,148,640	26,967,526-
FINANCIAL PLAN SAVINGS		1,134,000-		20,000	1,154,000
APPROPRIATION		42,982,166		17,168,640	25,813,526-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,230,506		16,738,506	3,492,000-
OTHER CATEGORICAL		13,938,617		430,134	13,508,483-
CAPITAL FUNDS - I.F.A.					
STATE		74,992			74,992-
FEDERAL - C.D.					
FEDERAL - OTHER		8,738,051			8,738,051-
INTRA-CITY SALES					
 TOTAL		 42,982,166		 17,168,640	 25,813,526-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 011 311 PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: CR12 311 ARP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,045,318			18,045,318-
		SUBTOTAL FOR F/T SALARIED		18,045,318			18,045,318-
		SUBTOTAL FOR BUDGET CODE CR12		18,045,318			18,045,318-
		TOTAL FOR		18,045,318			18,045,318-
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 1101 311 - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	17,169,673	339	17,628,865	459,192
		SUBTOTAL FOR F/T SALARIED	339	17,169,673	339	17,628,865	459,192
03 UNSALARIED		031 UNSALARIED		261,998		261,998	
		SUBTOTAL FOR UNSALARIED		261,998		261,998	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684	
		042 LONGEVITY DIFFERENTIAL		95,047		95,047	
		043 SHIFT DIFFERENTIAL		129,794		129,794	
		045 HOLIDAY PAY		121,899		121,899	
		047 OVERTIME		239,116		239,116	
		057 BONUS PAYMENTS		28,500			28,500-
		061 SUPPER MONEY		107		107	
		SUBTOTAL FOR ADD GRS PAY		616,147		587,647	28,500-
		SUBTOTAL FOR BUDGET CODE 1101	339	18,047,818	339	18,478,510	430,692
BUDGET CODE: 1102 311 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,637,045	34	1,638,545	1,500
		SUBTOTAL FOR F/T SALARIED	34	1,637,045	34	1,638,545	1,500
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		1,500			1,500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 011 311 PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1102			34	1,638,545	34	1,638,545	
BUDGET CODE: 1104 311 - INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	466,958	13	466,958	
SUBTOTAL FOR F/T SALARIED			13	466,958	13	466,958	
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 1104			13	467,958	13	466,958	1,000-
TOTAL FOR 311/NYC.GOV OPERATIONS			386	20,154,321	386	20,584,013	429,692
TOTAL FOR 311 PS			386	38,199,639	386	20,584,013	17,615,626-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 011 311 PS

311 PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	386	38,199,639	386	20,584,013	17,615,626-
FINANCIAL PLAN SAVINGS		18,045,318-			18,045,318
APPROPRIATION	386	20,154,321	386	20,584,013	429,692

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,500		18,478,510	18,475,010
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		1,638,545		1,638,545	
FEDERAL - OTHER		18,045,318			18,045,318-
INTRA-CITY SALES		466,958		466,958	
 TOTAL		 20,154,321		 20,584,013	 429,692



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 011 311 PS

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,123-117,673	15	87,568	1,313,523
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	230,469-230,469	1	230,469	230,469
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	154,585-154,585	1	154,585	154,585
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,188-111,696	3	89,245	267,735
30087	AGENCY ATTORNEY	103,215-120,965	2	112,090	224,180
10271	ASSOCIATE CALL CENTER REPRESENTATIVE-NON-SPVR	56,237- 90,566	61	65,649	4,004,596
12627	ASSOCIATE STAFF ANALYST	81,203- 88,941	2	85,072	170,144
60860	BUSINESS PROMOTION COORDINATOR	68,551- 68,551	1	68,551	68,551
10260	CALL CENTER REPRESENTATIVE	35,083- 44,142	229	39,161	8,967,933
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,083- 62,427	4	55,014	220,056
56057	COMMUNITY ASSOCIATE	44,083- 63,734	18	47,135	848,430
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 73,403	4	66,121	264,482
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	1	59,047	59,047
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	75,302- 75,302	1	75,302	75,302
10050	COMPUTER SYSTEMS MANAGER	130,407-198,368	4	169,608	678,433
95710	IT PROJECT SPECIALIST	98,403- 98,403	1	98,403	98,403
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,657- 89,771	5	69,818	349,091
12626	STAFF ANALYST	61,866- 61,866	2	61,866	123,732
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	53,741- 53,741	1	53,741	53,741
TOTAL FOR OBJECT 001			357		18,266,677
-----					
POSITION SCHEDULE FOR U/A 011			357		18,266,677
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			29		1,483,848
TOTAL FOR U/A 011			386		19,750,525
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 012 311 OTPS

					MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS										
BUDGET CODE: 1101 311 - CITY										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000	10,000				
			100 SUPPLIES + MATERIALS - GENERAL		68,804	70,000			1,196	
			110 FOOD & FORAGE SUPPLIES		17,000	19,000			2,000	
			117 POSTAGE		17,749	17,000			749-	
			199 DATA PROCESSING SUPPLIES		6,001	6,001				
			SUBTOTAL FOR SUPPLYS&MATL		119,554	122,001			2,447	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000	25,000				
			302 TELECOMMUNICATIONS EQUIPMENT		18,000	18,000				
			314 OFFICE FURITURE		40,811	8,000			32,811-	
			319 SECURITY EQUIPMENT		5,000	5,000				
			332 PURCH DATA PROCESSING EQUIPT		1,700	1,700				
			337 BOOKS-OTHER		1,000	1,000				
			SUBTOTAL FOR PROPTY&EQUIP		91,511	58,700			32,811-	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,392,165				1,392,165-	
			400 CONTRACTUAL SERVICES-GENERAL		188,774	2,418,097			2,229,323	
			402 TELEPHONE & OTHER COMMUNICATNS		3,541,890	2,665,653			876,237-	
			403 OFFICE SERVICES		2,556	500			2,056-	
		032001	41D RENTALS - LAND BLDGS & STRUCTS							
		856001	41D RENTALS - LAND BLDGS & STRUCTS		7,911,180	6,108,621			1,802,559-	
			417 ADVERTISING		4,000	4,000				
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,000	4,000				
			454 OVERNIGHT TRVL EXP-SPECIAL		12,000	12,000				
			SUBTOTAL FOR OTHR SER&CHR		13,056,565	11,212,871			1,843,694-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	3,393,200	3	2,024,736		1,368,464-	
			608 MAINT & REP GENERAL	3	262,704	3	176,000		86,704-	
			612 OFFICE EQUIPMENT MAINTENANCE	1	48,000	1	48,000			
			613 DATA PROCESSING EQUIPMENT	1	384,962	1	2,787,910		2,402,948	
			615 PRINTING CONTRACTS	1	99,999	1	99,999			
			619 SECURITY SERVICES	1	434,080	1	175,500		258,580-	
			671 TRAINING PRGM CITY EMPLOYEES		37,500	1	6,000	1	31,500-	
			686 PROF SERV OTHER	1	10,925,355	1	7,831,592		3,093,763-	
			SUBTOTAL FOR CNTRCTL SVCS	11	15,585,800	12	13,149,737	1	2,436,063-	
			SUBTOTAL FOR BUDGET CODE 1101	11	28,853,430	12	24,543,309	1	4,310,121-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 012 311 OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1104 311 - INTRA CITY							
60	CNTRCTL SVCS	686 PROF SERV OTHER		980,800		630,800	350,000-
		SUBTOTAL FOR CNTRCTL SVCS		980,800		630,800	350,000-
		SUBTOTAL FOR BUDGET CODE 1104		980,800		630,800	350,000-
TOTAL FOR 311/NYC.GOV OPERATIONS			11	29,834,230	12	25,174,109	1 4,660,121-
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 0621 311 Architecture							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				55,000	55,000
		SUBTOTAL FOR SUPPLYS&MATL				55,000	55,000
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES		38,248			38,248-
		SUBTOTAL FOR OTHR SER&CHR		38,248			38,248-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	6,635,923	1		6,635,923-
		613 DATA PROCESSING EQUIPMENT	1	1,516,979	1	505,745	1,011,234-
		SUBTOTAL FOR CNTRCTL SVCS	2	8,152,902	2	505,745	7,647,157-
		SUBTOTAL FOR BUDGET CODE 0621	2	8,191,150	2	560,745	7,630,405-
BUDGET CODE: 0631 311 Telecomm Modernization							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		14,839			14,839-
		SUBTOTAL FOR SUPPLYS&MATL		14,839			14,839-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		43,673			43,673-
		SUBTOTAL FOR PROPTY&EQUIP		43,673			43,673-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		40,291			40,291-
		SUBTOTAL FOR OTHR SER&CHR		40,291			40,291-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,589,140		9,443,621	5,854,481
		613 DATA PROCESSING EQUIPMENT		4,248,115		1,000,000	3,248,115-
		SUBTOTAL FOR CNTRCTL SVCS		7,837,255		10,443,621	2,606,366

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 012 311 OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0631				7,936,058		10,443,621	2,507,563
TOTAL FOR Application Development Manage			2	16,127,208	2	11,004,366	5,122,842-
TOTAL FOR 311 OTPS			13	45,961,438	14	36,178,475	9,782,963-

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 012 311 OTPS

311 OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,313,345	45,961,438	6,118,621	36,178,475	9,782,963-
FINANCIAL PLAN SAVINGS		11,727,594			11,727,594-
APPROPRIATION		57,689,032		36,178,475	21,510,557-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,708,232		35,547,675	21,160,557-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		980,800		630,800	350,000-
<b>TOTAL</b>		<b>57,689,032</b>		<b>36,178,475</b>	<b>21,510,557-</b>

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: CR11 Cyber ARP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,038,963			17,038,963-
		SUBTOTAL FOR F/T SALARIED		17,038,963			17,038,963-
		SUBTOTAL FOR BUDGET CODE CR11		17,038,963			17,038,963-
		TOTAL FOR		17,038,963			17,038,963-
RESPONSIBILITY CENTER: 3801 NYC Cyber Command							
BUDGET CODE: 1300 NYC Cyber Command							
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	16,847,188	189	24,118,764	7,271,576
		SUBTOTAL FOR F/T SALARIED	189	16,847,188	189	24,118,764	7,271,576
04 ADD GRS PAY		047 OVERTIME		188,775			188,775-
		057 BONUS PAYMENTS		3,500			3,500-
		SUBTOTAL FOR ADD GRS PAY		192,275			192,275-
		SUBTOTAL FOR BUDGET CODE 1300	189	17,039,463	189	24,118,764	7,079,301
		TOTAL FOR NYC Cyber Command	189	17,039,463	189	24,118,764	7,079,301
		TOTAL FOR NEW YORK CITY CYBER COMMAND	189	34,078,426	189	24,118,764	9,959,662-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	189	34,078,426	189	24,118,764	9,959,662-
FINANCIAL PLAN SAVINGS		17,038,963-			17,038,963
APPROPRIATION	189	17,039,463	189	24,118,764	7,079,301

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	500	24,118,764	24,118,264
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	17,038,963		17,038,963-
INTRA-CITY SALES			
TOTAL	17,039,463	24,118,764	7,079,301

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	135,162-135,162	1	135,162	135,162
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	180,000-180,000	1	180,000	180,000
10026	ADMINISTRATIVE STAFF ANALYST	170,000-170,000	1	170,000	170,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,500-103,500	1	103,500	103,500
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,577- 87,577	1	87,577	87,577
12627	ASSOCIATE STAFF ANALYST	83,624- 83,624	1	83,624	83,624
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	8	126,728	1,013,820
56058	COMMUNITY COORDINATOR	70,000- 82,400	3	74,693	224,079
13631	COMPUTER ASSOCIATE (SOFTWARE)	112,111-112,111	1	112,111	112,111
10074	COMPUTER OPERATIONS MANAGER	92,700-198,275	6	155,392	932,350
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	154,500-154,500	1	154,500	154,500
10050	COMPUTER SYSTEMS MANAGER	150,000-229,948	8	176,565	1,412,523
13633	CYBER SECURITY ANALYST	63,860-110,000	40	85,773	3,430,905
95710	IT PROJECT SPECIALIST	80,000- 99,000	2	89,500	179,000
95622	IT SECURITY SPECIALIST	82,298-180,000	51	134,475	6,858,219
13368	LABOR RELATIONS ANALYST	82,298- 82,298	1	82,298	82,298
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	72,500- 72,500	1	72,500	72,500
82984	TELECOMMUNICATION MANAGER	220,000-220,000	1	220,000	220,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	79,200- 92,700	2	85,950	171,900
TOTAL FOR OBJECT 001			131		15,624,068

POSITION SCHEDULE FOR U/A 013			131		15,624,068
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			58		6,917,526
TOTAL FOR U/A 013			189		22,541,594

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



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3800 Cyber Security										
BUDGET CODE: 1357 FFY19 UASI - NYC3										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			947,311					947,311-
		SUBTOTAL FOR PROPTY&EQUIP			947,311					947,311-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			80,708					80,708-
		686 PROF SERV OTHER			271,982					271,982-
		SUBTOTAL FOR CNTRCTL SVCS			352,690					352,690-
		SUBTOTAL FOR BUDGET CODE 1357			1,300,001					1,300,001-
BUDGET CODE: 1367 20 UASI - IoT Lab Enhancement										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,150					18,150-
		SUBTOTAL FOR PROPTY&EQUIP			18,150					18,150-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			303,281			64,500		238,781-
		SUBTOTAL FOR CNTRCTL SVCS			303,281			64,500		238,781-
		SUBTOTAL FOR BUDGET CODE 1367			321,431			64,500		256,931-
BUDGET CODE: 1377 20 UASI - Education, Awareness & Training										
10	SUPPLYS&MATL	117 POSTAGE			200					200-
		SUBTOTAL FOR SUPPLYS&MATL			200					200-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			17,151					17,151-
		SUBTOTAL FOR PROPTY&EQUIP			17,151					17,151-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						342,520		342,520
		613 DATA PROCESSING EQUIPMENT			110,213					110,213-
		684 PROF SERV COMPUTER SERVICES			225,680					225,680-
		686 PROF SERV OTHER			73,736					73,736-
		SUBTOTAL FOR CNTRCTL SVCS			409,629			342,520		67,109-
		SUBTOTAL FOR BUDGET CODE 1377			426,980			342,520		84,460-
BUDGET CODE: 1387 21 UASI - Threat Modeling Integration										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,300,000					1,300,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				1,300,000			1,300,000-
SUBTOTAL FOR BUDGET CODE 1387				1,300,000			1,300,000-
TOTAL FOR Cyber Security				3,348,412		407,020	2,941,392-
RESPONSIBILITY CENTER: 3801 NYC Cyber Command							
BUDGET CODE: 1300 NYC Cyber Command							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		100 SUPPLIES + MATERIALS - GENERAL		23,672		8,000	15,672-
		110 FOOD & FORAGE SUPPLIES		2,239			2,239-
		117 POSTAGE		5,500		2,500	3,000-
		199 DATA PROCESSING SUPPLIES		12,644			12,644-
SUBTOTAL FOR SUPPLYS&MATL				45,055		10,500	34,555-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,283			4,283-
		314 OFFICE FURITURE		86,151			86,151-
		319 SECURITY EQUIPMENT		5,372		5,300	72-
		332 PURCH DATA PROCESSING EQUIPT		54,382		45,000	9,382-
		337 BOOKS-OTHER		10,259		9,000	1,259-
SUBTOTAL FOR PROPTY&EQUIP				160,447		59,300	101,147-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		693,789		400,000	293,789-
		402 TELEPHONE & OTHER COMMUNICATNS		287,636		188,000	99,636-
		403 OFFICE SERVICES		2,234		1,400	834-
	032001	41D RENTALS - LAND BLDGS & STRUCTS					
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,572,888		2,515,336	57,552-
		417 ADVERTISING		413,943			413,943-
		427 DATA PROCESSING SERVICES		1,423			1,423-
		433 EXPENSE FUNDED SBITA		545,209		855,000	309,791
		499 OTHER EXPENSES - GENERAL				54,098,748	54,098,748
SUBTOTAL FOR OTHR SER&CHR				4,517,122		58,058,484	53,541,362
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	5,101,723	1	1,800,000	3,301,723-
		608 MAINT & REP GENERAL	1	15,750			15,750-
		612 OFFICE EQUIPMENT MAINTENANCE	1	12,767	1	13,000	233
		613 DATA PROCESSING EQUIPMENT	3	62,226,069	3	24,724,800	37,501,269-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		622 TEMPORARY SERVICES	1	60,060			1-	60,060-
		671 TRAINING PRGM CITY EMPLOYEES	1	144,998			1-	144,998-
		682 PROF SERV LEGAL SERVICES	1	1,407,308	1	1,600,000		192,692
		684 PROF SERV COMPUTER SERVICES	15	4,624,093	15	3,000,000		1,624,093-
		686 PROF SERV OTHER	14	20,950,692	14	10,000,000		10,950,692-
		SUBTOTAL FOR CNTRCTL SVCS	38	94,543,460	35	41,137,800	3-	53,405,660-
		SUBTOTAL FOR BUDGET CODE 1300	38	99,266,084	35	99,266,084	3-	
BUDGET CODE: 1314 Cyber Command - I/C								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				533,117		533,117
		SUBTOTAL FOR SUPPLYS&MATL				533,117		533,117
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				2,940,247		2,940,247
		SUBTOTAL FOR OTHR SER&CHR				2,940,247		2,940,247
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,473,364				3,473,364-
		SUBTOTAL FOR CNTRCTL SVCS		3,473,364				3,473,364-
		SUBTOTAL FOR BUDGET CODE 1314		3,473,364		3,473,364		
BUDGET CODE: 1347 FFY18 UASI CyberSec IMT Phase 2								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		127,333				127,333-
		684 PROF SERV COMPUTER SERVICES	1	4,371	1			4,371-
		SUBTOTAL FOR CNTRCTL SVCS	1	131,704	1			131,704-
		SUBTOTAL FOR BUDGET CODE 1347	1	131,704	1			131,704-
		TOTAL FOR NYC Cyber Command	39	102,871,152	36	102,739,448	3-	131,704-
		TOTAL FOR NEW YORK CITY CYBER COMMAND	39	106,219,564	36	103,146,468	3-	3,073,096-

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,573,888	106,219,564	2,515,336	103,146,468	3,073,096-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,219,564		103,146,468	3,073,096-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		99,266,084		99,266,084	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,480,116		407,020	3,073,096-
INTRA-CITY SALES		3,473,364		3,473,364	
<b>TOTAL</b>		<b>106,219,564</b>		<b>103,146,468</b>	<b>3,073,096-</b>

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,927	207,695,491	1,927	182,101,044	25,594,447-
FINANCIAL PLAN SAVINGS	172-	41,042,875-	172-	5,845,074-	35,197,801
APPROPRIATION	1,755	166,652,616	1,755	176,255,970	9,603,354

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	121,106,644	166,319,892	45,213,248
OTHER CATEGORICAL	2,433,945	1,933,247	500,698-
CAPITAL FUNDS - I.F.A.	1,743,416	2,053,000	309,584
STATE			
FEDERAL - C.D.	1,700,215	1,638,545	61,670-
FEDERAL - OTHER	35,357,266		35,357,266-
INTRA-CITY SALES	4,311,130	4,311,286	156
TOTAL	166,652,616	176,255,970	9,603,354

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,376,623	828,298,141	16,813,148	545,159,679	283,138,462-
FINANCIAL PLAN SAVINGS		7,413,888-		655,413-	6,758,475
APPROPRIATION		820,884,253		544,504,266	276,379,987-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		449,495,790		395,218,417	54,277,373-
OTHER CATEGORICAL		15,306,310		4,717,423	10,588,887-
CAPITAL FUNDS - I.F.A.					
STATE		6,064,989		1,805,457	4,259,532-
FEDERAL - C.D.		2,436,389			2,436,389-
FEDERAL - OTHER		141,505,752		925,037	140,580,715-
INTRA-CITY SALES		206,075,023		141,837,932	64,237,091-

TOTAL 820,884,253 544,504,266 276,379,987-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,927	207,695,491	1,927	182,101,044	25,594,447-
FINANCIAL PLAN SAVINGS	172-	41,042,875-	172-	5,845,074-	35,197,801
APPROPRIATION	1,755	166,652,616	1,755	176,255,970	9,603,354
OTPS					
TOTALS FOR OPERATING BUDGET		828,298,141		545,159,679	283,138,462-
FINANCIAL PLAN SAVINGS		7,413,888-		655,413-	6,758,475
APPROPRIATION		820,884,253		544,504,266	276,379,987-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,927	1,035,993,632	1,927	727,260,723	308,732,909-
FINANCIAL PLAN SAVINGS	172-	48,456,763-	172-	6,500,487-	41,956,276
APPROPRIATION	1,755	987,536,869	1,755	720,760,236	266,776,633-
FUNDING					
CITY		570,602,434		561,538,309	9,064,125-
OTHER CATEGORICAL		17,740,255		6,650,670	11,089,585-
CAPITAL FUNDS - I.F.A.		1,743,416		2,053,000	309,584
STATE		6,064,989		1,805,457	4,259,532-
FEDERAL - C.D.		4,136,604		1,638,545	2,498,059-
FEDERAL - OTHER		176,863,018		925,037	175,937,981-
INTRA-CITY SALES		210,386,153		146,149,218	64,236,935-
TOTAL FUNDING		987,536,869		720,760,236	266,776,633-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CR01 ARPA Funding - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,507			1-	36,507-	
		SUBTOTAL FOR F/T SALARIED	1	36,507			1-	36,507-	
		SUBTOTAL FOR BUDGET CODE CR01	1	36,507			1-	36,507-	
BUDGET CODE: 1102 N.E.H. GRANT - City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,569		3,569			
		SUBTOTAL FOR F/T SALARIED		3,569		3,569			
		SUBTOTAL FOR BUDGET CODE 1102		3,569		3,569			
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,017		4,597		50,420-	
		SUBTOTAL FOR F/T SALARIED		55,017		4,597		50,420-	
03 UNSALARIED		031 UNSALARIED		2,583		2,583			
		SUBTOTAL FOR UNSALARIED		2,583		2,583			
04 ADD GRS PAY		061 SUPPER MONEY		9				9-	
		SUBTOTAL FOR ADD GRS PAY		9				9-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,205				24,205-	
		SUBTOTAL FOR FRINGE BENES		24,205				24,205-	
		SUBTOTAL FOR BUDGET CODE 1206		81,814		7,180		74,634-	
BUDGET CODE: 1900 NHPRC Federal Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,229				49,229-	
		SUBTOTAL FOR F/T SALARIED		49,229				49,229-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,790				29,790-	
		SUBTOTAL FOR FRINGE BENES		29,790				29,790-	
		SUBTOTAL FOR BUDGET CODE 1900		79,019				79,019-	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2000 Historic Preservation Fund Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,224			135,224-
		SUBTOTAL FOR F/T SALARIED		135,224			135,224-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		67,704			67,704-
		SUBTOTAL FOR FRINGE BENES		67,704			67,704-
		SUBTOTAL FOR BUDGET CODE 2000		202,928			202,928-
TOTAL FOR			1	403,837		10,749	1- 393,088-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,892,870	16	2,215,597	322,727
		SUBTOTAL FOR F/T SALARIED	16	1,892,870	16	2,215,597	322,727
03 UNSALARIED		031 UNSALARIED		133,021		509	132,512-
		SUBTOTAL FOR UNSALARIED		133,021		509	132,512-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600	
		042 LONGEVITY DIFFERENTIAL		7,135		1,585	5,550-
		043 SHIFT DIFFERENTIAL		65			65-
		061 SUPPER MONEY		480			480-
		SUBTOTAL FOR ADD GRS PAY		9,280		3,185	6,095-
		SUBTOTAL FOR BUDGET CODE 1000	16	2,035,171	16	2,219,291	184,120
BUDGET CODE: 1001 I/C DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	221,829	10	223,108	1,279
		SUBTOTAL FOR F/T SALARIED	10	221,829	10	223,108	1,279
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		204			204-
		042 LONGEVITY DIFFERENTIAL		3,991		3,991	
		061 SUPPER MONEY		1,075			1,075-
		SUBTOTAL FOR ADD GRS PAY		5,270		3,991	1,279-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1001			10	227,099	10	227,099	
BUDGET CODE: 1400 M A R R FUND PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,317		8,317	
SUBTOTAL FOR F/T SALARIED				8,317		8,317	
03 UNSALARIED		031 UNSALARIED		25,811		25,811	
SUBTOTAL FOR UNSALARIED				25,811		25,811	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 1400				34,242		34,242	
TOTAL FOR ADMINISTRATION			26	2,296,512	26	2,480,632	184,120
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS							
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	531,868	13	577,568	45,700
SUBTOTAL FOR F/T SALARIED			13	531,868	13	577,568	45,700
03 UNSALARIED		031 UNSALARIED		94,095		48,982	45,113-
SUBTOTAL FOR UNSALARIED				94,095		48,982	45,113-
04 ADD GRS PAY		X47 PY OVERTIME		397			397-
		041 ASSIGNMENT DIFFERENTIAL		26		26	
		042 LONGEVITY DIFFERENTIAL		11,637		11,637	
		061 SUPPER MONEY		190			190-
SUBTOTAL FOR ADD GRS PAY				12,250		11,663	587-
SUBTOTAL FOR BUDGET CODE 1600			13	638,213	13	638,213	
TOTAL FOR PLANNING + MANAGEMENT-RECORDS			13	638,213	13	638,213	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	136,386	4	137,889	1,503
		SUBTOTAL FOR F/T SALARIED	4	136,386	4	137,889	1,503
03 UNSALARIED		031 UNSALARIED		102,664		102,664	
		SUBTOTAL FOR UNSALARIED		102,664		102,664	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460	
		042 LONGEVITY DIFFERENTIAL		8,585		8,585	
		045 HOLIDAY PAY		1,503			1,503-
		SUBTOTAL FOR ADD GRS PAY		10,548		9,045	1,503-
		SUBTOTAL FOR BUDGET CODE 1800	4	249,598	4	249,598	
		TOTAL FOR GOVERNMENT INFO SERV. RECORDS	4	249,598	4	249,598	
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	213,466	2	139,767	73,699-
		SUBTOTAL FOR F/T SALARIED	2	213,466	2	139,767	73,699-
03 UNSALARIED		031 UNSALARIED		30,017		30,017	
		SUBTOTAL FOR UNSALARIED		30,017		30,017	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,415		8,415	
		SUBTOTAL FOR ADD GRS PAY		8,415		8,415	
		SUBTOTAL FOR BUDGET CODE 2200	2	251,898	2	178,199	73,699-
		TOTAL FOR GOVERNMENT INFO SERV-REFERENCE	2	251,898	2	178,199	73,699-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		218,059				218,059-
		SUBTOTAL FOR F/T SALARIED		218,059				218,059-
04 ADD GRS PAY		061 SUPPER MONEY		9				9-
		SUBTOTAL FOR ADD GRS PAY		9				9-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		103,670				103,670-
		SUBTOTAL FOR FRINGE BENES		103,670				103,670-
		SUBTOTAL FOR BUDGET CODE 1100		321,738				321,738-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	101,078		31,251	1-	69,827-
		SUBTOTAL FOR F/T SALARIED	1	101,078		31,251	1-	69,827-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,712		3,712		
		SUBTOTAL FOR AMT TO SCHED		3,712		3,712		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,517				33,517-
		SUBTOTAL FOR FRINGE BENES		33,517				33,517-
		SUBTOTAL FOR BUDGET CODE 1200	1	138,307		34,963	1-	103,344-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,219,785	23	1,311,576		91,791
		SUBTOTAL FOR F/T SALARIED	23	1,219,785	23	1,311,576		91,791
03 UNSALARIED		031 UNSALARIED		89,847				89,847-
		SUBTOTAL FOR UNSALARIED		89,847				89,847-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		329				329-
		X43 PY SHIFT DIFFERENTIAL		2				2-
		041 ASSIGNMENT DIFFERENTIAL		1,618		1,618		
		042 LONGEVITY DIFFERENTIAL		29,010		29,010		
		045 HOLIDAY PAY		1,360				1,360-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		42			42-
		SUBTOTAL FOR ADD GRS PAY		32,861		30,628	2,233-
		SUBTOTAL FOR BUDGET CODE 2800	23	1,342,493	23	1,342,204	289-
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF	24	1,802,538	23	1,377,167	1- 425,371-
		TOTAL FOR PERSONAL SERVICES	70	5,642,596	68	4,934,558	2- 708,038-

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	5,642,596	68	4,934,558	708,038-
FINANCIAL PLAN SAVINGS	13-	135,264-	12-	98,757-	36,507
APPROPRIATION	57	5,507,332	56	4,835,801	671,531-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,631,833		4,778,472	146,639
OTHER CATEGORICAL		19,699		19,699	
CAPITAL FUNDS - I.F.A.					
STATE		215,524		37,546	177,978-
FEDERAL - C.D.					
FEDERAL - OTHER		640,192			640,192-
INTRA-CITY SALES		84		84	
TOTAL		5,507,332		4,835,801	671,531-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	69,826-117,878	4	81,839	327,356
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	100,052-126,381	2	113,217	226,433
30087	AGENCY ATTORNEY	117,541-117,541	1	117,541	117,541
05487	ASSISTANT COMMISSIONER (ADMINISTRATIVE SERVICES DORIS)	156,972-156,972	1	156,972	156,972
60217	ASSOCIATE PUBLIC RECORDS OFFICER	54,517- 73,722	10	64,083	640,830
12627	ASSOCIATE STAFF ANALYST	105,138-105,138	1	105,138	105,138
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	124,376-124,376	1	124,376	124,376
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,023-106,023	1	106,023	106,023
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,242- 50,408	2	46,325	92,650
12991	COMMISSIONER	218,405-218,405	1	218,405	218,405
56057	COMMUNITY ASSOCIATE	44,083- 49,083	3	47,220	141,660
56058	COMMUNITY COORDINATOR	65,000- 86,360	4	80,087	320,346
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	1	59,047	59,047
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	167,823-167,823	1	167,823	167,823
91212	MOTOR VEHICLE OPERATOR	50,320- 50,320	1	50,320	50,320
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,472- 67,567	3	63,484	190,451
60215	PUBLIC RECORDS AIDE	39,357- 44,224	5	40,330	201,652
60216	PUBLIC RECORDS OFFICER	50,706- 60,031	7	54,388	380,717
60910	RESEARCH ASSISTANT	68,626- 68,626	1	68,626	68,626
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
TOTAL FOR OBJECT 001			52		3,852,476
-----					
POSITION SCHEDULE FOR U/A 100			52		3,852,476
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		296,344
TOTAL FOR U/A 100			56		4,148,820
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1901 NHPRC Federal Grant - OTPS									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			10,221	10,221-
		SUBTOTAL FOR CNTRCTL SVCS						10,221	10,221-
		SUBTOTAL FOR BUDGET CODE 1901						10,221	10,221-
BUDGET CODE: 2000 Historic Preservation Fund Grants									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			27,067	27,067-
		SUBTOTAL FOR SUPPLYS&MATL						27,067	27,067-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			19,500	19,500-
		SUBTOTAL FOR CNTRCTL SVCS						19,500	19,500-
		SUBTOTAL FOR BUDGET CODE 2000						46,567	46,567-
		TOTAL FOR						56,788	56,788-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
10		SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL			3,323	3,323
			856001	10X	SUPPLIES + MATERIALS - GENERAL			5,000	5,000
				100	SUPPLIES + MATERIALS - GENERAL			44,385	16,634
				106	MOTOR VEHICLE FUEL			2,000	2,000
				117	POSTAGE			15,300	7,000
				199	DATA PROCESSING SUPPLIES			4,020	8,300-
		SUBTOTAL FOR SUPPLYS&MATL						70,008	4,020
								82,362	12,354
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			160,726	160,726-
				302	TELECOMMUNICATIONS EQUIPMENT			7,000	7,000
				315	OFFICE EQUIPMENT			1,165	1,900
				332	PURCH DATA PROCESSING EQUIPT			2,150,010	4,160,692
				338	LIBRARY BOOKS			881	2,010,682
		SUBTOTAL FOR PROPTY&EQUIP						2,312,782	881-
								4,169,592	1,856,810



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

MODIFIED FY22-06/13/22						ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC			
						AMOUNT	# CNTRCT	AMOUNT	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		69,619			25,497	44,122-	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,306			1,650	2,656-	
	025001	40X CONTRACTUAL SERVICES-GENERAL		130,645			7,712	122,933-	
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL		13,428				13,428-	
	856001	40X CONTRACTUAL SERVICES-GENERAL		3,876			2,240	1,636-	
		400 CONTRACTUAL SERVICES-GENERAL		49,439			2,000	47,439-	
		403 OFFICE SERVICES		14,378			3,000	11,378-	
		407 MAINT & REP OF MOTOR VEH EQUIP					500	500	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,264,042			3,340,261	76,219	
		412 RENTALS OF MISC.EQUIP		17,990			26,000	8,010	
		414 RENTALS - LAND BLDGS & STRUCTS		3,694,745			3,694,745		
	858001	42G DATA PROCESSING SERVICES		74,638				74,638-	
	SUBTOTAL FOR OTHR SER&CHR			7,337,106			7,103,605	233,501-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,086,186	1		365,016	721,170-	
		608 MAINT & REP GENERAL	1	5,000				5,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	25,311	1		17,900	7,411-	
		613 DATA PROCESSING EQUIPMENT	1	40,169				40,169-	
		615 PRINTING CONTRACTS	1	1,000				1,000-	
		622 TEMPORARY SERVICES			1		8,000	8,000	
	SUBTOTAL FOR CNTRCTL SVCS			1,157,666	3		390,916	766,750-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		158				158-	
	SUBTOTAL FOR FXD MIS CHGS			158				158-	
	SUBTOTAL FOR BUDGET CODE 1000			10,877,720	3		11,746,475	868,755	
BUDGET CODE: 1401 MARRF Fund Projects									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,633				9,633-	
	SUBTOTAL FOR SUPPLYS&MATL			9,633				9,633-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		64,270				64,270-	
	SUBTOTAL FOR CNTRCTL SVCS			64,270				64,270-	
	SUBTOTAL FOR BUDGET CODE 1401			73,903				73,903-	
TOTAL FOR ADMINISTRATION			5	10,951,623	3		11,746,475	794,852	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF									
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		45,000		45,000-	
				SUBTOTAL FOR OTHR SER&CHR		45,000		45,000-	
				SUBTOTAL FOR BUDGET CODE 1200		45,000		45,000-	
BUDGET CODE: 1212 NY STATE CONSERVATION GRANT									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,807		6,807-	
				SUBTOTAL FOR SUPPLYS&MATL		6,807		6,807-	
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		53,073		53,073-	
				SUBTOTAL FOR CNTRCTL SVCS		53,073		53,073-	
				SUBTOTAL FOR BUDGET CODE 1212		59,880		59,880-	
				TOTAL FOR PUBLIC INFO SERV-GENERAL REF		104,880		104,880-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			5		11,113,291	3	11,746,475	2-	633,184

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,568,877	11,113,291	3,385,683	11,746,475	633,184
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,113,291		11,746,475	633,184

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,877,720		11,746,475	868,755
OTHER CATEGORICAL		73,903			73,903-
CAPITAL FUNDS - I.F.A.					
STATE		104,880			104,880-
FEDERAL - C.D.					
FEDERAL - OTHER		56,788			56,788-
INTRA-CITY SALES					
TOTAL		11,113,291		11,746,475	633,184

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	5,642,596	68	4,934,558	708,038-
FINANCIAL PLAN SAVINGS	13-	135,264-	12-	98,757-	36,507
APPROPRIATION	57	5,507,332	56	4,835,801	671,531-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,631,833		4,778,472	146,639
OTHER CATEGORICAL		19,699		19,699	
CAPITAL FUNDS - I.F.A.					
STATE		215,524		37,546	177,978-
FEDERAL - C.D.					
FEDERAL - OTHER		640,192			640,192-
INTRA-CITY SALES		84		84	
TOTAL		5,507,332		4,835,801	671,531-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,568,877	11,113,291	3,385,683	11,746,475	633,184
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,113,291		11,746,475	633,184

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,877,720		11,746,475	868,755
OTHER CATEGORICAL		73,903			73,903-
CAPITAL FUNDS - I.F.A.					
STATE		104,880			104,880-
FEDERAL - C.D.					
FEDERAL - OTHER		56,788			56,788-
INTRA-CITY SALES					

TOTAL		11,113,291		11,746,475	633,184
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	70	5,642,596	68	4,934,558	708,038-
FINANCIAL PLAN SAVINGS	13-	135,264-	12-	98,757-	36,507
APPROPRIATION	57	5,507,332	56	4,835,801	671,531-
OTPS					
TOTALS FOR OPERATING BUDGET		11,113,291		11,746,475	633,184
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,113,291		11,746,475	633,184
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	70	16,755,887	68	16,681,033	74,854-
FINANCIAL PLAN SAVINGS	13-	135,264-	12-	98,757-	36,507
APPROPRIATION	57	16,620,623	56	16,582,276	38,347-
FUNDING					
CITY		15,509,553		16,524,947	1,015,394
OTHER CATEGORICAL		93,602		19,699	73,903-
CAPITAL FUNDS - I.F.A.					
STATE		320,404		37,546	282,858-
FEDERAL - C.D.					
FEDERAL - OTHER		696,980			696,980-
INTRA-CITY SALES		84		84	
TOTAL FUNDING		16,620,623		16,582,276	38,347-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR66 Coronavirus - ARPA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,596,000			48-	2,596,000-
		SUBTOTAL FOR F/T SALARIED	48	2,596,000			48-	2,596,000-
		SUBTOTAL FOR BUDGET CODE CR66	48	2,596,000			48-	2,596,000-
BUDGET CODE: 1028 General Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	482,591	9	482,591		
		SUBTOTAL FOR F/T SALARIED	9	482,591	9	482,591		
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500				1,500-
		SUBTOTAL FOR ADD GRS PAY		1,500				1,500-
		SUBTOTAL FOR BUDGET CODE 1028	9	484,091	9	482,591		1,500-
BUDGET CODE: 1402 External Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	574,602	8	574,602	2	
		SUBTOTAL FOR F/T SALARIED	6	574,602	8	574,602	2	
		SUBTOTAL FOR BUDGET CODE 1402	6	574,602	8	574,602	2	
BUDGET CODE: 1403 Communications & Marketing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	551,044	9	551,044	2	
		SUBTOTAL FOR F/T SALARIED	7	551,044	9	551,044	2	
03 UNSALARIED		031 UNSALARIED		661		661		
		SUBTOTAL FOR UNSALARIED		661		661		
		SUBTOTAL FOR BUDGET CODE 1403	7	551,705	9	551,705	2	
		TOTAL FOR	70	4,206,398	26	1,608,898	44-	2,597,500-

RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1001 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	664,411	5	729,411	65,000
		SUBTOTAL FOR F/T SALARIED	5	664,411	5	729,411	65,000
		SUBTOTAL FOR BUDGET CODE 1001	5	664,411	5	729,411	65,000
		TOTAL FOR OFFICE OF COMMISSIONER	5	664,411	5	729,411	65,000
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	4,573,224	76	5,280,518	707,294
		SUBTOTAL FOR F/T SALARIED	70	4,573,224	76	5,280,518	707,294
04 ADD GRS PAY		047 OVERTIME		27,500		27,500	
		057 BONUS PAYMENTS		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		29,500		27,500	2,000-
		SUBTOTAL FOR BUDGET CODE 1201	70	4,602,724	76	5,308,018	705,294
		TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL	70	4,602,724	76	5,308,018	705,294
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 1801 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,591,515	44	3,938,758	347,243
		SUBTOTAL FOR F/T SALARIED	40	3,591,515	44	3,938,758	347,243
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 1801	40	3,592,015	44	3,938,758	346,743



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR COMPUTER SERVICES			40	3,592,015	44	3,938,758	4	346,743
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES								
BUDGET CODE: 1401 Consumer Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,293,181	23	1,293,181		
		SUBTOTAL FOR F/T SALARIED	23	1,293,181	23	1,293,181		
04 ADD GRS PAY		057 BONUS PAYMENTS		2,000				2,000-
		SUBTOTAL FOR ADD GRS PAY		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 1401	23	1,295,181	23	1,293,181		2,000-
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES			23	1,295,181	23	1,293,181		2,000-
RESPONSIBILITY CENTER: 0017 PERSONNEL								
BUDGET CODE: 1026 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	408,937	9	408,937	1	
		SUBTOTAL FOR F/T SALARIED	8	408,937	9	408,937	1	
		SUBTOTAL FOR BUDGET CODE 1026	8	408,937	9	408,937	1	
TOTAL FOR PERSONNEL			8	408,937	9	408,937	1	
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 1027 Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,220,657	20	1,220,735	4	78
		SUBTOTAL FOR F/T SALARIED	16	1,220,657	20	1,220,735	4	78
04 ADD GRS PAY		057 BONUS PAYMENTS		500				500-
		SUBTOTAL FOR ADD GRS PAY		500				500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1027			16	1,221,157	20	1,220,735	4	422-
TOTAL FOR BUDGET AND ADMINISTRATION			16	1,221,157	20	1,220,735	4	422-
TOTAL FOR ADMINISTRATION			232	15,990,823	203	14,507,938	29-	1,482,885-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	232	15,990,823	203	14,507,938	1,482,885-
FINANCIAL PLAN SAVINGS	21-	1,953,419-	12-	1,775,466	3,728,885
APPROPRIATION	211	14,037,404	191	16,283,404	2,246,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,441,404	16,283,404	4,842,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,596,000		2,596,000-
INTRA-CITY SALES			
TOTAL	14,037,404	16,283,404	2,246,000

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	69,000- 86,035	3	76,172	228,517
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	100,000-100,113	2	100,057	200,113
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	90,000- 90,000	1	90,000	90,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	70,000- 70,000	1	70,000	70,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	117,380-117,380	1	117,380	117,380
10026	ADMINISTRATIVE STAFF ANALYST	105,000-151,121	5	128,171	640,854
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,000- 85,000	1	85,000	85,000
30087	AGENCY ATTORNEY	72,712- 98,470	23	85,677	1,970,562
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,023-106,023	1	106,023	106,023
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	101,784-101,784	1	101,784	101,784
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,023-112,795	2	109,409	218,818
21744	CITY RESEARCH SCIENTIST	86,830-100,508	3	94,113	282,338
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 61,083	15	49,318	739,763
12991	COMMISSIONER	227,786-227,786	1	227,786	227,786
56056	COMMUNITY ASSISTANT	41,472- 41,472	1	41,472	41,472
56057	COMMUNITY ASSOCIATE	44,083- 63,794	12	49,945	599,345
56058	COMMUNITY COORDINATOR	54,100- 83,981	22	65,961	1,451,135
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,362	5	73,570	367,848
13631	COMPUTER ASSOCIATE (SOFTWARE)	89,623- 91,012	2	90,318	180,635
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	120,000-120,000	1	120,000	120,000
13632	COMPUTER SPECIALIST (SOFTWARE)	95,764-115,000	5	110,247	551,236
10050	COMPUTER SYSTEMS MANAGER	101,559-180,140	8	139,270	1,114,160
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	70,000-124,255	7	106,731	747,118
13224	CONFIDENTIAL EXAMINER	55,000- 55,000	1	55,000	55,000
30164	CONSUMER ADVOCATE	98,862- 98,862	1	98,862	98,862
30124	COUNSEL (DEPARTMENT OF CONSUMER AFFAIRS)	193,743-193,743	1	193,743	193,743
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	62,215- 62,215	1	62,215	62,215
60880	DIRECTOR OF BUREAU OF CONSUMER SERVICES	97,200- 97,200	1	97,200	97,200
60873	DIRECTOR OF CONSUMER INFORMATION	81,000- 81,000	1	81,000	81,000
40910	ECONOMIST	52,242- 52,242	1	52,242	52,242
95005	EXECUTIVE AGENCY COUNSEL	128,871-175,000	6	136,559	819,355
35267	GENERAL INSPECTOR	58,926- 70,000	2	64,463	128,926
91415	GRAPHIC ARTIST	73,921- 73,921	1	73,921	73,921
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,000- 80,000	8	69,578	556,624
12158	PROCUREMENT ANALYST	58,618- 58,618	1	58,618	58,618
60215	PUBLIC RECORDS AIDE	44,083- 44,083	1	44,083	44,083
60910	RESEARCH ASSISTANT	45,428- 60,000	17	52,195	887,318
12880	SECRETARY TO THE DEPARTMENT	105,000-105,000	1	105,000	105,000
80184	SPACE ANALYST	65,640- 65,640	2	65,640	131,280

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
12626	STAFF ANALYST	80,000- 80,000	1	80,000	80,000
12749	STAFF ANALYST TRAINEE	42,150- 42,150	1	42,150	42,150
TOTAL FOR OBJECT 001			173		13,972,384

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POSITION SCHEDULE FOR U/A 001			173		13,972,384
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			18		1,453,774
TOTAL FOR U/A 001			191		15,426,158
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2203 Settlements & Hearing Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,879		6,879	
		SUBTOTAL FOR F/T SALARIED		6,879		6,879	
		SUBTOTAL FOR BUDGET CODE 2203		6,879		6,879	
BUDGET CODE: 2300 Small Business First							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	586,483	11	647,810	61,327
		SUBTOTAL FOR F/T SALARIED	11	586,483	11	647,810	61,327
04 ADD GRS PAY		057 BONUS PAYMENTS		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 2300	11	587,983	11	647,810	59,827
BUDGET CODE: 2700 Transit Benefits Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,333		5,333	
		SUBTOTAL FOR F/T SALARIED		5,333		5,333	
		SUBTOTAL FOR BUDGET CODE 2700		5,333		5,333	
BUDGET CODE: 2702 Office of Labor Policy and Standards							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,190,913	50	4,027,459	836,546
		SUBTOTAL FOR F/T SALARIED	46	3,190,913	50	4,027,459	836,546
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 2702	46	3,191,913	50	4,027,459	835,546
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,379,163	22	1,783,315	404,152
		SUBTOTAL FOR F/T SALARIED	17	1,379,163	22	1,783,315	404,152
		SUBTOTAL FOR BUDGET CODE 2900	17	1,379,163	22	1,783,315	404,152

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2904 Citi Community Development Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,875		9,875	
		SUBTOTAL FOR F/T SALARIED		9,875		9,875	
		SUBTOTAL FOR BUDGET CODE 2904		9,875		9,875	
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,710,833	22	1,203,860	506,973-
		SUBTOTAL FOR F/T SALARIED	22	1,710,833	22	1,203,860	506,973-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		043 SHIFT DIFFERENTIAL		1,192		1,192	
		047 OVERTIME		13,846		13,846	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		25,538		25,038	500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				507,051	507,051
		SUBTOTAL FOR FRINGE BENES				507,051	507,051
		SUBTOTAL FOR BUDGET CODE 3100	22	1,736,371	22	1,735,949	422-
		TOTAL FOR	96	6,917,517	105	8,216,620	9 1,299,103
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 2022 Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,601,447	50	2,601,447	
		SUBTOTAL FOR F/T SALARIED	50	2,601,447	50	2,601,447	
04 ADD GRS PAY		047 OVERTIME		44,500		44,500	
		057 BONUS PAYMENTS		3,500			3,500-
		SUBTOTAL FOR ADD GRS PAY		48,000		44,500	3,500-
		SUBTOTAL FOR BUDGET CODE 2022	50	2,649,447	50	2,645,947	3,500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2201 Legal & Regulatory Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3			3
		SUBTOTAL FOR F/T SALARIED		3			3
		SUBTOTAL FOR BUDGET CODE 2201		3			3
BUDGET CODE: 7100 Health - Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,471,014	58	3,048,186	29 1,577,172
		SUBTOTAL FOR F/T SALARIED	29	1,471,014	58	3,048,186	29 1,577,172
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		28,358		28,358	
		045 HOLIDAY PAY		5,500		5,500	
		047 OVERTIME		28,303		28,303	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		64,161		63,161	1,000-
		SUBTOTAL FOR BUDGET CODE 7100	29	1,535,175	58	3,111,347	29 1,576,172
		TOTAL FOR LICENSE ISSUANCE	79	4,184,625	108	5,757,297	29 1,572,672
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,545,179	94	4,106,272	20 561,093
		SUBTOTAL FOR F/T SALARIED	74	3,545,179	94	4,106,272	20 561,093
04 ADD GRS PAY		057 BONUS PAYMENTS		2,500			2,500-
		SUBTOTAL FOR ADD GRS PAY		2,500			2,500-
		SUBTOTAL FOR BUDGET CODE 2500	74	3,547,679	94	4,106,272	20 558,593
BUDGET CODE: 2603 Gasoline Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,348	1	71,348	
		SUBTOTAL FOR F/T SALARIED	1	71,348	1	71,348	



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,362		16,362		
		SUBTOTAL FOR FRINGE BENES		16,362		16,362		
		SUBTOTAL FOR BUDGET CODE 2603	1	87,710	1	87,710		
		TOTAL FOR FINANCE+MANAGEMENT	75	3,635,389	95	4,193,982	20	558,593
		TOTAL FOR LICENSING/ENFORCEMENT	250	14,737,531	308	18,167,899	58	3,430,368

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	250	14,737,531	308	18,167,899	3,430,368
FINANCIAL PLAN SAVINGS	14-	1,124,075-	14-	446,190-	677,885
APPROPRIATION	236	13,613,456	294	17,721,709	4,108,253

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,370,951	12,902,032	2,531,081
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,729,308	1,729,308	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,513,197	3,090,369	1,577,172
TOTAL	13,613,456	17,721,709	4,108,253

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,300-111,000	2	87,150	174,300
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	139,502-139,502	1	139,502	139,502
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	96,716- 96,716	1	96,716	96,716
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	96,452-139,222	3	119,321	357,964
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	93,456- 93,456	1	93,456	93,456
10026	ADMINISTRATIVE STAFF ANALYST	111,240-144,612	3	123,617	370,852
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	92,537- 96,000	2	94,269	188,537
30087	AGENCY ATTORNEY	63,228- 82,137	6	72,478	434,865
33998	ASSOCIATE INSPECTOR (CONSUMER AND WORKER PROTECTION)	69,427- 93,584	22	78,416	1,725,160
60860	BUSINESS PROMOTION COORDINATOR	93,407- 93,407	1	93,407	93,407
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	104,640-104,640	1	104,640	104,640
21744	CITY RESEARCH SCIENTIST	75,504-120,000	6	95,823	574,940
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 62,215	38	45,439	1,726,671
56056	COMMUNITY ASSISTANT	41,559- 41,978	2	41,769	83,537
56057	COMMUNITY ASSOCIATE	44,083- 62,215	29	49,731	1,442,199
56058	COMMUNITY COORDINATOR	54,100- 83,981	16	71,187	1,138,989
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691- 70,691	1	70,691	70,691
13631	COMPUTER ASSOCIATE (SOFTWARE)	84,246- 84,338	2	84,292	168,584
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	44,083- 70,000	5	54,296	271,480
12935	DEPUTY COMMISSIONER	204,945-204,945	1	204,945	204,945
95005	EXECUTIVE AGENCY COUNSEL	123,600-154,500	4	137,175	548,700
33997	INSPECTOR (CONSUMER AND WORKER PROTECTION)	42,507- 67,725	63	52,327	3,296,624
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,192- 67,192	3	62,666	187,999
60910	RESEARCH ASSISTANT	45,428- 63,948	7	54,348	380,439
10252	SECRETARY	42,242- 45,624	2	43,933	87,866
12626	STAFF ANALYST	53,797- 53,797	1	53,797	53,797
TOTAL FOR OBJECT 001			223		14,016,860
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POSITION SCHEDULE FOR U/A 002			223		14,016,860
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			71		4,462,767
TOTAL FOR U/A 002			294		18,479,627
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
				-----				
RESPONSIBILITY CENTER:								
BUDGET CODE: 1028 General Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,781				1,781-
		101 PRINTING SUPPLIES		2,740				2,740-
		SUBTOTAL FOR SUPPLYS&MATL		4,521				4,521-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,739				3,739-
		451 NON OVERNIGHT TRVL EXP-GENERAL		735				735-
		SUBTOTAL FOR OTHR SER&CHR		4,474				4,474-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		18,821				18,821-
		SUBTOTAL FOR CNTRCTL SVCS		18,821				18,821-
		SUBTOTAL FOR BUDGET CODE 1028		27,816				27,816-
BUDGET CODE: 1402 External Affairs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		212				212-
		101 PRINTING SUPPLIES		140				140-
		110 FOOD & FORAGE SUPPLIES		107				107-
		SUBTOTAL FOR SUPPLYS&MATL		459				459-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		300				300-
		SUBTOTAL FOR PROPTY&EQUIP		300				300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,055				6,055-
		415 PRINTING CONTRACTS		962				962-
		SUBTOTAL FOR OTHR SER&CHR		7,017				7,017-
		SUBTOTAL FOR BUDGET CODE 1402		7,776				7,776-
BUDGET CODE: 1403 Communications & Marketing								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,034				1,034-
		101 PRINTING SUPPLIES		18				18-
		110 FOOD & FORAGE SUPPLIES		196				196-
		117 POSTAGE		109,108				109,108-
		199 DATA PROCESSING SUPPLIES		1,475				1,475-
		SUBTOTAL FOR SUPPLYS&MATL		111,831				111,831-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	337	BOOKS-OTHER	7,517				7,517-	
	SUBTOTAL FOR PROPTY&EQUIP			7,517				7,517-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	69,000				69,000-	
		415	PRINTING CONTRACTS	184,725				184,725-	
		417	ADVERTISING	991,623				991,623-	
	SUBTOTAL FOR OTHR SER&CHR			1,245,348				1,245,348-	
	SUBTOTAL FOR BUDGET CODE 1403			1,364,696				1,364,696-	
BUDGET CODE: 2702 Office of Labor Policy and Standards									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	463		117,400		116,937	
		101	PRINTING SUPPLIES	18				18-	
		106	MOTOR VEHICLE FUEL			3,971		3,971	
		199	DATA PROCESSING SUPPLIES	6,874		50,000		43,126	
	SUBTOTAL FOR SUPPLYS&MATL			7,355		171,371		164,016	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	200				200-	
		337	BOOKS-OTHER			399,000		399,000	
	SUBTOTAL FOR PROPTY&EQUIP			200		399,000		398,800	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	90,050		505,300		415,250	
		415	PRINTING CONTRACTS			20,000		20,000	
		417	ADVERTISING	315				315-	
	SUBTOTAL FOR OTHR SER&CHR			90,365		525,300		434,935	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	20,000				20,000-	
		686	PROF SERV OTHER	350				350-	
	SUBTOTAL FOR CNTRCTL SVCS			20,350				20,350-	
	SUBTOTAL FOR BUDGET CODE 2702			118,270		1,095,671		977,401	
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	860		595,300		594,440	
		101	PRINTING SUPPLIES	60				60-	
		110	FOOD & FORAGE SUPPLIES	192				192-	
		199	DATA PROCESSING SUPPLIES	2,100				2,100-	
	SUBTOTAL FOR SUPPLYS&MATL			3,212		595,300		592,088	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-	
		337 BOOKS-OTHER		6,463				6,463-	
		SUBTOTAL FOR PROPTY&EQUIP		16,463				16,463-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,588		5,370,493		5,352,905	
		415 PRINTING CONTRACTS				25,000		25,000	
		417 ADVERTISING				780,000		780,000	
		SUBTOTAL FOR OTHR SER&CHR		17,588		6,175,493		6,157,905	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,212,168		4,740,569		3,471,599-	
		622 TEMPORARY SERVICES	1		1	20,000		20,000	
		686 PROF SERV OTHER		15,000,000		15,000,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	23,212,168	1	19,760,569		3,451,599-	
		SUBTOTAL FOR BUDGET CODE 2900	1	23,249,431	1	26,531,362		3,281,931	
BUDGET CODE: 2902 I/C MOU with HPD for FEC									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		41,163				41,163-	
		SUBTOTAL FOR CNTRCTL SVCS		41,163				41,163-	
		SUBTOTAL FOR BUDGET CODE 2902		41,163				41,163-	
BUDGET CODE: 3100 Youth Tobacco Enforcement Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		27,674		17,674	
		101 PRINTING SUPPLIES		9,000				9,000-	
		SUBTOTAL FOR SUPPLYS&MATL		19,000		27,674		8,674	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		155,418		146,744		8,674-	
		SUBTOTAL FOR OTHR SER&CHR		155,418		146,744		8,674-	
		SUBTOTAL FOR BUDGET CODE 3100		174,418		174,418			
TOTAL FOR			1	24,983,570	1	27,801,451		2,817,881	

RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 1001 Executive Staff									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		71				71-
		101	PRINTING SUPPLIES		20				20-
		SUBTOTAL FOR SUPPLYS&MATL			91				91-
		SUBTOTAL FOR BUDGET CODE 1001			91				91-
		TOTAL FOR OFFICE OF COMMISSIONER			91				91-
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL									
BUDGET CODE: 1201 General Counsel									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,124				1,124-
		101	PRINTING SUPPLIES		20				20-
		110	FOOD & FORAGE SUPPLIES		2,156				2,156-
		199	DATA PROCESSING SUPPLIES		1,725				1,725-
		SUBTOTAL FOR SUPPLYS&MATL			5,025				5,025-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,180				2,180-
		337	BOOKS-OTHER		21,808				21,808-
		SUBTOTAL FOR PROPTY&EQUIP			23,988				23,988-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,143				10,143-
		454	OVERNIGHT TRVL EXP-SPECIAL		150				150-
		SUBTOTAL FOR OTHR SER&CHR			10,293				10,293-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		225				225-
		SUBTOTAL FOR CNTRCTL SVCS			225				225-
		SUBTOTAL FOR BUDGET CODE 1201			39,531				39,531-
		TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			39,531				39,531-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES									

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1801 Information Technology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		982			982-
		101 PRINTING SUPPLIES		1,375			1,375-
		110 FOOD & FORAGE SUPPLIES		681			681-
		199 DATA PROCESSING SUPPLIES		375,854			375,854-
		SUBTOTAL FOR SUPPLYS&MATL		378,892			378,892-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,015			6,015-
		302 TELECOMMUNICATIONS EQUIPMENT		260			260-
		332 PURCH DATA PROCESSING EQUIPT		49,123		17,146	31,977-
		SUBTOTAL FOR PROPTY&EQUIP		55,398		17,146	38,252-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,500			9,500-
		SUBTOTAL FOR OTHR SER&CHR		9,500			9,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,003,478		257,854	745,624-
		SUBTOTAL FOR CNTRCTL SVCS		1,003,478		257,854	745,624-
		SUBTOTAL FOR BUDGET CODE 1801		1,447,268		275,000	1,172,268-
BUDGET CODE: 2803 Information Technology							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				251,037	251,037
		858001 42G DATA PROCESSING SERVICES		49,253		49,253	
		SUBTOTAL FOR OTHR SER&CHR		49,253		300,290	251,037
		SUBTOTAL FOR BUDGET CODE 2803		49,253		300,290	251,037
		TOTAL FOR COMPUTER SERVICES		1,496,521		575,290	921,231-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 2022 Licensing							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,429			1,429-
		101 PRINTING SUPPLIES		3,279			3,279-
		110 FOOD & FORAGE SUPPLIES		2,355			2,355-
		SUBTOTAL FOR SUPPLYS&MATL		7,063			7,063-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		49,732				49,732-	
		SUBTOTAL FOR OTHR SER&CHR		49,732				49,732-	
		SUBTOTAL FOR BUDGET CODE 2022		56,795				56,795-	
BUDGET CODE: 7100 Health - Licensing									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,088		81,981		79,893	
		101 PRINTING SUPPLIES		11,980				11,980-	
		117 POSTAGE				143,750		143,750	
		199 DATA PROCESSING SUPPLIES		10,058				10,058-	
		SUBTOTAL FOR SUPPLYS&MATL		24,126		225,731		201,605	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				19,290		19,290	
		319 SECURITY EQUIPMENT		20,866				20,866-	
		SUBTOTAL FOR PROPTY&EQUIP		20,866		19,290		1,576-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		158,084		121,246		36,838-	
		412 RENTALS OF MISC.EQUIP		132,599		42,000		90,599-	
		415 PRINTING CONTRACTS		61,160				61,160-	
		427 DATA PROCESSING SERVICES				1,720		1,720	
		SUBTOTAL FOR OTHR SER&CHR		351,843		164,966		186,877-	
60	CNTRCTL SVCS	619 SECURITY SERVICES		47,409	1	27,272	1	20,137-	
		SUBTOTAL FOR CNTRCTL SVCS		47,409	1	27,272	1	20,137-	
		SUBTOTAL FOR BUDGET CODE 7100		444,244	1	437,259	1	6,985-	
		TOTAL FOR LICENSE ISSUANCE		501,039	1	437,259	1	63,780-	
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT									
BUDGET CODE: 2500 Enforcement									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,547				13,547-	
		101 PRINTING SUPPLIES		26,113				26,113-	
		SUBTOTAL FOR SUPPLYS&MATL		39,660				39,660-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000				3,000-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		305 MOTOR VEHICLES				150,000		150,000	
		332 PURCH DATA PROCESSING EQUIPT		1,654				1,654-	
		SUBTOTAL FOR PROPTY&EQUIP		4,654		150,000		145,346	
40 OTHR SER&CHR		415 PRINTING CONTRACTS		13,734				13,734-	
		SUBTOTAL FOR OTHR SER&CHR		13,734				13,734-	
		SUBTOTAL FOR BUDGET CODE 2500		58,048		150,000		91,952	
BUDGET CODE: 2603 Gasoline Enforcement									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,845		17,270		10,575-	
		SUBTOTAL FOR SUPPLYS&MATL		27,845		17,270		10,575-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		780		10,730		9,950	
		SUBTOTAL FOR OTHR SER&CHR		780		10,730		9,950	
		SUBTOTAL FOR BUDGET CODE 2603		28,625		28,000		625-	
		TOTAL FOR FINANCE+MANAGEMENT		86,673		178,000		91,327	
RESPONSIBILITY CENTER: 0017 PERSONNEL									
BUDGET CODE: 1026 Human Resources									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,784				1,784-	
		110 FOOD & FORAGE SUPPLIES		107				107-	
		SUBTOTAL FOR SUPPLYS&MATL		1,891				1,891-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		250				250-	
		337 BOOKS-OTHER		390				390-	
		SUBTOTAL FOR PROPTY&EQUIP		640				640-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		32,278				32,278-	
		403 OFFICE SERVICES		2,730				2,730-	
		417 ADVERTISING		12,353				12,353-	
		SUBTOTAL FOR OTHR SER&CHR		47,361				47,361-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		33,600				33,600-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				33,600				33,600-
SUBTOTAL FOR BUDGET CODE 1026				83,492				83,492-
TOTAL FOR PERSONNEL				83,492				83,492-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 1027 Finance								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		682			682-
		199	DATA PROCESSING SUPPLIES		371			371-
SUBTOTAL FOR SUPPLYS&MATL				1,053				1,053-
30	PROPTY&EQUIP	337	BOOKS-OTHER		105			105-
SUBTOTAL FOR PROPTY&EQUIP				105				105-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		16,759			16,759-
SUBTOTAL FOR CNTRCTL SVCS				16,759				16,759-
SUBTOTAL FOR BUDGET CODE 1027				17,917				17,917-
BUDGET CODE: 2601 Finance								
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		28,019			28,019-
		125001	10X SUPPLIES + MATERIALS - GENERAL					
		856001	10X SUPPLIES + MATERIALS - GENERAL		6,814	45,572		38,758
		100	SUPPLIES + MATERIALS - GENERAL		52,639	193,436		140,797
		101	PRINTING SUPPLIES		12,363			12,363-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		618	2,029		1,411
		106	MOTOR VEHICLE FUEL			22,215		22,215
		110	FOOD & FORAGE SUPPLIES		1,553			1,553-
		117	POSTAGE		1,700	51,473		49,773
		199	DATA PROCESSING SUPPLIES		66,165			66,165-
SUBTOTAL FOR SUPPLYS&MATL				169,871	314,725			144,854
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,040	76,623		74,583
		305	MOTOR VEHICLES		77,148	115,000		37,852
		314	OFFICE FURITURE		19,465	19,825		360

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		663				663-
		337 BOOKS-OTHER		4,615		3,500		1,115-
		SUBTOTAL FOR PROPTY&EQUIP		103,931		214,948		111,017
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		263,793		263,793		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029		
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		12,336				12,336-
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		448,263		570,636		122,373
	402	TELEPHONE & OTHER COMMUNICATNS				12,062		12,062
	403	OFFICE SERVICES		10,000				10,000-
	408	MAINTENANCE REPAIRS - GENERAL		2,725				2,725-
	412	RENTALS OF MISC.EQUIP		54,753		42,735		12,018-
	414	RENTALS - LAND BLDGS & STRUCTS		4,102,047		4,171,761		69,714
	415	PRINTING CONTRACTS		130,622		8,720		121,902-
	856001	42C HEAT LIGHT & POWER		78,046		69,149		8,897-
	423	HEAT LIGHT & POWER		1		1		
	451	NON OVERNIGHT TRVL EXP-GENERAL		7,060		24,000		16,940
	453	OVERNIGHT TRVL EXP-GENERAL		575		10,000		9,425
	499	OTHER EXPENSES - GENERAL				5,900		5,900
		SUBTOTAL FOR OTHR SER&CHR		5,152,250		5,220,786		68,536
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	505	1	45,656		45,151
		619 SECURITY SERVICES	1	108,394	1	32,157		76,237-
		671 TRAINING PRGM CITY EMPLOYEES	1	12,453	1	6,185		6,268-
		676 MAINT & OPER OF INFRASTRUCTURE		4,883				4,883-
		686 PROF SERV OTHER	1		1	2,075		2,075
		SUBTOTAL FOR CNTRCTL SVCS	4	126,235	4	86,073		40,162-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,970		500		1,470-
		SUBTOTAL FOR FXD MIS CHGS		1,970		500		1,470-
		SUBTOTAL FOR BUDGET CODE 2601	4	5,554,257	4	5,837,032		282,775
		TOTAL FOR BUDGET AND ADMINISTRATION	4	5,572,174	4	5,837,032		264,858

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICE			5	32,763,091	6	34,829,032	1	2,065,941

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	482,260	32,763,091	470,296	34,829,032	2,065,941
FINANCIAL PLAN SAVINGS		1		1,083,323	1,083,322
APPROPRIATION		32,763,092		35,912,355	3,149,263

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,082,208		35,272,634	3,190,426
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		202,418		202,418	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		478,466		437,303	41,163-
 TOTAL		 32,763,092		 35,912,355	 3,149,263

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	482	30,728,354	511	32,675,837	1,947,483
FINANCIAL PLAN SAVINGS	35-	3,077,494-	26-	1,329,276	4,406,770
APPROPRIATION	447	27,650,860	485	34,005,113	6,354,253

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	21,812,355	29,185,436	7,373,081
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,729,308	1,729,308	
FEDERAL - C.D.			
FEDERAL - OTHER	2,596,000		2,596,000-
INTRA-CITY SALES	1,513,197	3,090,369	1,577,172
TOTAL	27,650,860	34,005,113	6,354,253

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	482,260	32,763,091	470,296	34,829,032	2,065,941
FINANCIAL PLAN SAVINGS		1		1,083,323	1,083,322
APPROPRIATION		32,763,092		35,912,355	3,149,263

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,082,208		35,272,634	3,190,426
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		202,418		202,418	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		478,466		437,303	41,163-
TOTAL		32,763,092		35,912,355	3,149,263

PS MEMO AMOUNTS



ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	482	30,728,354	511	32,675,837	1,947,483
FINANCIAL PLAN SAVINGS	35-	3,077,494-	26-	1,329,276	4,406,770
APPROPRIATION	447	27,650,860	485	34,005,113	6,354,253
OTPS					
TOTALS FOR OPERATING BUDGET		32,763,091		34,829,032	2,065,941
FINANCIAL PLAN SAVINGS		1		1,083,323	1,083,322
APPROPRIATION		32,763,092		35,912,355	3,149,263
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	482	63,491,445	511	67,504,869	4,013,424
FINANCIAL PLAN SAVINGS	35-	3,077,493-	26-	2,412,599	5,490,092
APPROPRIATION	447	60,413,952	485	69,917,468	9,503,516
FUNDING					
CITY		53,894,563		64,458,070	10,563,507
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,931,726		1,931,726	
FEDERAL - C.D.					
FEDERAL - OTHER		2,596,000			2,596,000-
INTRA-CITY SALES		1,991,663		3,527,672	1,536,009
TOTAL FUNDING		60,413,952		69,917,468	9,503,516

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		381,839			381,839-
		SUBTOTAL FOR F/T SALARIED		381,839			381,839-
		SUBTOTAL FOR BUDGET CODE 0701		381,839			381,839-
BUDGET CODE: 1000 Truancy Prevention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,200		326,200	
		SUBTOTAL FOR F/T SALARIED		326,200		326,200	
		SUBTOTAL FOR BUDGET CODE 1000		326,200		326,200	
BUDGET CODE: 3209 FAMILY JUSTICE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,477		96,477	
		SUBTOTAL FOR F/T SALARIED		96,477		96,477	
		SUBTOTAL FOR BUDGET CODE 3209		96,477		96,477	
BUDGET CODE: 3212 Welfare Fraud - HRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,008,749		1,008,749	
		SUBTOTAL FOR F/T SALARIED		1,008,749		1,008,749	
		SUBTOTAL FOR BUDGET CODE 3212		1,008,749		1,008,749	
BUDGET CODE: 4005 GEORGETOWN LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,000			22,000-
		SUBTOTAL FOR F/T SALARIED		22,000			22,000-
		SUBTOTAL FOR BUDGET CODE 4005		22,000			22,000-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group							
01 F/T SALARIED		001 FULL YEAR POSITIONS		576,187			576,187-
		SUBTOTAL FOR F/T SALARIED		576,187			576,187-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5601				576,187			576,187-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,153,380			6,153,380-
SUBTOTAL FOR F/T SALARIED				6,153,380			6,153,380-
SUBTOTAL FOR BUDGET CODE 6005				6,153,380			6,153,380-
BUDGET CODE: 6600 MOTOR VEHICLE II							
01 F/T SALARIED		001 FULL YEAR POSITIONS		374,579			374,579-
SUBTOTAL FOR F/T SALARIED				374,579			374,579-
SUBTOTAL FOR BUDGET CODE 6600				374,579			374,579-
BUDGET CODE: 8124 JAG 2020 DANY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		141,442			141,442-
SUBTOTAL FOR F/T SALARIED				141,442			141,442-
SUBTOTAL FOR BUDGET CODE 8124				141,442			141,442-
BUDGET CODE: 8125 JAG 2021 DANY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		204,730			204,730-
SUBTOTAL FOR F/T SALARIED				204,730			204,730-
SUBTOTAL FOR BUDGET CODE 8125				204,730			204,730-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	182	8,514,000	182	10,068,000	1,554,000
SUBTOTAL FOR F/T SALARIED			182	8,514,000	182	10,068,000	1,554,000
SUBTOTAL FOR BUDGET CODE 9001			182	8,514,000	182	10,068,000	1,554,000
TOTAL FOR			182	17,799,583	182	11,499,426	6,300,157-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	1,423,976	80	1,426,002	2,026
		SUBTOTAL FOR F/T SALARIED	80	1,423,976	80	1,426,002	2,026
		SUBTOTAL FOR BUDGET CODE 0101	80	1,423,976	80	1,426,002	2,026
		TOTAL FOR EXECUTIVE MANAGEMENT	80	1,423,976	80	1,426,002	2,026
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	389	54,490,693	389	54,490,693	
		SUBTOTAL FOR F/T SALARIED	389	54,490,693	389	54,490,693	
03 UNSALARIED		031 UNSALARIED		7,262		7,262	
		SUBTOTAL FOR UNSALARIED		7,262		7,262	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		10,000		10,000	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		11,000		10,000	1,000-
		SUBTOTAL FOR BUDGET CODE 0201	389	54,508,955	389	54,507,955	1,000-
BUDGET CODE: 0207 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		123,120			123,120-
		SUBTOTAL FOR F/T SALARIED		123,120			123,120-
		SUBTOTAL FOR BUDGET CODE 0207		123,120			123,120-
		TOTAL FOR LEGAL SERVICES	389	54,632,075	389	54,507,955	124,120-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	366	51,119,527	366	50,904,282	215,245-
SUBTOTAL FOR F/T SALARIED			366	51,119,527	366	50,904,282	215,245-
03 UNSALARIED	031	UNSALARIED		623,919		623,919	
SUBTOTAL FOR UNSALARIED				623,919		623,919	
04 ADD GRS PAY	X41	PY ASSIGNMENT DIFFERENTIAL		5,000		5,000	
	X43	PY SHIFT DIFFERENTIAL		2,000		2,000	
	X47	PY OVERTIME		5,000		5,000	
	041	ASSIGNMENT DIFFERENTIAL		2,812		2,812	
	042	LONGEVITY DIFFERENTIAL		34,546		34,546	
	043	SHIFT DIFFERENTIAL		32,693		32,693	
	045	HOLIDAY PAY		10,817		10,817	
	047	OVERTIME		57,351		57,351	
	049	BACKPAY - PRIOR YEARS		20,000		20,000	
	057	BONUS PAYMENTS		20,500		2,000	18,500-
	061	SUPPER MONEY		7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				198,219		179,719	18,500-
06 FRINGE BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN		105,000		84,000	21,000-
	081	ANNUITY CONTRIBUTIONS		5,411		5,411	
SUBTOTAL FOR FRINGE BENES				110,411		89,411	21,000-
SUBTOTAL FOR BUDGET CODE 0301			366	52,052,076	366	51,797,331	254,745-
TOTAL FOR ADMINISTRATIVE SERVICES			366	52,052,076	366	51,797,331	254,745-
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES							
BUDGET CODE: 0401 ACCOUNTING SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	1,094,892	21	1,494,892	400,000
SUBTOTAL FOR F/T SALARIED			21	1,094,892	21	1,494,892	400,000
03 UNSALARIED	031	UNSALARIED		4,792		4,792	
SUBTOTAL FOR UNSALARIED				4,792		4,792	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		2,164		2,164	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		4,664		4,164	500-
		SUBTOTAL FOR BUDGET CODE 0401	21	1,104,348	21	1,503,848	399,500
		TOTAL FOR ACCOUNTING SERVICES	21	1,104,348	21	1,503,848	399,500
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES							
BUDGET CODE: 0501 INVESTIGATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	7,509,233	54	7,519,389	10,156
		SUBTOTAL FOR F/T SALARIED	54	7,509,233	54	7,519,389	10,156
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164	
		043 SHIFT DIFFERENTIAL		17,308		17,308	
		045 HOLIDAY PAY		541		541	
		047 OVERTIME		18,389		18,389	
		049 BACKPAY - PRIOR YEARS		60,000		60,000	
		057 BONUS PAYMENTS		1,500			1,500-
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		100,902		99,402	1,500-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000		56,000	
		SUBTOTAL FOR FRINGE BENES		56,000		56,000	
		SUBTOTAL FOR BUDGET CODE 0501	54	7,666,135	54	7,674,791	8,656
		TOTAL FOR INVESTIGATIVE SERVICES	54	7,666,135	54	7,674,791	8,656
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	67	3,113,481	67	2,852,868	260,613-
SUBTOTAL FOR F/T SALARIED			67	3,113,481	67	2,852,868	260,613-
SUBTOTAL FOR BUDGET CODE 3201			67	3,113,481	67	2,852,868	260,613-
TOTAL FOR CAREER CRIMINAL			67	3,113,481	67	2,852,868	260,613-
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
01 F/T SALARIED	001	FULL YEAR POSITIONS		862,229		57,880	804,349-
SUBTOTAL FOR F/T SALARIED				862,229		57,880	804,349-
SUBTOTAL FOR BUDGET CODE 3401				862,229		57,880	804,349-
TOTAL FOR VICTIM WITNESS PROGRAM				862,229		57,880	804,349-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED	001	FULL YEAR POSITIONS		68,486			68,486-
SUBTOTAL FOR F/T SALARIED				68,486			68,486-
SUBTOTAL FOR BUDGET CODE 8300				68,486			68,486-
TOTAL FOR CONVERSION NAME				68,486			68,486-
TOTAL FOR PERSONAL SERVICES			1,159	138,722,389	1,159	131,320,101	7,402,288-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	138,722,389	1,159	131,320,101	7,402,288-
FINANCIAL PLAN SAVINGS	26	13,337	62	2,043,337	2,030,000
APPROPRIATION	1,185	138,735,726	1,221	133,363,438	5,372,288-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		125,982,892		129,337,464	3,354,572
OTHER CATEGORICAL		22,000			22,000-
CAPITAL FUNDS - I.F.A.					
STATE		10,521,167		2,862,868	7,658,299-
FEDERAL - C.D.					
FEDERAL - OTHER		1,104,441		57,880	1,046,561-
INTRA-CITY SALES		1,105,226		1,105,226	
TOTAL		138,735,726		133,363,438	5,372,288-



ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	123,152-173,644	2	148,398	296,796
10135	ADMINISTRATIVE CHIEF	108,623-200,025	36	150,730	5,426,288
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	121,425-200,025	3	153,955	461,865
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	142,500-142,500	1	142,500	142,500
30835	ASSISTANT CHIEF RACKET INVESTIGATOR	123,260-153,518	3	133,346	400,038
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	70,000-211,729	515	113,064	58,227,852
90621	ASSISTANT MEDIA SERVICES TECHNICAL	41,552- 52,106	3	45,070	135,210
92005	CARPENTER	97,891- 97,891	3	97,891	293,673
30851	CHIEF INVESTIGATING ACCOUNTANT	90,000-203,025	18	139,063	2,503,142
30836	CHIEF RACKETS INVESTIGATOR	196,068-196,068	1	196,068	196,068
90644	CITY CUSTODIAL ASSISTANT	32,260- 42,633	13	38,265	497,442
90702	CITY LABORER	75,690- 90,828	6	78,213	469,278
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,753- 93,886	8	78,705	629,642
56056	COMMUNITY ASSISTANT	37,038- 81,661	30	45,622	1,368,654
56057	COMMUNITY ASSOCIATE	35,475- 84,663	574	51,563	29,597,319
56058	COMMUNITY COORDINATOR	50,538-144,948	116	85,302	9,895,060
10074	COMPUTER OPERATIONS MANAGER	152,500-152,500	1	152,500	152,500
30825	COUNTY DETECTIVE	63,075- 91,704	5	74,477	372,387
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
91717	ELECTRICIAN	114,882-114,882	2	114,882	229,764
91722	ELECTRICIANS HELPER	72,897- 72,897	1	72,897	72,897
20113	ENGINEERING TECHNICIAN	47,487- 80,614	2	64,051	128,101
31013	INTERPRETER (SPANISH)	65,900- 79,000	4	73,525	294,100
40502	MANAGEMENT AUDITOR	109,046-109,046	1	109,046	109,046
90622	MEDIA SERVICES TECHNICIAN	56,370- 87,375	11	72,275	795,030
10115	OFFICE ASSISTANT	48,381- 52,134	2	50,258	100,515
91830	PAINTER	82,233- 82,233	1	82,233	82,233
30080	PARALEGAL AIDE	80,171- 80,171	1	80,171	80,171
90610	PHOTOGRAPHER	48,285- 80,973	3	65,055	195,166
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	102,266-180,148	18	126,169	2,271,041
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,831-110,892	5	89,799	448,993
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	60,389- 83,374	25	73,721	1,843,037
10212	REPORTER/ STENOGRAPHER (DA)	57,060-105,674	27	81,554	2,201,963
10252	SECRETARY	82,901-144,849	4	110,496	441,983
30853	SENIOR ACCOUNTANT INVESTIGATOR (RACKETS)	59,848- 95,000	14	74,562	1,043,862
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	82,771-117,046	47	93,245	4,382,516
10220	SENIOR SECRETARY	54,422- 93,694	3	67,671	203,014
70810	SPECIAL OFFICER	40,861- 51,287	6	46,256	277,533
12626	STAFF ANALYST	101,802-101,802	1	101,802	101,802
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	78,275- 78,275	1	78,275	78,275
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	95,594-117,988	13	104,523	1,358,801

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,853	2	55,853	111,706
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
90774	SUPERVISOR OF MECHANICS	133,577-133,577	1	133,577	133,577
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
	TOTAL FOR OBJECT 001		1,536		128,481,345
-----					
	POSITION SCHEDULE FOR U/A 001		1,536		128,481,345
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-315		-26,348,713
	TOTAL FOR U/A 001		1,221		102,132,632
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			84,788				84,788-
		305 MOTOR VEHICLES			1,142,451				1,142,451-
		332 PURCH DATA PROCESSING EQUIPT			107,435				107,435-
		SUBTOTAL FOR PROPTY&EQUIP			1,334,674				1,334,674-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,148,718				1,148,718-
		SUBTOTAL FOR OTHR SER&CHR			1,148,718				1,148,718-
		SUBTOTAL FOR BUDGET CODE E002			2,483,392				2,483,392-
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			18,161				18,161-
		SUBTOTAL FOR CNTRCTL SVCS			18,161				18,161-
		SUBTOTAL FOR BUDGET CODE 0701			18,161				18,161-
BUDGET CODE: 2102 IPS for Combatting Violent Crime									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			97,967				97,967-
		SUBTOTAL FOR SUPPLYS&MATL			97,967				97,967-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			158,400				158,400-
		SUBTOTAL FOR PROPTY&EQUIP			158,400				158,400-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			65,400				65,400-
		SUBTOTAL FOR OTHR SER&CHR			65,400				65,400-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS			10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 2102			331,767				331,767-
BUDGET CODE: 3211 FAMILY JUSTICE CENTER - OTPS									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			100				100-
		SUBTOTAL FOR SUPPLYS&MATL			100				100-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		8,490				8,490-
		SUBTOTAL FOR OTHR SER&CHR		8,490				8,490-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		325				325-
		608 MAINT & REP GENERAL		600				600-
		612 OFFICE EQUIPMENT MAINTENANCE		776		10,291		9,515
		SUBTOTAL FOR CNTRCTL SVCS		1,701		10,291		8,590
		SUBTOTAL FOR BUDGET CODE 3211		10,291		10,291		
BUDGET CODE: 3212 Welfare Fraud - HRA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,875		100,875		100,875
		SUBTOTAL FOR SUPPLYS&MATL		100,875		100,875		100,875
		SUBTOTAL FOR BUDGET CODE 3212		100,875		100,875		
BUDGET CODE: 3301 DANY STATE ASSET FORFEITURE FUNDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		118,510				118,510-
		117 POSTAGE		175,000				175,000-
		199 DATA PROCESSING SUPPLIES		516,361				516,361-
		SUBTOTAL FOR SUPPLYS&MATL		809,871				809,871-
30 PROPTY&EQUIP		314 OFFICE FURITURE		100,000				100,000-
		332 PURCH DATA PROCESSING EQUIPT		1,879				1,879-
		SUBTOTAL FOR PROPTY&EQUIP		101,879				101,879-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		88,236				88,236-
		402 TELEPHONE & OTHER COMMUNICATNS		1,200,000				1,200,000-
		431 LEASING OF MISC EQUIP		1,020,000				1,020,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		460 SPECIAL EXPENSE		38,000				38,000-
		465 OBLIGATORY COUNTY EXPENSES		126,764				126,764-
		SUBTOTAL FOR OTHR SER&CHR		2,483,000				2,483,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,279,119				1,279,119-
		602 TELECOMMUNICATIONS MAINT		110,000				110,000-
		608 MAINT & REP GENERAL		60,000				60,000-
		612 OFFICE EQUIPMENT MAINTENANCE		10,000				10,000-
		613 DATA PROCESSING EQUIPMENT		1,378,119				1,378,119-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
						AMOUNT	# CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES		297,600			297,600-	
		SUBTOTAL FOR CNTRCTL SVCS		3,134,838			3,134,838-	
		SUBTOTAL FOR BUDGET CODE 3301		6,529,588			6,529,588-	
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		34,686			34,686-	
		SUBTOTAL FOR OTHR SER&CHR		34,686			34,686-	
		SUBTOTAL FOR BUDGET CODE 5601		34,686			34,686-	
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		386			386-	
		403 OFFICE SERVICES		5,000			5,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		20,000			20,000-	
		SUBTOTAL FOR OTHR SER&CHR		25,386			25,386-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		51,711			51,711-	
		686 PROF SERV OTHER		865,751			865,751-	
		SUBTOTAL FOR CNTRCTL SVCS		917,462			917,462-	
		SUBTOTAL FOR BUDGET CODE 6005		942,848			942,848-	
BUDGET CODE: 6700 MANHATTAN RE-ENTRY TASK FORCE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		299,753			299,753-	
		SUBTOTAL FOR OTHR SER&CHR		299,753			299,753-	
		SUBTOTAL FOR BUDGET CODE 6700		299,753			299,753-	
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		208,373			208,373-	
		101 PRINTING SUPPLIES		77,000			77,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,591			6,591-	
		117 POSTAGE		175,000			175,000-	
		199 DATA PROCESSING SUPPLIES		598,796			598,796-	
		SUBTOTAL FOR SUPPLYS&MATL		1,065,760			1,065,760-	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		3,042				3,042-
	302	TELECOMMUNICATIONS EQUIPMENT		1,110				1,110-
	305	MOTOR VEHICLES		82,279				82,279-
	332	PURCH DATA PROCESSING EQUIPT		494,831				494,831-
		SUBTOTAL FOR PROPTY&EQUIP		581,262				581,262-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		69,037				69,037-
	403	OFFICE SERVICES		215,079				215,079-
	417	ADVERTISING		2,500				2,500-
	453	OVERNIGHT TRVL EXP-GENERAL		109,744				109,744-
	460	SPECIAL EXPENSE		156,765				156,765-
	465	OBLIGATORY COUNTY EXPENSES		199,559				199,559-
	499	OTHER EXPENSES - GENERAL		14		4,485,000		4,484,986
		SUBTOTAL FOR OTHR SER&CHR		752,698		4,485,000		3,732,302
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		1,698,500				1,698,500-
	602	TELECOMMUNICATIONS MAINT		600				600-
	608	MAINT & REP GENERAL		3,680				3,680-
	613	DATA PROCESSING EQUIPMENT		382,500				382,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,085,280				2,085,280-
		SUBTOTAL FOR BUDGET CODE 9001		4,485,000		4,485,000		
		TOTAL FOR		15,236,361		4,596,166		10,640,195-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT

BUDGET CODE: 0101 EXECUTIVE MANAGEMENT

10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	836	836		
		856001	10X	SUPPLIES + MATERIALS - GENERAL	85,850	85,850		
			100	SUPPLIES + MATERIALS - GENERAL	134,350	155,200		20,850
			101	PRINTING SUPPLIES	82,212	46,720		35,492-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	1,250	1,250		
			110	FOOD & FORAGE SUPPLIES	31,250	31,250		
			117	POSTAGE	47,500	85,000		37,500
			169	MAINTENANCE SUPPLIES	119,250	79,130		40,120-
			170	CLEANING SUPPLIES	35,000	15,000		20,000-
			199	DATA PROCESSING SUPPLIES	7,799	25,000		17,201

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						545,297		525,236	20,061-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL			80,000			30,000	50,000-
	302	TELECOMMUNICATIONS EQUIPMENT			5,000			30,000	25,000
	305	MOTOR VEHICLES						15,000	15,000
	314	OFFICE FURITURE			10,000			10,000	
	315	OFFICE EQUIPMENT			88,098			50,748	37,350-
	332	PURCH DATA PROCESSING EQUIPT			249,000			25,000	224,000-
	337	BOOKS-OTHER			34,371			19,371	15,000-
	338	LIBRARY BOOKS			203,750			77,750	126,000-
SUBTOTAL FOR PROPTY&EQUIP						670,219		257,869	412,350-
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS			114,835			23,369	91,466-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			4,973			4,973	
	400	CONTRACTUAL SERVICES-GENERAL			716,013			94,345	621,668-
	402	TELEPHONE & OTHER COMMUNICATNS			206,000			319,620	113,620
	403	OFFICE SERVICES			72,567			53,317	19,250-
	412	RENTALS OF MISC.EQUIP			2,300			2,300	2,300-
	414	RENTALS - LAND BLDGS & STRUCTS			3,359,172			3,426,578	67,406
	417	ADVERTISING			10,500			1,250	9,250-
	856001	42C HEAT LIGHT & POWER			2,050,605			1,747,036	303,569-
	431	LEASING OF MISC EQUIP						50,000	50,000
	451	NON OVERNIGHT TRVL EXP-GENERAL			1,340			32,688	31,348
	452	NON OVERNIGHT TRVL EXP-SPECIAL						2,501	2,501
	460	SPECIAL EXPENSE			330,303			361,326	31,023
	465	OBLIGATORY COUNTY EXPENSES			203,160			312,500	109,340
SUBTOTAL FOR OTHR SER&CHR						7,071,768		6,429,503	642,265-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1		226,060	1		811,300	585,240
	602	TELECOMMUNICATIONS MAINT	1		56,000	1		48,500	7,500-
	608	MAINT & REP GENERAL	1		110,399	1		78,849	31,550-
	612	OFFICE EQUIPMENT MAINTENANCE	1		15,250	1		15,250	
	613	DATA PROCESSING EQUIPMENT	1		405	1		30,900	30,495
	615	PRINTING CONTRACTS	1		70,000	1		47,500	22,500-
	622	TEMPORARY SERVICES	1		195,000	1		125,000	70,000-
	624	CLEANING SERVICES	1		53,545	1		61,670	8,125
	633	TRANSPORTATION EXPENDITURES	1		172,000	1		40,000	132,000-
	684	PROF SERV COMPUTER SERVICES	1		5,852	1		26,250	20,398
	686	PROF SERV OTHER	1		15,500	1		12,000	3,500-
SUBTOTAL FOR CNTRCTL SVCS				11		920,011	11	1,297,219	377,208

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			11	9,207,295	11	8,509,827 697,468-
TOTAL FOR EXECUTIVE MANAGEMENT			11	9,207,295	11	8,509,827 697,468-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES						
BUDGET CODE: 0207 STOP DWI						
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		500		500-
SUBTOTAL FOR OTHR SER&CHR				500		500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,250		1,250-
SUBTOTAL FOR CNTRCTL SVCS				1,250		1,250-
SUBTOTAL FOR BUDGET CODE 0207				1,750		1,750-
TOTAL FOR LEGAL SERVICES				1,750		1,750-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES						
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES						
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		12,750		12,750-
SUBTOTAL FOR SUPPLYS&MATL				12,750		12,750-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		53,025		53,025-
SUBTOTAL FOR PROPTY&EQUIP				53,025		53,025-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		3,000,000		3,000,000-
		495 ED/RECREAT EXP YOUTH PROGRAM		650,000		650,000-
SUBTOTAL FOR OTHR SER&CHR				3,650,000		3,650,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		80,809		80,809-
		613 DATA PROCESSING EQUIPMENT		17,111		17,111-
SUBTOTAL FOR CNTRCTL SVCS				97,920		97,920-
SUBTOTAL FOR BUDGET CODE 0301				3,813,695		3,813,695-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES				3,813,695				3,813,695-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL								
BUDGET CODE: 3201 CAREER CRIMINAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				179,643		179,643
	SUBTOTAL FOR SUPPLYS&MATL					179,643		179,643
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				50,000		50,000
		402 TELEPHONE & OTHER COMMUNICATNS				160,000		160,000
		460 SPECIAL EXPENSE				50,000		50,000
		465 OBLIGATORY COUNTY EXPENSES				40,000		40,000
	SUBTOTAL FOR OTHR SER&CHR					300,000		300,000
	SUBTOTAL FOR BUDGET CODE 3201					479,643		479,643
TOTAL FOR CAREER CRIMINAL						479,643		479,643
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM								
BUDGET CODE: 3401 VICTIM WITNESS								
30	PROPTY&EQUIP	337 BOOKS-OTHER		13				13-
	SUBTOTAL FOR PROPTY&EQUIP			13				13-
40	OTHR SER&CHR	403 OFFICE SERVICES		2,825				2,825-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,578				3,578-
	SUBTOTAL FOR OTHR SER&CHR			6,403				6,403-
	SUBTOTAL FOR BUDGET CODE 3401			6,416				6,416-
TOTAL FOR VICTIM WITNESS PROGRAM				6,416				6,416-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
40	OTHR	SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL	1,501	1,501-
					SUBTOTAL FOR OTHR SER&CHR	1,501	1,501-
					SUBTOTAL FOR BUDGET CODE 8300	1,501	1,501-
					TOTAL FOR CONVERSION NAME	1,501	1,501-
TOTAL FOR OTHER THAN PERSONAL SERVICES			11	28,267,018	11	13,585,636	14,681,382-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,257,099	28,267,018	1,862,064	13,585,636	14,681,382-
FINANCIAL PLAN SAVINGS		10,000		1,376,500	1,366,500
APPROPRIATION		28,277,018		14,962,136	13,314,882-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,544,442		14,381,618	3,162,824-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		7,809,909		479,643	7,330,266-
FEDERAL - C.D.					
FEDERAL - OTHER		2,821,792			2,821,792-
INTRA-CITY SALES		100,875		100,875	
 TOTAL		 28,277,018		 14,962,136	 13,314,882-

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	138,722,389	1,159	131,320,101	7,402,288-
FINANCIAL PLAN SAVINGS	26	13,337	62	2,043,337	2,030,000
APPROPRIATION	1,185	138,735,726	1,221	133,363,438	5,372,288-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		125,982,892		129,337,464	3,354,572
OTHER CATEGORICAL		22,000			22,000-
CAPITAL FUNDS - I.F.A.					
STATE		10,521,167		2,862,868	7,658,299-
FEDERAL - C.D.					
FEDERAL - OTHER		1,104,441		57,880	1,046,561-
INTRA-CITY SALES		1,105,226		1,105,226	
TOTAL		138,735,726		133,363,438	5,372,288-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,257,099	28,267,018	1,862,064	13,585,636	14,681,382-
FINANCIAL PLAN SAVINGS		10,000		1,376,500	1,366,500
APPROPRIATION		28,277,018		14,962,136	13,314,882-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,544,442		14,381,618	3,162,824-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,809,909		479,643	7,330,266-
FEDERAL - C.D.		2,821,792			2,821,792-
FEDERAL - OTHER					
INTRA-CITY SALES		100,875		100,875	
TOTAL		28,277,018		14,962,136	13,314,882-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,159	138,722,389	1,159	131,320,101	7,402,288-
FINANCIAL PLAN SAVINGS	26	13,337	62	2,043,337	2,030,000
APPROPRIATION	1,185	138,735,726	1,221	133,363,438	5,372,288-
OTPS					
TOTALS FOR OPERATING BUDGET		28,267,018		13,585,636	14,681,382-
FINANCIAL PLAN SAVINGS		10,000		1,376,500	1,366,500
APPROPRIATION		28,277,018		14,962,136	13,314,882-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,159	166,989,407	1,159	144,905,737	22,083,670-
FINANCIAL PLAN SAVINGS	26	23,337	62	3,419,837	3,396,500
APPROPRIATION	1,185	167,012,744	1,221	148,325,574	18,687,170-
FUNDING					
CITY		143,527,334		143,719,082	191,748
OTHER CATEGORICAL		22,000			22,000-
CAPITAL FUNDS - I.F.A.					
STATE		18,331,076		3,342,511	14,988,565-
FEDERAL - C.D.					
FEDERAL - OTHER		3,926,233		57,880	3,868,353-
INTRA-CITY SALES		1,206,101		1,206,101	
TOTAL FUNDING		167,012,744		148,325,574	18,687,170-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0344 JAG-BYRNE FFY16								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,401				17,401-
		SUBTOTAL FOR F/T SALARIED		17,401				17,401-
		SUBTOTAL FOR BUDGET CODE 0344		17,401				17,401-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,014				13,014-
		SUBTOTAL FOR F/T SALARIED		13,014				13,014-
		SUBTOTAL FOR BUDGET CODE 0386		13,014				13,014-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,176				27,176-
		SUBTOTAL FOR F/T SALARIED		27,176				27,176-
		SUBTOTAL FOR BUDGET CODE 0388		27,176				27,176-
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,065				7,065-
		SUBTOTAL FOR F/T SALARIED		7,065				7,065-
		SUBTOTAL FOR BUDGET CODE 0394		7,065				7,065-
BUDGET CODE: 0398 PROJECT FED-UP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,943				7,943-
		SUBTOTAL FOR F/T SALARIED		7,943				7,943-
		SUBTOTAL FOR BUDGET CODE 0398		7,943				7,943-
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,870				4,870-
		SUBTOTAL FOR F/T SALARIED		4,870				4,870-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0402				4,870				4,870-
BUDGET CODE: 0404 CRIMES VS. REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		734,892				734,892-
SUBTOTAL FOR F/T SALARIED				734,892				734,892-
SUBTOTAL FOR BUDGET CODE 0404				734,892				734,892-
BUDGET CODE: 0409 JAG 2016 BXDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,193				20,193-
SUBTOTAL FOR F/T SALARIED				20,193				20,193-
SUBTOTAL FOR BUDGET CODE 0409				20,193				20,193-
BUDGET CODE: 0413 JAG 2018 BXDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,014				60,014-
SUBTOTAL FOR F/T SALARIED				60,014				60,014-
SUBTOTAL FOR BUDGET CODE 0413				60,014				60,014-
BUDGET CODE: 0415 JAG 2019 BXDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,095				161,095-
SUBTOTAL FOR F/T SALARIED				161,095				161,095-
SUBTOTAL FOR BUDGET CODE 0415				161,095				161,095-
BUDGET CODE: 0440 SOLVING COLD CASES WITH DNA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,941				9,941-
SUBTOTAL FOR F/T SALARIED				9,941				9,941-
SUBTOTAL FOR BUDGET CODE 0440				9,941				9,941-
BUDGET CODE: 0450 COMPREHENSIVE OPIOID ABUSE SITE-BASED								
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,136				30,136-
SUBTOTAL FOR F/T SALARIED				30,136				30,136-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0450				30,136			30,136-
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,503			28,503-
SUBTOTAL FOR F/T SALARIED				28,503			28,503-
SUBTOTAL FOR BUDGET CODE 0451				28,503			28,503-
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,441			28,441-
SUBTOTAL FOR F/T SALARIED				28,441			28,441-
SUBTOTAL FOR BUDGET CODE 0452				28,441			28,441-
BUDGET CODE: 0454 BRONX DA COVID RECOVERY PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,238			23,238-
SUBTOTAL FOR F/T SALARIED				23,238			23,238-
SUBTOTAL FOR BUDGET CODE 0454				23,238			23,238-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	6,644,336	122	7,946,336	1,302,000
SUBTOTAL FOR F/T SALARIED			122	6,644,336	122	7,946,336	1,302,000
04 ADD GRS PAY		057 BONUS PAYMENTS		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 9001			122	6,647,336	122	7,946,336	1,299,000
TOTAL FOR			122	7,821,258	122	7,946,336	125,078
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS      AMOUNT
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	944	77,722,758	965	81,951,465	21      4,228,707
		SUBTOTAL FOR F/T SALARIED	944	77,722,758	965	81,951,465	21      4,228,707
03 UNSALARIED		031 UNSALARIED		48,448		48,448	
		SUBTOTAL FOR UNSALARIED		48,448		48,448	
04 ADD GRS PAY		X47 PY OVERTIME		180		180	
		041 ASSIGNMENT DIFFERENTIAL		1,657		1,657	
		042 LONGEVITY DIFFERENTIAL		48,832		48,832	
		043 SHIFT DIFFERENTIAL		2,050		2,050	
		045 HOLIDAY PAY		2,093		2,093	
		046 TERMINAL LEAVE		13,779		13,779	
		047 OVERTIME		212,596		212,596	
		049 BACKPAY - PRIOR YEARS		1		1	
		057 BONUS PAYMENTS		27,500			27,500-
		SUBTOTAL FOR ADD GRS PAY		308,688		281,188	27,500-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000	
		081 ANNUITY CONTRIBUTIONS		1,642		1,642	
		SUBTOTAL FOR FRINGE BENES		37,642		37,642	
		SUBTOTAL FOR BUDGET CODE 0101	944	78,117,536	965	82,318,743	21      4,201,207
		TOTAL FOR EXECUTIVE MANAGEMENT	944	78,117,536	965	82,318,743	21      4,201,207
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS							
BUDGET CODE: 0314 MOPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,750,490	14	2,008,298	257,808
		SUBTOTAL FOR F/T SALARIED	14	1,750,490	14	2,008,298	257,808
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		500		500	
		047 OVERTIME		15,001		15,001	
		049 BACKPAY - PRIOR YEARS		1		1	
		SUBTOTAL FOR ADD GRS PAY		18,002		18,002	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0314			14	1,768,492	14	2,026,300	257,808
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	816,446	10	208,821	607,625-
SUBTOTAL FOR F/T SALARIED			10	816,446	10	208,821	607,625-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				614		114	500-
SUBTOTAL FOR BUDGET CODE 0316			10	817,060	10	208,935	608,125-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,361			89,361-
SUBTOTAL FOR F/T SALARIED				89,361			89,361-
SUBTOTAL FOR BUDGET CODE 0320				89,361			89,361-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		156,200			156,200-
SUBTOTAL FOR F/T SALARIED				156,200			156,200-
04 ADD GRS PAY		057 BONUS PAYMENTS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 0322				157,200			157,200-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME							
01 F/T SALARIED		001 FULL YEAR POSITIONS		349,071		248	348,823-
SUBTOTAL FOR F/T SALARIED				349,071		248	348,823-
SUBTOTAL FOR BUDGET CODE 0326				349,071		248	348,823-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,751			6,751-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				6,751			6,751-
SUBTOTAL FOR BUDGET CODE 0328				6,751			6,751-
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis							
01 F/T SALARIED				19,005			19,005-
SUBTOTAL FOR F/T SALARIED				19,005			19,005-
SUBTOTAL FOR BUDGET CODE 0330				19,005			19,005-
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P							
01 F/T SALARIED				5,258			5,258-
SUBTOTAL FOR F/T SALARIED				5,258			5,258-
SUBTOTAL FOR BUDGET CODE 0340				5,258			5,258-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN							
01 F/T SALARIED				55,568			55,568-
SUBTOTAL FOR F/T SALARIED				55,568			55,568-
SUBTOTAL FOR BUDGET CODE 0366				55,568			55,568-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE							
01 F/T SALARIED			9	514,989	9		514,989-
SUBTOTAL FOR F/T SALARIED			9	514,989	9		514,989-
SUBTOTAL FOR BUDGET CODE 0374			9	514,989	9		514,989-
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG							
01 F/T SALARIED				114,752			114,752-
SUBTOTAL FOR F/T SALARIED				114,752			114,752-
SUBTOTAL FOR BUDGET CODE 0447				114,752			114,752-
TOTAL FOR INVESTIGATIONS			33	3,897,507	33	2,235,483	1,662,024-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONAL SERVICES			1,099	89,836,301	1,120	92,500,562	21	2,664,261

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,099	89,836,301	1,120	92,500,562	2,664,261
FINANCIAL PLAN SAVINGS		352,595		10,429	342,166-
APPROPRIATION	1,099	90,188,896	1,120	92,510,991	2,322,095

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		85,692,706		89,394,674	3,701,968
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,731,435		2,243,209	1,488,226-
FEDERAL - C.D.					
FEDERAL - OTHER		351,275			351,275-
INTRA-CITY SALES		413,480		873,108	459,628
TOTAL		90,188,896		92,510,991	2,322,095

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,270- 76,270	2	76,270	152,540
10001	ADMINISTRATIVE ACCOUNTANT	165,000-165,000	1	165,000	165,000
10135	ADMINISTRATIVE CHIEF	146,000-150,000	2	148,000	296,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	115,000-153,000	3	138,000	414,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	177,300-177,300	1	177,300	177,300
10025	ADMINISTRATIVE MANAGER	150,000-150,000	1	150,000	150,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	127,803-127,803	1	127,803	127,803
82950	AGENCY CHIEF CONTRACTING OFFICER	150,000-150,000	1	150,000	150,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	36,790-211,800	408	114,473	46,705,024
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	128,750-128,750	1	128,750	128,750
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	115,000-115,000	1	115,000	115,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	115,000-128,750	4	119,335	477,339
30836	CHIEF RACKETS INVESTIGATOR	188,500-188,500	1	188,500	188,500
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,863- 62,484	33	48,653	1,605,560
56056	COMMUNITY ASSISTANT	32,520- 40,406	128	36,394	4,658,436
56057	COMMUNITY ASSOCIATE	44,083- 60,000	203	46,903	9,521,251
56058	COMMUNITY COORDINATOR	61,800- 83,981	71	68,913	4,892,821
52406	COMMUNITY SERVICE AIDE	29,360- 29,360	3	29,360	88,080
13631	COMPUTER ASSOCIATE (SOFTWARE)	105,000-112,111	2	108,556	217,111
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 70,833	1	70,833	70,833
10050	COMPUTER SYSTEMS MANAGER	154,500-175,000	3	161,333	484,000
06733	DEPUTY CHIEF RACKETS INVESTIGATOR (BRONX DA)	165,000-165,000	1	165,000	165,000
60801	DIRECTOR OF PUBLIC INFORMATION	146,000-146,000	1	146,000	146,000
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
31013	INTERPRETER (SPANISH)	60,818- 74,749	11	65,181	716,988
40502	MANAGEMENT AUDITOR	96,473- 96,473	1	96,473	96,473
90622	MEDIA SERVICES TECHNICIAN	58,300- 58,300	3	58,300	174,900
30080	PARALEGAL AIDE	52,720- 54,540	2	53,630	107,260
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	105,000-155,000	5	132,600	663,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	13	66,378	862,920
10202	PRIVATE SECRETARY	105,000-105,000	1	105,000	105,000
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	58,110- 62,272	14	61,975	867,646
10212	REPORTER/ STENOGRAPHER (DA)	59,592- 83,993	20	76,580	1,531,604
10252	SECRETARY	42,116- 59,182	3	51,895	155,685
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	70,877- 76,740	26	72,405	1,882,517
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	115,000-205,400	6	149,233	895,400
70810	SPECIAL OFFICER	42,193- 50,207	10	47,737	477,370
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	90,668- 97,696	3	93,540	280,619
05323	SUPERVISING RACKETS INVESTIGATOR (BX DA) START>4-24-08 NO ABC	90,613- 99,422	2	95,018	190,035
TOTAL FOR OBJECT 001			994		80,316,565

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	994	80,316,565
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	126	10,180,973
TOTAL FOR U/A 001	1,120	90,497,538

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



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CVOE Coronavirus - Emergency Exp OTPS									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			24,628	24,628-
		SUBTOTAL FOR SUPPLYS&MATL						24,628	24,628-
30		PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT			892,824	892,824-
		SUBTOTAL FOR PROPTY&EQUIP						892,824	892,824-
		SUBTOTAL FOR BUDGET CODE CVOE						917,452	917,452-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		68,632	1- 68,632-
		SUBTOTAL FOR CNTRCTL SVCS				1		68,632	1- 68,632-
		SUBTOTAL FOR BUDGET CODE 0388				1		68,632	1- 68,632-
BUDGET CODE: 0450 COMPREHENSIVE OPIOID ABUSE SITE-BASED									
40		OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL			1,403	1,403-
		SUBTOTAL FOR OTHR SER&CHR						1,403	1,403-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			258,955	258,955-
		SUBTOTAL FOR CNTRCTL SVCS						258,955	258,955-
		SUBTOTAL FOR BUDGET CODE 0450						260,358	260,358-
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			403,032	403,032-
		SUBTOTAL FOR CNTRCTL SVCS						403,032	403,032-
		SUBTOTAL FOR BUDGET CODE 0451						403,032	403,032-
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			17,951	17,951-
		SUBTOTAL FOR SUPPLYS&MATL						17,951	17,951-
30		PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT			4,178	4,178-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				4,178				4,178-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	19,366				19,366-
SUBTOTAL FOR OTHR SER&CHR				19,366				19,366-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	108,025				108,025-
		613	DATA PROCESSING EQUIPMENT	7,891				7,891-
		671	TRAINING PRGM CITY EMPLOYEES	28,600				28,600-
SUBTOTAL FOR CNTRCTL SVCS				144,516				144,516-
SUBTOTAL FOR BUDGET CODE 0452				186,011				186,011-
BUDGET CODE: 0454 BRONX DA COVID RECOVERY PROJECT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1				1-
SUBTOTAL FOR SUPPLYS&MATL				1				1-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	550				550-
		460	SPECIAL EXPENSE	7,266				7,266-
SUBTOTAL FOR OTHR SER&CHR				7,816				7,816-
SUBTOTAL FOR BUDGET CODE 0454				7,817				7,817-
BUDGET CODE: 0455 GUN VIOLENCE GRANT								
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 0455				100,000				100,000-
BUDGET CODE: 0456 NATIONAL CRIME VICTIMS COMMUNITY PROJECT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 0456				5,000				5,000-
BUDGET CODE: 1000 Family Justice Center								
10	SUPPLYS&MATL	117	POSTAGE	830		830		830
SUBTOTAL FOR SUPPLYS&MATL				830		830		830

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,548		6,548	
		SUBTOTAL FOR OTHR SER&CHR		6,548		6,548	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		300		300	
		SUBTOTAL FOR CNTRCTL SVCS		300		300	
		SUBTOTAL FOR BUDGET CODE 1000		7,678		7,678	
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		163,622			163,622-
		SUBTOTAL FOR SUPPLYS&MATL		163,622			163,622-
30 PROPTY&EQUIP		314 OFFICE FURITURE		26,798			26,798-
		315 OFFICE EQUIPMENT		86,000			86,000-
		337 BOOKS-OTHER		285,000			285,000-
		SUBTOTAL FOR PROPTY&EQUIP		397,798			397,798-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		378,209			378,209-
		412 RENTALS OF MISC.EQUIP		1,500			1,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		38,200			38,200-
		453 OVERNIGHT TRVL EXP-GENERAL		27,500			27,500-
		460 SPECIAL EXPENSE		27,550			27,550-
		465 OBLIGATORY COUNTY EXPENSES		22,532			22,532-
		499 OTHER EXPENSES - GENERAL				1,265,518	1,265,518
		SUBTOTAL FOR OTHR SER&CHR		495,491		1,265,518	770,027
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,000		1-	1,000-
		612 OFFICE EQUIPMENT MAINTENANCE		88,709			88,709-
		613 DATA PROCESSING EQUIPMENT		469,880			469,880-
		671 TRAINING PRGM CITY EMPLOYEES		36,500			36,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	596,089		1-	596,089-
		SUBTOTAL FOR BUDGET CODE 9001	1	1,653,000		1-	387,482-
BUDGET CODE: 9002 Criminal Justice Reform - DFL							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				387,482	387,482
		SUBTOTAL FOR CNTRCTL SVCS				387,482	387,482

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9002						387,482		387,482
TOTAL FOR			2	3,608,980		1,660,678	2-	1,948,302-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		78,601		78,601	
			100 SUPPLIES + MATERIALS - GENERAL		300,027		699,463	399,436
			106 MOTOR VEHICLE FUEL		2,349		27,349	25,000
			117 POSTAGE		8,000		45,000	37,000
SUBTOTAL FOR SUPPLYS&MATL				388,977		850,413		461,436
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,041		6,041	
			314 OFFICE FURITURE		23,155			23,155-
			315 OFFICE EQUIPMENT		10,000		10,000	
			337 BOOKS-OTHER		168,431		208,431	40,000
			338 LIBRARY BOOKS		20,000		20,000	
SUBTOTAL FOR PROPTY&EQUIP				227,627		244,472		16,845
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		181,120		57,528	123,592-
			400 CONTRACTUAL SERVICES-GENERAL		288,826		18,826	270,000-
			402 TELEPHONE & OTHER COMMUNICATNS		247,136		273,600	26,464
			403 OFFICE SERVICES		10,000		10,000	
			407 MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000	
			412 RENTALS OF MISC.EQUIP		246,310		164,979	81,331-
			414 RENTALS - LAND BLDGS & STRUCTS		117,061		2,076,443	1,959,382
	856001		42C HEAT LIGHT & POWER		1,054,599		955,676	98,923-
	858001		42G DATA PROCESSING SERVICES		18,024		18,024	
			451 NON OVERNIGHT TRVL EXP-GENERAL		42,887		42,887	
			453 OVERNIGHT TRVL EXP-GENERAL		60,000		50,000	10,000-
			460 SPECIAL EXPENSE		180,182		147,545	32,637-
			465 OBLIGATORY COUNTY EXPENSES		190,782		245,782	55,000
			499 OTHER EXPENSES - GENERAL				637,286	637,286
SUBTOTAL FOR OTHR SER&CHR				2,646,927		4,708,576		2,061,649
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,000			1,000-
			612 OFFICE EQUIPMENT MAINTENANCE	3	70,000	3	45,000	25,000-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	563,000	1	312,000		251,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	50,000			1-	50,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	684,000	4	357,000	1-	327,000-
		SUBTOTAL FOR BUDGET CODE 0101	5	3,947,531	4	6,160,461	1-	2,212,930
		TOTAL FOR EXECUTIVE MANAGEMENT	5	3,947,531	4	6,160,461	1-	2,212,930
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0201 STATE ASSET FORFEITURE								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,678,860				1,678,860-
		465 OBLIGATORY COUNTY EXPENSES		56,188				56,188-
		SUBTOTAL FOR OTHR SER&CHR		1,735,048				1,735,048-
		SUBTOTAL FOR BUDGET CODE 0201		1,735,048				1,735,048-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		2,056		700		1,356-
		460 SPECIAL EXPENSE		100		100		
		SUBTOTAL FOR OTHR SER&CHR		2,156		800		1,356-
		SUBTOTAL FOR BUDGET CODE 0316		2,156		800		1,356-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,330				15,330-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		17,330				17,330-
		SUBTOTAL FOR BUDGET CODE 0326		17,330				17,330-
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		2,688				2,688-
		460 SPECIAL EXPENSE		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		7,688				7,688-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0447				7,688			7,688-
TOTAL FOR INVESTIGATIONS				1,762,222		800	1,761,422-
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	9,318,733	4	7,821,939	3- 1,496,794-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,332,344	9,318,733	1,109,829	7,821,939	1,496,794-
FINANCIAL PLAN SAVINGS		25,000			25,000-
APPROPRIATION		9,343,733		7,821,939	1,521,794-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,248,621		7,740,328	491,707
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		594,211		800	593,411-
FEDERAL - C.D.					
FEDERAL - OTHER		1,437,453			1,437,453-
INTRA-CITY SALES		63,448		80,811	17,363
<b>TOTAL</b>		<b>9,343,733</b>		<b>7,821,939</b>	<b>1,521,794-</b>

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,099	89,836,301	1,120	92,500,562	2,664,261
FINANCIAL PLAN SAVINGS		352,595		10,429	342,166-
APPROPRIATION	1,099	90,188,896	1,120	92,510,991	2,322,095

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	85,692,706	89,394,674	3,701,968
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,731,435	2,243,209	1,488,226-
FEDERAL - C.D.			
FEDERAL - OTHER	351,275		351,275-
INTRA-CITY SALES	413,480	873,108	459,628
TOTAL	90,188,896	92,510,991	2,322,095

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,332,344	9,318,733	1,109,829	7,821,939	1,496,794-
FINANCIAL PLAN SAVINGS		25,000			25,000-
APPROPRIATION		9,343,733		7,821,939	1,521,794-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,248,621		7,740,328	491,707
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		594,211		800	593,411-
FEDERAL - C.D.					
FEDERAL - OTHER		1,437,453			1,437,453-
INTRA-CITY SALES		63,448		80,811	17,363

TOTAL		9,343,733		7,821,939	1,521,794-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,099	89,836,301	1,120	92,500,562	2,664,261
FINANCIAL PLAN SAVINGS		352,595		10,429	342,166-
APPROPRIATION	1,099	90,188,896	1,120	92,510,991	2,322,095
OTPS					
TOTALS FOR OPERATING BUDGET		9,318,733		7,821,939	1,496,794-
FINANCIAL PLAN SAVINGS		25,000			25,000-
APPROPRIATION		9,343,733		7,821,939	1,521,794-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,099	99,155,034	1,120	100,322,501	1,167,467
FINANCIAL PLAN SAVINGS		377,595		10,429	367,166-
APPROPRIATION	1,099	99,532,629	1,120	100,332,930	800,301
FUNDING					
CITY		92,941,327		97,135,002	4,193,675
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,325,646		2,244,009	2,081,637-
FEDERAL - C.D.					
FEDERAL - OTHER		1,788,728			1,788,728-
INTRA-CITY SALES		476,928		953,919	476,991
TOTAL FUNDING		99,532,629		100,332,930	800,301

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0103 Bureau of Youth Diversion & Re-Entry							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	7,795	2	7,795	
		SUBTOTAL FOR F/T SALARIED	2	7,795	2	7,795	
		SUBTOTAL FOR BUDGET CODE 0103	2	7,795	2	7,795	
BUDGET CODE: 0104 DA Salary-State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,974		7,974	
		SUBTOTAL FOR F/T SALARIED		7,974		7,974	
		SUBTOTAL FOR BUDGET CODE 0104		7,974		7,974	
BUDGET CODE: 0107 Anti-Violence Innovation Challenge							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,619		9,619	
		SUBTOTAL FOR F/T SALARIED		9,619		9,619	
		SUBTOTAL FOR BUDGET CODE 0107		9,619		9,619	
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,406	2	129,406	
		SUBTOTAL FOR F/T SALARIED	2	129,406	2	129,406	
		SUBTOTAL FOR BUDGET CODE 0110	2	129,406	2	129,406	
BUDGET CODE: 0113 Justice Reform - Discovery							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,405		21,832	427
		SUBTOTAL FOR F/T SALARIED		21,405		21,832	427
		SUBTOTAL FOR BUDGET CODE 0113		21,405		21,832	427
BUDGET CODE: 0115 Project Restoration- Anti Violence							
01 F/T SALARIED		001 FULL YEAR POSITIONS				58,333	58,333
		SUBTOTAL FOR F/T SALARIED				58,333	58,333

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0115						58,333	58,333
BUDGET CODE: 0507 Barrier Free							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,478		12,478	
SUBTOTAL FOR F/T SALARIED				12,478		12,478	
SUBTOTAL FOR BUDGET CODE 0507				12,478		12,478	
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED		001 FULL YEAR POSITIONS		180,000		13,775	166,225-
SUBTOTAL FOR F/T SALARIED				180,000		13,775	166,225-
SUBTOTAL FOR BUDGET CODE 0512				180,000		13,775	166,225-
BUDGET CODE: 0515 Smart Prosecution							
01 F/T SALARIED		001 FULL YEAR POSITIONS		500		500	
SUBTOTAL FOR F/T SALARIED				500		500	
SUBTOTAL FOR BUDGET CODE 0515				500		500	
BUDGET CODE: 0624 JAG 16 - KCDA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,655		48,655	
SUBTOTAL FOR F/T SALARIED				48,655		48,655	
SUBTOTAL FOR BUDGET CODE 0624				48,655		48,655	
BUDGET CODE: 0626 JAG18- KCDA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84		84	
SUBTOTAL FOR F/T SALARIED				84		84	
SUBTOTAL FOR BUDGET CODE 0626				84		84	
BUDGET CODE: 0627 JAG19 - KCDA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		268,226			268,226-
SUBTOTAL FOR F/T SALARIED				268,226			268,226-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0627		268,726			268,726-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		289,584		43,537	246,047-
		SUBTOTAL FOR F/T SALARIED		289,584		43,537	246,047-
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 0808		290,084		43,537	246,547-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	7,710,207	175	10,158,000	2,447,793
		SUBTOTAL FOR F/T SALARIED	175	7,710,207	175	10,158,000	2,447,793
03 UNSALARIED		031 UNSALARIED		4,228			4,228-
		SUBTOTAL FOR UNSALARIED		4,228			4,228-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		245			245-
		043 SHIFT DIFFERENTIAL		2,120			2,120-
		045 HOLIDAY PAY		473			473-
		046 TERMINAL LEAVE		1,150			1,150-
		047 OVERTIME		7,527			7,527-
		057 BONUS PAYMENTS		3,500			3,500-
		061 SUPPER MONEY		50			50-
		SUBTOTAL FOR ADD GRS PAY		15,065			15,065-
		SUBTOTAL FOR BUDGET CODE 9001	175	7,729,500	175	10,158,000	2,428,500
TOTAL FOR			179	8,706,226	179	10,511,988	1,805,762

RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	823	78,256,444	850	80,833,172	27 2,576,728
		SUBTOTAL FOR F/T SALARIED	823	78,256,444	850	80,833,172	27 2,576,728
02 OTH SALARIED		021 PART-TIME POSITIONS		1,324,839		1,324,839	
		SUBTOTAL FOR OTH SALARIED		1,324,839		1,324,839	
03 UNSALARIED		031 UNSALARIED		344,046		344,046	
		SUBTOTAL FOR UNSALARIED		344,046		344,046	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000	
		042 LONGEVITY DIFFERENTIAL		373,005		200,003	173,002-
		043 SHIFT DIFFERENTIAL		71,000		71,000	
		045 HOLIDAY PAY		110,000		100,000	10,000-
		046 TERMINAL LEAVE		1,071,009		350,000	721,009-
		047 OVERTIME		1,500,000		1,000,000	500,000-
		049 BACKPAY - PRIOR YEARS		5,000		5,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		215,013			215,013-
		057 BONUS PAYMENTS		31,000			31,000-
		061 SUPPER MONEY		16,000		16,000	
		SUBTOTAL FOR ADD GRS PAY		3,417,027		1,767,003	1,650,024-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		081 ANNUITY CONTRIBUTIONS		31,800		26,500	5,300-
		SUBTOTAL FOR FRINGE BENES		33,800		28,500	5,300-
		SUBTOTAL FOR BUDGET CODE 0101	823	83,376,156	850	84,297,560	27 921,404
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,071,288	66	2,071,288	
		SUBTOTAL FOR F/T SALARIED	66	2,071,288	66	2,071,288	
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320	
		SUBTOTAL FOR OTH SALARIED		148,320		148,320	
		SUBTOTAL FOR BUDGET CODE 0307	66	2,219,608	66	2,219,608	
BUDGET CODE: 0352 CRIME VICTIMS GRANT							

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	
						AMOUNT	# POS
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	822,169	3	114,601	707,568-
SUBTOTAL FOR F/T SALARIED			3	822,169	3	114,601	707,568-
04 ADD GRS PAY	057	BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 0352			3	822,669	3	114,601	708,068-
BUDGET CODE: 0401 PROSECUTION TASK FORCE							
01 F/T SALARIED	001	FULL YEAR POSITIONS		9,476		9,476	
SUBTOTAL FOR F/T SALARIED				9,476		9,476	
SUBTOTAL FOR BUDGET CODE 0401				9,476		9,476	
BUDGET CODE: 0501 Stop DWI							
01 F/T SALARIED	001	FULL YEAR POSITIONS		122,818		15,253	107,565-
SUBTOTAL FOR F/T SALARIED				122,818		15,253	107,565-
SUBTOTAL FOR BUDGET CODE 0501				122,818		15,253	107,565-
BUDGET CODE: 0503 REENTRY TASK FORCE							
01 F/T SALARIED	001	FULL YEAR POSITIONS		241,100		16,600	224,500-
SUBTOTAL FOR F/T SALARIED				241,100		16,600	224,500-
SUBTOTAL FOR BUDGET CODE 0503				241,100		16,600	224,500-
BUDGET CODE: 0525 EARLY VICTIM ENGAGEMENT PROJECT							
01 F/T SALARIED	001	FULL YEAR POSITIONS		6,345		6,345	
SUBTOTAL FOR F/T SALARIED				6,345		6,345	
SUBTOTAL FOR BUDGET CODE 0525				6,345		6,345	
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community							
01 F/T SALARIED	001	FULL YEAR POSITIONS		37,006		2,958	34,048-
SUBTOTAL FOR F/T SALARIED				37,006		2,958	34,048-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0602				37,006		2,958	34,048-
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000			50,000-
SUBTOTAL FOR F/T SALARIED				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 0603				50,000			50,000-
BUDGET CODE: 0612 DOMESTIC VIOLENCE EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,000			100,000-
SUBTOTAL FOR F/T SALARIED				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 0612				100,000			100,000-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		746,181		77,951	668,230-
SUBTOTAL FOR F/T SALARIED				746,181		77,951	668,230-
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 0615				746,681		77,951	668,730-
BUDGET CODE: 0619 SEX TRAFFICKING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		280,097		15,700	264,397-
SUBTOTAL FOR F/T SALARIED				280,097		15,700	264,397-
SUBTOTAL FOR BUDGET CODE 0619				280,097		15,700	264,397-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,403		9,503	49,900-
SUBTOTAL FOR F/T SALARIED				59,403		9,503	49,900-
SUBTOTAL FOR BUDGET CODE 0706				59,403		9,503	49,900-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0712	DOVE GRANT						
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,878		10,878	
		SUBTOTAL FOR F/T SALARIED		10,878		10,878	
		SUBTOTAL FOR BUDGET CODE 0712		10,878		10,878	
TOTAL FOR EXECUTIVE & MANAGERIAL			892	88,082,237	919	86,796,433	27 1,285,804-
TOTAL FOR PERSONAL SERVICES			1,071	96,788,463	1,098	97,308,421	27 519,958

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,071	96,788,463	1,098	97,308,421	519,958
FINANCIAL PLAN SAVINGS	26	3,167,350	26	3,167,350	
APPROPRIATION	1,097	99,955,813	1,124	100,475,771	519,958

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		95,100,479		98,407,882	3,307,403
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,942,091		2,067,889	1,874,202-
FEDERAL - C.D.					
FEDERAL - OTHER		666,683			666,683-
INTRA-CITY SALES		246,560			246,560-
TOTAL		99,955,813		100,475,771	519,958

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	74,430- 74,430	1	74,430	74,430
1002C	ADM MANAGER-NON-MGRL	72,242-109,598	9	92,159	829,428
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	109,340-117,000	2	113,170	226,340
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	95,638- 95,638	1	95,638	95,638
10026	ADMINISTRATIVE STAFF ANALYST	185,400-185,400	1	185,400	185,400
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	136,207-136,207	1	136,207	136,207
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,791-130,791	1	130,791	130,791
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	69,000-205,000	493	104,084	51,313,180
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	103,000-142,776	3	119,592	358,776
13608	CHIEF INFORMATION TECHNOLOGY OFFICER (KCDA)	195,000-195,000	1	195,000	195,000
30836	CHIEF RACKETS INVESTIGATOR	169,800-169,800	1	169,800	169,800
21744	CITY RESEARCH SCIENTIST	85,000-135,000	2	110,000	220,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,301- 58,641	13	50,326	654,243
56056	COMMUNITY ASSISTANT	37,398- 42,191	69	37,681	2,600,006
56057	COMMUNITY ASSOCIATE	44,082- 63,818	315	47,432	14,941,204
56058	COMMUNITY COORDINATOR	62,215- 85,459	70	72,145	5,050,124
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	78,296- 87,924	3	81,686	245,058
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	1	88,121	88,121
13632	COMPUTER SPECIALIST (SOFTWARE)	105,000-130,854	3	120,285	360,854
10100	CONFIDENTIAL ASST OFFICE OF DISTRICT ATTORNEY, KING COUNTY	97,250- 97,250	1	97,250	97,250
54742	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA)	105,610-125,000	3	116,353	349,060
60800	DIRECTOR OF PUBLIC INFORMATION (KINGS COUNTY DA)	159,650-159,650	1	159,650	159,650
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
10103	EXECUTIVE ASSISTANT	74,065-139,220	10	104,393	1,043,926
13398	EXECUTIVE PROGRAM SPECIALIST (KINGS COUNTY DA)	112,610-112,610	1	112,610	112,610
95714	IT INFRASTRUCTURE ENGINEER	150,000-150,000	1	150,000	150,000
90622	MEDIA SERVICES TECHNICIAN	49,218- 68,337	9	58,258	524,326
30080	PARALEGAL AIDE	44,083- 54,000	8	49,392	395,132
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 92,835	12	70,727	848,726
12158	PROCUREMENT ANALYST	73,776- 73,776	1	73,776	73,776
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	62,272- 73,552	18	66,321	1,193,772
10212	REPORTER/ STENOGRAPHER (DA)	48,410- 80,008	17	66,775	1,135,179
10252	SECRETARY	46,608- 53,626	4	51,364	205,457
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	70,877- 94,935	48	80,393	3,858,854
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 70,000	6	62,494	374,964
70810	SPECIAL OFFICER	50,207- 50,207	2	50,207	100,414
13401	STRATEGIC INITIATIVE SPECIALIST (KC DA) - MAX. 4 YEARS	87,971-115,000	3	102,657	307,971
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	87,550-125,000	7	102,849	719,945
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	111,167-139,050	6	129,704	778,225
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	91,095- 97,691	11	96,786	1,064,642

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TOTAL FOR OBJECT 001	1,160	91,581,279
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POSITION SCHEDULE FOR U/A 001	1,160	91,581,279
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-36	-2,842,178
TOTAL FOR U/A 001	1,124	88,739,101

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV19 Coronavirus - Emergency Exp									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		197,493				197,493-
		170	CLEANING SUPPLIES		12,941				12,941-
		SUBTOTAL FOR SUPPLYS&MATL			210,434				210,434-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		49,454				49,454-
		SUBTOTAL FOR PROPTY&EQUIP			49,454				49,454-
		SUBTOTAL FOR BUDGET CODE CV19			259,888				259,888-
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		914,706			1,298,275	383,569
		SUBTOTAL FOR OTHR SER&CHR			914,706			1,298,275	383,569
		SUBTOTAL FOR BUDGET CODE 0110			914,706			1,298,275	383,569
BUDGET CODE: 0115 Project Restoration- Anti Violence									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					1,950,690	1,950,690
		SUBTOTAL FOR OTHR SER&CHR						1,950,690	1,950,690
		SUBTOTAL FOR BUDGET CODE 0115						1,950,690	1,950,690
BUDGET CODE: 0718 Gun Violence									
40	OTHR SER&CHR	465	OBLIGATORY COUNTY EXPENSES		50,000				50,000-
		SUBTOTAL FOR OTHR SER&CHR			50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 0718			50,000				50,000-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,750				8,750-
		SUBTOTAL FOR SUPPLYS&MATL			8,750				8,750-
		SUBTOTAL FOR BUDGET CODE 0808			8,750				8,750-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,846,512		184,000	1,662,512-
	SUBTOTAL FOR SUPPLYS&MATL			1,846,512		184,000	1,662,512-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		63,039		781,408	718,369
	SUBTOTAL FOR PROPTY&EQUIP			63,039		781,408	718,369
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		98,802			98,802-
		417 ADVERTISING		10,000			10,000-
		432 LEASING OF DATA PROC EQUIP				90,000	90,000
	SUBTOTAL FOR OTHR SER&CHR			108,802		90,000	18,802-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		230,647		218,592	12,055-
	SUBTOTAL FOR CNTRCTL SVCS			230,647		218,592	12,055-
	SUBTOTAL FOR BUDGET CODE 9001			2,249,000		1,274,000	975,000-
TOTAL FOR				3,482,344		4,522,965	1,040,621
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		2,000		2,000	
	125001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		9,954		132,954	123,000
	860001	10X SUPPLIES + MATERIALS - GENERAL					
	100	SUPPLIES + MATERIALS - GENERAL		314,330		349,409	35,079
	101	PRINTING SUPPLIES				199,000	199,000
	106	MOTOR VEHICLE FUEL				30,500	30,500
	110	FOOD & FORAGE SUPPLIES		16,500		1,000	15,500-
	117	POSTAGE		67,696		200,000	132,304
	170	CLEANING SUPPLIES		2,900		20,000	17,100
	199	DATA PROCESSING SUPPLIES		20,000		32,000	12,000
	SUBTOTAL FOR SUPPLYS&MATL			433,380		966,863	533,483
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		480,678		5,000	475,678-
		305 MOTOR VEHICLES		303,000		304,000	1,000
		314 OFFICE FURITURE		75,247		32,000	43,247-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		40,000			40,000-
		337 BOOKS-OTHER		586,295		199,700	386,595-
		SUBTOTAL FOR PROPTY&EQUIP		1,485,220		540,700	944,520-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		19,042			19,042-
		402 TELEPHONE & OTHER COMMUNICATNS				6,030	6,030
	856001	41D RENTALS - LAND BLDGS & STRUCTS		18,207,817		19,142,417	934,600
		414 RENTALS - LAND BLDGS & STRUCTS				761,639	761,639
		417 ADVERTISING		10,000		8,000	2,000-
	856001	42C HEAT LIGHT & POWER		757,227		776,323	19,096
		432 LEASING OF DATA PROC EQUIP		9,932		55,000	45,068
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,300		110,000	98,700
		453 OVERNIGHT TRVL EXP-GENERAL		133,051		30,000	103,051-
		460 SPECIAL EXPENSE		262,022		98,202	163,820-
		465 OBLIGATORY COUNTY EXPENSES		449,422		402,964	46,458-
		SUBTOTAL FOR OTHR SER&CHR		19,859,813		21,390,575	1,530,762
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		108,182	1	30,000	78,182-
		602 TELECOMMUNICATIONS MAINT	1	26,994	1	71,994	45,000
		607 MAINT & REP MOTOR VEH EQUIP	1	213,628	1	155,320	58,308-
		608 MAINT & REP GENERAL	4	103,555	4	21,000	82,555-
		612 OFFICE EQUIPMENT MAINTENANCE	1	88,456	1	200,000	111,544
		613 DATA PROCESSING EQUIPMENT	1	42,273	1	17,000	25,273-
		624 CLEANING SERVICES	1	33,900	1	33,900	
		633 TRANSPORTATION EXPENDITURES	3	126,021	3	200,000	73,979
		SUBTOTAL FOR CNTRCTL SVCS	12	743,009	13	729,214	13,795-
		SUBTOTAL FOR BUDGET CODE 0101	12	22,521,422	13	23,627,352	1,105,930
BUDGET CODE: 0111 IT EXPENSES							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		383,685		150,000	233,685-
		SUBTOTAL FOR SUPPLYS&MATL		383,685		150,000	233,685-
40 OTHR SER&CHR		432 LEASING OF DATA PROC EQUIP		34,129		40,000	5,871
		460 SPECIAL EXPENSE				25,000	25,000
		SUBTOTAL FOR OTHR SER&CHR		34,129		65,000	30,871
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		120,210		151,500	31,290
		613 DATA PROCESSING EQUIPMENT		37,594		64,000	26,406
		SUBTOTAL FOR CNTRCTL SVCS		157,804		215,500	57,696

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0111				575,618		430,500	145,118-
BUDGET CODE: 0112 TECH SERVICES EXPENSES							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,902		13,000	1,902-
		199 DATA PROCESSING SUPPLIES		65,799			65,799-
SUBTOTAL FOR SUPPLY&MATL				80,701		13,000	67,701-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,245		16,000	755
SUBTOTAL FOR PROPTY&EQUIP				15,245		16,000	755
SUBTOTAL FOR BUDGET CODE 0112				95,946		29,000	66,946-
BUDGET CODE: 0352 CRIME VICTIMS GRANT							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,295			5,295-
SUBTOTAL FOR SUPPLY&MATL				5,295			5,295-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		5,500			5,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				6,500			6,500-
SUBTOTAL FOR BUDGET CODE 0352				11,795			11,795-
BUDGET CODE: 0501 Stop DWI							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,585			1,585-
		199 DATA PROCESSING SUPPLIES		1,915			1,915-
SUBTOTAL FOR SUPPLY&MATL				3,500			3,500-
40	OTHR SER&CHR	465 OBLIGATORY COUNTY EXPENSES		15,800			15,800-
SUBTOTAL FOR OTHR SER&CHR				15,800			15,800-
SUBTOTAL FOR BUDGET CODE 0501				19,300			19,300-
BUDGET CODE: 0503 REENTRY TASK FORCE							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,700			5,700-
SUBTOTAL FOR SUPPLY&MATL				5,700			5,700-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500			500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100			1,100-
		453 OVERNIGHT TRVL EXP-GENERAL		1,250			1,250-
		SUBTOTAL FOR OTHR SER&CHR		2,850			2,850-
		SUBTOTAL FOR BUDGET CODE 0503		8,550			8,550-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER							
10 SUPPLYS&MATL		117 POSTAGE		1,788		1,788	
		SUBTOTAL FOR SUPPLYS&MATL		1,788		1,788	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,050		7,050	
		SUBTOTAL FOR PROPTY&EQUIP		7,050		7,050	
		SUBTOTAL FOR BUDGET CODE 0523		8,838		8,838	
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community							
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,994			2,994-
		465 OBLIGATORY COUNTY EXPENSES		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		12,994			12,994-
		SUBTOTAL FOR BUDGET CODE 0602		12,994			12,994-
BUDGET CODE: 0604 PROJECT SAFE NEIGHBORHOODS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		187,723			187,723-
		SUBTOTAL FOR OTHR SER&CHR		187,723			187,723-
		SUBTOTAL FOR BUDGET CODE 0604		187,723			187,723-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		125			125-
		110 FOOD & FORAGE SUPPLIES		530			530-
		SUBTOTAL FOR SUPPLYS&MATL		655			655-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,607			9,607-
		451 NON OVERNIGHT TRVL EXP-GENERAL		275			275-
		465 OBLIGATORY COUNTY EXPENSES		10,672			10,672-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22	ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				20,554			20,554-
SUBTOTAL FOR BUDGET CODE 0607				21,209			21,209-
BUDGET CODE: 0612 DOMESTIC VIOLENCE EMPOWERMENT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,450			2,450-
SUBTOTAL FOR SUPPLYS&MATL				2,450			2,450-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		550			550-
SUBTOTAL FOR OTHR SER&CHR				550			550-
SUBTOTAL FOR BUDGET CODE 0612				3,000			3,000-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,952			2,952-
		199 DATA PROCESSING SUPPLIES		59,375			59,375-
SUBTOTAL FOR SUPPLYS&MATL				62,327			62,327-
SUBTOTAL FOR BUDGET CODE 0615				62,327			62,327-
BUDGET CODE: 0619 SEX TRAFFICKING							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,800			3,800-
SUBTOTAL FOR SUPPLYS&MATL				3,800			3,800-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		4,400			4,400-
		465 OBLIGATORY COUNTY EXPENSES		27,800			27,800-
SUBTOTAL FOR OTHR SER&CHR				32,200			32,200-
SUBTOTAL FOR BUDGET CODE 0619				36,000			36,000-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		3,100			3,100-
SUBTOTAL FOR OTHR SER&CHR				3,100			3,100-
SUBTOTAL FOR BUDGET CODE 0706				3,100			3,100-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE & MANAGERIAL			12	23,567,822	13	24,095,690	1	527,868
RESPONSIBILITY CENTER: 8888 TRUST AND AGENCY								
BUDGET CODE: 3010 FIDUCIARY JUSTICE FORFEITURE								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		185,489				185,489-
	SUBTOTAL FOR SUPPLYS&MATL			185,489				185,489-
	SUBTOTAL FOR BUDGET CODE 3010			185,489				185,489-
	TOTAL FOR TRUST AND AGENCY			185,489				185,489-
TOTAL FOR OTHER THAN PERSONAL SERVICES			12	27,235,655	13	28,618,655	1	1,383,000

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,094,842	27,235,655	20,053,694	28,618,655	1,383,000
FINANCIAL PLAN SAVINGS		57,000		1,350,900	1,293,900
APPROPRIATION		27,292,655		29,969,555	2,676,900

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,425,530		29,969,555	3,544,025
OTHER CATEGORICAL		21,209			21,209-
CAPITAL FUNDS - I.F.A.					
STATE		339,695			339,695-
FEDERAL - C.D.					
FEDERAL - OTHER		497,471			497,471-
INTRA-CITY SALES		8,750			8,750-
TOTAL		27,292,655		29,969,555	2,676,900

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,071	96,788,463	1,098	97,308,421	519,958
FINANCIAL PLAN SAVINGS	26	3,167,350	26	3,167,350	
APPROPRIATION	1,097	99,955,813	1,124	100,475,771	519,958

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	95,100,479	98,407,882	3,307,403
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,942,091	2,067,889	1,874,202-
FEDERAL - C.D.			
FEDERAL - OTHER	666,683		666,683-
INTRA-CITY SALES	246,560		246,560-
TOTAL	99,955,813	100,475,771	519,958

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,094,842	27,235,655	20,053,694	28,618,655	1,383,000
FINANCIAL PLAN SAVINGS		57,000		1,350,900	1,293,900
APPROPRIATION		27,292,655		29,969,555	2,676,900

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,425,530		29,969,555	3,544,025
OTHER CATEGORICAL		21,209			21,209-
CAPITAL FUNDS - I.F.A.					
STATE		339,695			339,695-
FEDERAL - C.D.					
FEDERAL - OTHER		497,471			497,471-
INTRA-CITY SALES		8,750			8,750-

TOTAL		27,292,655		29,969,555	2,676,900
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,071	96,788,463	1,098	97,308,421	519,958
FINANCIAL PLAN SAVINGS	26	3,167,350	26	3,167,350	
APPROPRIATION	1,097	99,955,813	1,124	100,475,771	519,958
OTPS					
TOTALS FOR OPERATING BUDGET		27,235,655		28,618,655	1,383,000
FINANCIAL PLAN SAVINGS		57,000		1,350,900	1,293,900
APPROPRIATION		27,292,655		29,969,555	2,676,900
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,071	124,024,118	1,098	125,927,076	1,902,958
FINANCIAL PLAN SAVINGS	26	3,224,350	26	4,518,250	1,293,900
APPROPRIATION	1,097	127,248,468	1,124	130,445,326	3,196,858
FUNDING					
CITY		121,526,009		128,377,437	6,851,428
OTHER CATEGORICAL		21,209			21,209-
CAPITAL FUNDS - I.F.A.					
STATE		4,281,786		2,067,889	2,213,897-
FEDERAL - C.D.					
FEDERAL - OTHER		1,164,154			1,164,154-
INTRA-CITY SALES		255,310			255,310-
TOTAL FUNDING		127,248,468		130,445,326	3,196,858

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV19 Coronavirus - Emergency Exp PS							
04	ADD	GRS PAY		047 OVERTIME	8,819		8,819-
		SUBTOTAL FOR ADD GRS PAY			8,819		8,819-
		SUBTOTAL FOR BUDGET CODE CV19			8,819		8,819-
BUDGET CODE: 0207 DOVE Initiative Funding							
01	F/T	SALARIED		001 FULL YEAR POSITIONS	71,000		71,000-
		SUBTOTAL FOR F/T SALARIED			71,000		71,000-
		SUBTOTAL FOR BUDGET CODE 0207			71,000		71,000-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)							
01	F/T	SALARIED		001 FULL YEAR POSITIONS	28,243	28,243	
		SUBTOTAL FOR F/T SALARIED			28,243	28,243	
		SUBTOTAL FOR BUDGET CODE 0400			28,243	28,243	
BUDGET CODE: 1000 TRACK							
01	F/T	SALARIED		001 FULL YEAR POSITIONS	30,000	30,000	
		SUBTOTAL FOR F/T SALARIED			30,000	30,000	
		SUBTOTAL FOR BUDGET CODE 1000			30,000	30,000	
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01	F/T	SALARIED	168	001 FULL YEAR POSITIONS	8,023,000	168 9,602,000	1,579,000
		SUBTOTAL FOR F/T SALARIED	168		8,023,000	168 9,602,000	1,579,000
		SUBTOTAL FOR BUDGET CODE 9001	168		8,023,000	168 9,602,000	1,579,000
		TOTAL FOR	168		8,161,062	168 9,660,243	1,499,181



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	581	60,344,274	581	60,180,483	163,791-
		SUBTOTAL FOR F/T SALARIED	581	60,344,274	581	60,180,483	163,791-
03 UNSALARIED		031 UNSALARIED		237,427		237,427	
		SUBTOTAL FOR UNSALARIED		237,427		237,427	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,990		11,990	
		042 LONGEVITY DIFFERENTIAL		295,347		295,347	
		043 SHIFT DIFFERENTIAL		46,080		46,080	
		045 HOLIDAY PAY		10,000		10,000	
		047 OVERTIME		801,597		801,597	
		057 BONUS PAYMENTS		15,500			15,500-
		061 SUPPER MONEY		4,012		4,012	
		SUBTOTAL FOR ADD GRS PAY		1,184,526		1,169,026	15,500-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		33,000		26,000	7,000-
		SUBTOTAL FOR FRINGE BENES		33,000		26,000	7,000-
		SUBTOTAL FOR BUDGET CODE 0101	581	61,799,227	581	61,612,936	186,291-
BUDGET CODE: 0308 STATE AID TO PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,117,297	33	1,117,297	
		SUBTOTAL FOR F/T SALARIED	33	1,117,297	33	1,117,297	
		SUBTOTAL FOR BUDGET CODE 0308	33	1,117,297	33	1,117,297	
BUDGET CODE: 0520 ENHANCED NARCOTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,180		17,180	
		SUBTOTAL FOR F/T SALARIED		17,180		17,180	
		SUBTOTAL FOR BUDGET CODE 0520		17,180		17,180	
BUDGET CODE: 0590 POINT OF ENTRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,546		28,546	
		SUBTOTAL FOR F/T SALARIED		28,546		28,546	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0590				28,546		28,546	
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED 001 FULL YEAR POSITIONS				32,372		32,372	
SUBTOTAL FOR F/T SALARIED				32,372		32,372	
SUBTOTAL FOR BUDGET CODE 0950				32,372		32,372	
TOTAL FOR EXECUTIVE MANAGEMENT			614	62,994,622	614	62,808,331	186,291-
TOTAL FOR PERSONAL SERVICES			782	71,155,684	782	72,468,574	1,312,890

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	782	71,155,684	782	72,468,574	1,312,890
FINANCIAL PLAN SAVINGS		3,544	16	1,123,544	1,120,000
APPROPRIATION	782	71,159,228	798	73,592,118	2,432,890

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,025,138		72,466,847	2,441,709
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,125,271		1,125,271	
FEDERAL - C.D.					
FEDERAL - OTHER		8,819			8,819-
INTRA-CITY SALES					
 TOTAL		 71,159,228		 73,592,118	 2,432,890

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	74,160- 74,160	1	74,160	74,160
1002C	ADM MANAGER-NON-MGRL	74,123-121,843	8	93,379	747,034
10025	ADMINISTRATIVE MANAGER	149,861-150,059	2	149,960	299,920
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,809-138,809	1	138,809	138,809
10026	ADMINISTRATIVE STAFF ANALYST	156,443-187,220	2	171,832	343,663
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	103,696-103,696	1	103,696	103,696
82950	AGENCY CHIEF CONTRACTING OFFICER	110,000-110,000	1	110,000	110,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	74,553-210,000	346	113,694	39,337,999
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-140,000	3	120,686	362,059
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177- 98,177	1	98,177	98,177
40523	CITY TAX AUDITOR	75,000- 82,000	2	78,500	157,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,901- 94,280	20	53,876	1,077,514
56056	COMMUNITY ASSISTANT	32,520- 42,191	48	37,674	1,808,359
56057	COMMUNITY ASSOCIATE	38,333- 62,412	155	43,611	6,759,674
56058	COMMUNITY COORDINATOR	54,102- 87,212	33	75,321	2,485,603
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	91,311- 91,311	1	91,311	91,311
13622	COMPUTER SPECIALIST (OPERATIONS)	94,049- 94,049	1	94,049	94,049
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-113,736	2	103,990	207,980
10050	COMPUTER SYSTEMS MANAGER	192,000-192,000	1	192,000	192,000
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	150,000-150,000	1	150,000	150,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 40,345	1	40,345	40,345
30221	DIRECTOR OF ALT SENTENCING AND OFFENDER RE-ENTRY PROGS QN DA	156,913-156,913	1	156,913	156,913
30224	DIRECTOR OF ELDER ABUSE PROGRAM SERVICES QN DA	98,447- 98,447	1	98,447	98,447
30223	DIRECTOR OF INVEST ACCOUNTING AND ECON CRIMES INVESTIGATION	120,000-120,000	1	120,000	120,000
60801	DIRECTOR OF PUBLIC INFORMATION	188,000-188,000	1	188,000	188,000
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
95005	EXECUTIVE AGENCY COUNSEL	165,000-165,000	1	165,000	165,000
30080	PARALEGAL AIDE	44,083- 63,493	26	52,430	1,363,176
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,771	10	73,543	735,425
10202	PRIVATE SECRETARY	96,616-111,262	2	103,939	207,878
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	53,846- 58,154	13	56,745	737,684
10212	REPORTER/ STENOGRAPHER (DA)	48,410- 86,571	17	68,532	1,165,042
10252	SECRETARY	50,062- 64,318	5	58,754	293,768
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	66,136- 94,541	50	76,249	3,812,457
05329	SPECIAL ASSISTANT TO DA (QUEENS)	90,000-155,000	9	125,934	1,133,408
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	95,790- 95,790	1	95,790	95,790
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	108,582-156,443	6	119,507	717,039
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	97,587-116,448	8	102,722	821,772
TOTAL FOR OBJECT 001			784		66,703,951

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	784	66,703,951
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	14	1,191,142
TOTAL FOR U/A 001	798	67,895,093

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CVOE Coronavirus - Emergency Exp OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			191,513				191,513-
		199 DATA PROCESSING SUPPLIES			1,700				1,700-
		SUBTOTAL FOR SUPPLYS&MATL			193,213				193,213-
30	PROPTY&EQUIP	314 OFFICE FURITURE			10,130				10,130-
		332 PURCH DATA PROCESSING EQUIPT			90,968				90,968-
		SUBTOTAL FOR PROPTY&EQUIP			101,098				101,098-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			25,105				25,105-
		624 CLEANING SERVICES			292,021				292,021-
		686 PROF SERV OTHER			4,895				4,895-
		SUBTOTAL FOR CNTRCTL SVCS			322,021				322,021-
		SUBTOTAL FOR BUDGET CODE CVOE			616,332				616,332-
BUDGET CODE: CV22 Pandemic Emergency Assistance Fund									
40	OTHR SER&CHR	460 SPECIAL EXPENSE			187,724				187,724-
		SUBTOTAL FOR OTHR SER&CHR			187,724				187,724-
		SUBTOTAL FOR BUDGET CODE CV22			187,724				187,724-
BUDGET CODE: 0207 DOVE Initiative Funding									
60	CNTRCTL SVCS	686 PROF SERV OTHER			1,500				1,500-
		SUBTOTAL FOR CNTRCTL SVCS			1,500				1,500-
		SUBTOTAL FOR BUDGET CODE 0207			1,500				1,500-
BUDGET CODE: 0505 Prosecuting Cold Cases Using DNA									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			26,634				26,634-
		SUBTOTAL FOR SUPPLYS&MATL			26,634				26,634-
40	OTHR SER&CHR	403 OFFICE SERVICES			133				133-
		SUBTOTAL FOR OTHR SER&CHR			133				133-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			231				231-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS				231				231-	
SUBTOTAL FOR BUDGET CODE 0505				26,998				26,998-	
BUDGET CODE: 0670 Special Investigation									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	200		200			
		117	POSTAGE	2,000		2,000			
SUBTOTAL FOR SUPPLYS&MATL				2,200		2,200			
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	1,500		1,500			
SUBTOTAL FOR OTHR SER&CHR				1,500		1,500			
SUBTOTAL FOR BUDGET CODE 0670				3,700		3,700			
BUDGET CODE: 0860 FJC Intra-city Budget code									
60	CNTRCTL SVCS	619	SECURITY SERVICES	176,476		176,476			
SUBTOTAL FOR CNTRCTL SVCS				176,476		176,476			
SUBTOTAL FOR BUDGET CODE 0860				176,476		176,476			
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	453,832				453,832-	
		199	DATA PROCESSING SUPPLIES	3,500				3,500-	
SUBTOTAL FOR SUPPLYS&MATL				457,332				457,332-	
30	PROPTY&EQUIP	314	OFFICE FURITURE	50,000				50,000-	
SUBTOTAL FOR PROPTY&EQUIP				50,000				50,000-	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	87,601				87,601-	
		499	OTHER EXPENSES - GENERAL	476,399		1,179,000		702,601	
SUBTOTAL FOR OTHR SER&CHR				564,000		1,179,000		615,000	
60	CNTRCTL SVCS	686	PROF SERV OTHER	57,668				57,668-	
SUBTOTAL FOR CNTRCTL SVCS				57,668				57,668-	
SUBTOTAL FOR BUDGET CODE 9001				1,129,000		1,179,000		50,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
TOTAL FOR					2,141,730			1,359,176	782,554-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	20,567			61,567	41,000
			100	SUPPLIES + MATERIALS - GENERAL	290,115			154,439	135,676-
			101	PRINTING SUPPLIES	267,152			144,218	122,934-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	1,300			1,300	
			106	MOTOR VEHICLE FUEL	5,300				5,300-
			110	FOOD & FORAGE SUPPLIES	35,000			15,000	20,000-
			117	POSTAGE	219,022			155,104	63,918-
			169	MAINTENANCE SUPPLIES	12,000			12,000	
			199	DATA PROCESSING SUPPLIES	242,725			138,000	104,725-
			SUBTOTAL FOR SUPPLYS&MATL		1,093,181			681,628	411,553-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	7,200			13,000	5,800
			302	TELECOMMUNICATIONS EQUIPMENT				3,977	3,977
			314	OFFICE FURITURE	83,000			83,000	
			315	OFFICE EQUIPMENT	41,284			9,284	32,000-
			332	PURCH DATA PROCESSING EQUIPT	21,775			29,000	7,225
			337	BOOKS-OTHER	27,440			10,289	17,151-
			338	LIBRARY BOOKS	288,108			194,108	94,000-
			SUBTOTAL FOR PROPTY&EQUIP		468,807			342,658	126,149-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	37,564			19,919	17,645-
			400	CONTRACTUAL SERVICES-GENERAL				5,000	5,000
			402	TELEPHONE & OTHER COMMUNICATNS	90,660			202,660	112,000
			403	OFFICE SERVICES	5,975			5,175	800-
			412	RENTALS OF MISC.EQUIP	211,000			201,952	9,048-
			414	RENTALS - LAND BLDGS & STRUCTS	5,747,341			5,901,663	154,322
			415	PRINTING CONTRACTS	64,800			35,000	29,800-
			417	ADVERTISING	23,500			26,500	3,000
	856001		42C	HEAT LIGHT & POWER	512,439			447,587	64,852-
	858001		42G	DATA PROCESSING SERVICES	29,302			29,302	
			451	NON OVERNIGHT TRVL EXP-GENERAL	14,000			17,000	3,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL	13,000			16,000	3,000
			453	OVERNIGHT TRVL EXP-GENERAL	2,000			2,000	
			454	OVERNIGHT TRVL EXP-SPECIAL	14,000			36,000	22,000



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		460 SPECIAL EXPENSE		131,221		284,649	153,428
		465 OBLIGATORY COUNTY EXPENSES		95,321		350,656	255,335
		499 OTHER EXPENSES - GENERAL		2,131,283		2,431,283	300,000
		SUBTOTAL FOR OTHR SER&CHR		9,123,406		10,012,346	888,940
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	23,860			23,860-
		602 TELECOMMUNICATIONS MAINT	1	11,148	1	57,800	46,652
		607 MAINT & REP MOTOR VEH EQUIP	1		1	28,000	28,000
		608 MAINT & REP GENERAL	1	29,198	1	3,698	25,500-
		612 OFFICE EQUIPMENT MAINTENANCE	7	35,500	7	38,000	2,500-
		613 DATA PROCESSING EQUIPMENT	1	11,000	1	74,000	63,000
		615 PRINTING CONTRACTS	1	1,000			1,000-
		619 SECURITY SERVICES	1	501,524	1	241,500	260,024-
		622 TEMPORARY SERVICES	1		1	3,500	3,500
		624 CLEANING SERVICES	1	3,488	1	17,100	13,612
		671 TRAINING PRGM CITY EMPLOYEES	1	16,000			16,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	4,500			4,500-
		686 PROF SERV OTHER		149,848		11,700	138,148-
		SUBTOTAL FOR CNTRCTL SVCS	18	787,066	14	475,298	311,768-
		SUBTOTAL FOR BUDGET CODE 0101	18	11,472,460	14	11,511,930	39,470
BUDGET CODE: 0308		STATE AID TO PROSECUTION					
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		55,000		55,000	
		465 OBLIGATORY COUNTY EXPENSES		143,872		135,000	8,872-
		SUBTOTAL FOR OTHR SER&CHR		198,872		190,000	8,872-
		SUBTOTAL FOR BUDGET CODE 0308		198,872		190,000	8,872-
TOTAL FOR EXECUTIVE MANAGEMENT			18	11,671,332	14	11,701,930	30,598
TOTAL FOR OTHER THAN PERSONAL SERVICES			18	13,813,062	14	13,061,106	751,956-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	599,872	13,813,062	558,375	13,061,106	751,956-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,813,062		13,061,106	751,956-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,606,660		12,694,630	87,970
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		198,872		190,000	8,872-
FEDERAL - C.D.					
FEDERAL - OTHER		831,054			831,054-
INTRA-CITY SALES		176,476		176,476	
TOTAL		13,813,062		13,061,106	751,956-

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	782	71,155,684	782	72,468,574	1,312,890
FINANCIAL PLAN SAVINGS		3,544	16	1,123,544	1,120,000
APPROPRIATION	782	71,159,228	798	73,592,118	2,432,890

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	70,025,138	72,466,847	2,441,709
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,125,271	1,125,271	
FEDERAL - C.D.			
FEDERAL - OTHER	8,819		8,819-
INTRA-CITY SALES			
TOTAL	71,159,228	73,592,118	2,432,890

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	599,872	13,813,062	558,375	13,061,106	751,956-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,813,062		13,061,106	751,956-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,606,660		12,694,630	87,970
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		198,872		190,000	8,872-
FEDERAL - C.D.					
FEDERAL - OTHER		831,054			831,054-
INTRA-CITY SALES		176,476		176,476	

TOTAL		13,813,062		13,061,106	751,956-
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	782	71,155,684	782	72,468,574	1,312,890
FINANCIAL PLAN SAVINGS		3,544	16	1,123,544	1,120,000
APPROPRIATION	782	71,159,228	798	73,592,118	2,432,890
OTPS					
TOTALS FOR OPERATING BUDGET		13,813,062		13,061,106	751,956-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,813,062		13,061,106	751,956-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	782	84,968,746	782	85,529,680	560,934
FINANCIAL PLAN SAVINGS		3,544	16	1,123,544	1,120,000
APPROPRIATION	782	84,972,290	798	86,653,224	1,680,934
FUNDING					
CITY		82,631,798		85,161,477	2,529,679
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,324,143		1,315,271	8,872-
FEDERAL - C.D.					
FEDERAL - OTHER		839,873			839,873-
INTRA-CITY SALES		176,476		176,476	
TOTAL FUNDING		84,972,290		86,653,224	1,680,934

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV19 Coronavirus - Emergency Exp							
01 F/T SALARIED		001 FULL YEAR POSITIONS		367,565			367,565-
		SUBTOTAL FOR F/T SALARIED		367,565			367,565-
		SUBTOTAL FOR BUDGET CODE CV19		367,565			367,565-
BUDGET CODE: 0448 Overdose Response Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,000			10,000-
		SUBTOTAL FOR F/T SALARIED		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 0448		10,000			10,000-
BUDGET CODE: 0449 OVS Case Manager VOCA VAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,000			75,000-
		SUBTOTAL FOR F/T SALARIED		75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 0449		75,000			75,000-
BUDGET CODE: 0452 SI PPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,995			358,995-
		SUBTOTAL FOR F/T SALARIED		358,995			358,995-
		SUBTOTAL FOR BUDGET CODE 0452		358,995			358,995-
BUDGET CODE: 0454 DV PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,000			100,000-
		SUBTOTAL FOR F/T SALARIED		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 0454		100,000			100,000-
BUDGET CODE: 0625 Crimes Against Revenue Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		198,975			198,975-
		SUBTOTAL FOR F/T SALARIED		198,975			198,975-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0625				198,975			198,975-
BUDGET CODE: 2018 JAG 2018							
01 F/T SALARIED		001 FULL YEAR POSITIONS		35			35-
SUBTOTAL FOR F/T SALARIED				35			35-
SUBTOTAL FOR BUDGET CODE 2018				35			35-
BUDGET CODE: 2020 JAG 2020							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,695			29,695-
SUBTOTAL FOR F/T SALARIED				29,695			29,695-
SUBTOTAL FOR BUDGET CODE 2020				29,695			29,695-
BUDGET CODE: 3001 HRA WELFARE FRAUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,500			37,500-
SUBTOTAL FOR F/T SALARIED				37,500			37,500-
SUBTOTAL FOR BUDGET CODE 3001				37,500			37,500-
BUDGET CODE: 3200 OVC RIPPLES OF HOPE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,295			90,295-
SUBTOTAL FOR F/T SALARIED				90,295			90,295-
SUBTOTAL FOR BUDGET CODE 3200				90,295			90,295-
BUDGET CODE: 4000 Gun Violence							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000			50,000-
SUBTOTAL FOR F/T SALARIED				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 4000				50,000			50,000-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,813,000	61	3,813,000	
SUBTOTAL FOR F/T SALARIED			61	3,813,000	61	3,813,000	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9001			61	3,813,000	61	3,813,000	
TOTAL FOR			61	5,131,060	61	3,813,000	1,318,060-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	13,550,950	142	13,520,412	30,538-
SUBTOTAL FOR F/T SALARIED			142	13,550,950	142	13,520,412	30,538-
03 UNSALARIED		031 UNSALARIED		126,021		126,021	
SUBTOTAL FOR UNSALARIED				126,021		126,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		35,000		35,000	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		045 HOLIDAY PAY		1,000		1,000	
		047 OVERTIME		94,750		95,000	250
		057 BONUS PAYMENTS		10,000			10,000-
SUBTOTAL FOR ADD GRS PAY				145,750		136,000	9,750-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,250		3,000	250-
SUBTOTAL FOR FRINGE BENES				3,250		3,000	250-
SUBTOTAL FOR BUDGET CODE 0101			142	13,825,971	142	13,785,433	40,538-
BUDGET CODE: 0206 MOPSI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	182,908	4	130,700	52,208-
SUBTOTAL FOR F/T SALARIED			4	182,908	4	130,700	52,208-
SUBTOTAL FOR BUDGET CODE 0206			4	182,908	4	130,700	52,208-
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		196,932			196,932-
SUBTOTAL FOR F/T SALARIED				196,932			196,932-



ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0220				196,932			196,932-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT							
01 F/T SALARIED 001 FULL YEAR POSITIONS				49,644			49,644-
SUBTOTAL FOR F/T SALARIED				49,644			49,644-
SUBTOTAL FOR BUDGET CODE 0311				49,644			49,644-
BUDGET CODE: 9576 STOP DWI							
01 F/T SALARIED 001 FULL YEAR POSITIONS				61,067			61,067-
SUBTOTAL FOR F/T SALARIED				61,067			61,067-
SUBTOTAL FOR BUDGET CODE 9576				61,067			61,067-
TOTAL FOR EXECUTIVE MANAGEMENT			146	14,316,522	146	13,916,133	400,389-
TOTAL FOR PERSONAL SERVICES			207	19,447,582	207	17,729,133	1,718,449-

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	207	19,447,582	207	17,729,133	1,718,449-
FINANCIAL PLAN SAVINGS		265		265	
APPROPRIATION	207	19,447,847	207	17,729,398	1,718,449-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,631,262	17,590,724	40,538-
OTHER CATEGORICAL	358,995		358,995-
CAPITAL FUNDS - I.F.A.			
STATE	932,500	138,674	793,826-
FEDERAL - C.D.			
FEDERAL - OTHER	487,590		487,590-
INTRA-CITY SALES	37,500		37,500-
TOTAL	19,447,847	17,729,398	1,718,449-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	115,000-115,000	1	115,000	115,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	130,000-130,000	1	130,000	130,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	73,500-210,000	67	116,091	7,778,090
30824	CHIEF INVESTIGATOR (RICHMOND COUNTY DISTRICT ATTORNEY)	154,500-154,500	1	154,500	154,500
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,932- 75,000	4	66,389	265,555
56056	COMMUNITY ASSISTANT	45,000- 52,000	2	48,500	97,000
56057	COMMUNITY ASSOCIATE	45,000- 87,000	89	55,487	4,938,330
56058	COMMUNITY COORDINATOR	67,000- 95,000	15	76,654	1,149,810
13651	COMPUTER PROGRAMMER ANALYST	78,989- 78,989	1	78,989	78,989
10050	COMPUTER SYSTEMS MANAGER	118,000-118,000	1	118,000	118,000
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30080	PARALEGAL AIDE	80,000- 80,000	1	80,000	80,000
10212	REPORTER/ STENOGRAPHER (DA)	52,157- 89,405	4	69,667	278,667
10252	SECRETARY	55,408- 55,408	1	55,408	55,408
30827	SENIOR DETECTIVE INVESTIGATOR START >4-24-08 NO ABC	70,877- 89,632	14	78,558	1,099,818
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	64,454- 69,216	2	66,835	133,670
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	92,300-157,000	6	116,146	696,874
TOTAL FOR OBJECT 001			211		17,382,511
-----					
POSITION SCHEDULE FOR U/A 001			211		17,382,511
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-4		-329,526
TOTAL FOR U/A 001			207		17,052,985
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 TAX LEVY SPECIAL							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250,000		250,000	
		SUBTOTAL FOR OTHR SER&CHR		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 0102		250,000		250,000	
BUDGET CODE: 0103 Administration Special							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		35,094		185,094	150,000
		SUBTOTAL FOR OTHR SER&CHR		35,094		185,094	150,000
		SUBTOTAL FOR BUDGET CODE 0103		35,094		185,094	150,000
BUDGET CODE: 0446 HOPE CC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		330,000		330,000	
		SUBTOTAL FOR OTHR SER&CHR		330,000		330,000	
		SUBTOTAL FOR BUDGET CODE 0446		330,000		330,000	
BUDGET CODE: 0449 OVS Case Manager VOCA VAP							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 0449		5,000			5,000-
BUDGET CODE: 0625 Crimes Against Revenue Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55,775			55,775-
		SUBTOTAL FOR OTHR SER&CHR		55,775			55,775-
		SUBTOTAL FOR BUDGET CODE 0625		55,775			55,775-
BUDGET CODE: 3200 OVC RIPPLES OF HOPE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		142,039			142,039-
		SUBTOTAL FOR OTHR SER&CHR		142,039			142,039-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3200					142,039				142,039-
BUDGET CODE: 4001 PANDEMIC EMER ASSIST FUND									
40	OTHR	SER&CHR		460	SPECIAL EXPENSE			187,724	187,724-
SUBTOTAL FOR OTHR SER&CHR					187,724				187,724-
SUBTOTAL FOR BUDGET CODE 4001					187,724				187,724-
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
10	SUPPLYS&MATL			199	DATA PROCESSING SUPPLIES			475,000	383,000
SUBTOTAL FOR SUPPLYS&MATL					475,000			383,000	92,000-
30	PROPTY&EQUIP			332	PURCH DATA PROCESSING EQUIPT			968	968-
SUBTOTAL FOR PROPTY&EQUIP					968				968-
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			68,964	32,000
				402	TELEPHONE & OTHER COMMUNICATNS			25,000	25,000-
				499	OTHER EXPENSES - GENERAL			153,068	365,000
SUBTOTAL FOR OTHR SER&CHR					247,032			397,000	211,932
60	CNTRCTL SVCS			613	DATA PROCESSING EQUIPMENT			313,000	313,000
SUBTOTAL FOR CNTRCTL SVCS								313,000	313,000
SUBTOTAL FOR BUDGET CODE 9001					723,000			1,093,000	370,000
TOTAL FOR					1,728,632			1,858,094	129,462
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			150,634	100,634
				101	PRINTING SUPPLIES			1,512	1,512
				105	AUTOMOTIVE SUPPLIES & MATERIAL			1,500	1,500
				110	FOOD & FORAGE SUPPLIES			7,500	7,500
				117	POSTAGE			50,250	16,750
				169	MAINTENANCE SUPPLIES			500	33,500-
									500-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		47,000		47,000	
		SUBTOTAL FOR SUPPLYS&MATL		258,896		174,896	84,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,582		19,082	1,500
		302 TELECOMMUNICATIONS EQUIPMENT		3,420		3,420	
		314 OFFICE FURITURE		100,000		100,000	
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		500		500	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		500			500-
		332 PURCH DATA PROCESSING EQUIPT		30,580		90,580	60,000
		337 BOOKS-OTHER		116,500		75,500	41,000-
		338 LIBRARY BOOKS		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		275,082		295,082	20,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		82,910		29,551	53,359-
		400 CONTRACTUAL SERVICES-GENERAL		333,023		228,820	104,203-
		402 TELEPHONE & OTHER COMMUNICATNS		153,783		153,783	
		403 OFFICE SERVICES		30,000		5,500	24,500-
		412 RENTALS OF MISC.EQUIP		75,000		75,000	
		414 RENTALS - LAND BLDGS & STRUCTS		319,715		320,003	288
		417 ADVERTISING		6,000		6,000	
	856001	42C HEAT LIGHT & POWER		168,123		144,676	23,447-
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,297		21,000	6,703
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		460 SPECIAL EXPENSE		79,155		68,514	10,641-
		465 OBLIGATORY COUNTY EXPENSES		115,769		179,769	64,000
		SUBTOTAL FOR OTHR SER&CHR		1,379,775		1,234,616	145,159-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	20,000	1	20,000	
		608 MAINT & REP GENERAL	1	16,000	1	11,000	5,000-
		612 OFFICE EQUIPMENT MAINTENANCE	4	16,400	4	17,500	1,100
		613 DATA PROCESSING EQUIPMENT	1	5,000	1	5,000	
		615 PRINTING CONTRACTS	1	38,300	1	40,000	1,700
		622 TEMPORARY SERVICES	1		1	5,000	5,000
		686 PROF SERV OTHER			1	38,500	38,500
		SUBTOTAL FOR CNTRCTL SVCS	10	97,700	11	139,000	41,300
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,500		500	1,000-
		771 PAYMENTS TO MILITARY AND OTHER		3,700			3,700-
	856001	79D TRAINING CITY EMPLOYEES		600			600-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				5,800		500	5,300-
SUBTOTAL FOR BUDGET CODE 0101			10	2,017,253	11	1,844,094	1 173,159-
BUDGET CODE: 0501 Family Justice Center							
40 OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				4,088		4,088	
SUBTOTAL FOR OTHR SER&CHR				4,088		4,088	
SUBTOTAL FOR BUDGET CODE 0501				4,088		4,088	
TOTAL FOR EXECUTIVE MANAGEMENT			10	2,021,341	11	1,848,182	1 173,159-
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	3,749,973	11	3,706,276	1 43,697-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	251,633	3,749,973	174,227	3,706,276	43,697-
FINANCIAL PLAN SAVINGS				325,000	325,000
APPROPRIATION		3,749,973		4,031,276	281,303

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,359,435		4,031,276	671,841
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		248,499			248,499-
FEDERAL - C.D.					
FEDERAL - OTHER		142,039			142,039-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,749,973</b>		<b>4,031,276</b>	<b>281,303</b>



ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	207	19,447,582	207	17,729,133	1,718,449-
FINANCIAL PLAN SAVINGS		265		265	
APPROPRIATION	207	19,447,847	207	17,729,398	1,718,449-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,631,262		17,590,724	40,538-
OTHER CATEGORICAL		358,995			358,995-
CAPITAL FUNDS - I.F.A.					
STATE		932,500		138,674	793,826-
FEDERAL - C.D.					
FEDERAL - OTHER		487,590			487,590-
INTRA-CITY SALES		37,500			37,500-
TOTAL		19,447,847		17,729,398	1,718,449-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	251,633	3,749,973	174,227	3,706,276	43,697-
FINANCIAL PLAN SAVINGS				325,000	325,000
APPROPRIATION		3,749,973		4,031,276	281,303

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,359,435		4,031,276	671,841
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		248,499			248,499-
FEDERAL - C.D.					
FEDERAL - OTHER		142,039			142,039-
INTRA-CITY SALES					

TOTAL 3,749,973 4,031,276 281,303

PS MEMO AMOUNTS

ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	207	19,447,582	207	17,729,133	1,718,449-
FINANCIAL PLAN SAVINGS		265		265	
APPROPRIATION	207	19,447,847	207	17,729,398	1,718,449-
OTPS					
TOTALS FOR OPERATING BUDGET		3,749,973		3,706,276	43,697-
FINANCIAL PLAN SAVINGS				325,000	325,000
APPROPRIATION		3,749,973		4,031,276	281,303
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	207	23,197,555	207	21,435,409	1,762,146-
FINANCIAL PLAN SAVINGS		265		325,265	325,000
APPROPRIATION	207	23,197,820	207	21,760,674	1,437,146-
FUNDING					
CITY		20,990,697		21,622,000	631,303
OTHER CATEGORICAL		358,995			358,995-
CAPITAL FUNDS - I.F.A.					
STATE		1,180,999		138,674	1,042,325-
FEDERAL - C.D.					
FEDERAL - OTHER		629,629			629,629-
INTRA-CITY SALES		37,500			37,500-
TOTAL FUNDING		23,197,820		21,760,674	1,437,146-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0129 CONSPIRACY INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,964		85,964	
		SUBTOTAL FOR F/T SALARIED		85,964		85,964	
		SUBTOTAL FOR BUDGET CODE 0129		85,964		85,964	
BUDGET CODE: 0230 Northern Border Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS		204,666			204,666-
		SUBTOTAL FOR F/T SALARIED		204,666			204,666-
		SUBTOTAL FOR BUDGET CODE 0230		204,666			204,666-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,138,000	21	1,361,000	223,000
		SUBTOTAL FOR F/T SALARIED	21	1,138,000	21	1,361,000	223,000
		SUBTOTAL FOR BUDGET CODE 9001	21	1,138,000	21	1,361,000	223,000
BUDGET CODE: 9500 ANCILLARY FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,911		76,911	
		SUBTOTAL FOR F/T SALARIED		76,911		76,911	
		SUBTOTAL FOR BUDGET CODE 9500		76,911		76,911	
TOTAL FOR			21	1,505,541	21	1,523,875	18,334
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.							
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	174	15,930,921	174	18,165,315	2,234,394
		SUBTOTAL FOR F/T SALARIED	174	15,930,921	174	18,165,315	2,234,394
02 OTH SALARIED		021 PART-TIME POSITIONS		5,851		5,851	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR OTH SALARIED					5,851		5,851		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082			
		042 LONGEVITY DIFFERENTIAL		14,860		14,860			
		043 SHIFT DIFFERENTIAL		1,082		1,082			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		86,540		86,540			
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		057 BONUS PAYMENTS		2,000					2,000-
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					108,646		106,646		2,000-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000			
		081 ANNUITY CONTRIBUTIONS		975		975			
SUBTOTAL FOR FRINGE BENES					14,975		14,975		
SUBTOTAL FOR BUDGET CODE 0101			174	16,060,393	174	18,292,787			2,232,394
BUDGET CODE: 0108 VIOLENT DRUG GANG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,545		13,545			
SUBTOTAL FOR F/T SALARIED					13,545		13,545		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 0108				13,659		13,659			
BUDGET CODE: 0120 SAFE STREETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,054	2	207,629			1,575
SUBTOTAL FOR F/T SALARIED				2	206,054	2	207,629		1,575
04 ADD GRS PAY		057 BONUS PAYMENTS		500					500-
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY					501		1		500-
SUBTOTAL FOR BUDGET CODE 0120			2	206,555	2	207,630			1,075
BUDGET CODE: 0128 MONEY LAUNDERING									

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS		65,014		65,014	
		SUBTOTAL FOR F/T SALARIED		65,014		65,014	
		SUBTOTAL FOR BUDGET CODE 0128		65,014		65,014	
BUDGET CODE: 0140 DRUG COURT							
01 F/T SALARIED	001	FULL YEAR POSITIONS		23,181		23,181	
		SUBTOTAL FOR F/T SALARIED		23,181		23,181	
		SUBTOTAL FOR BUDGET CODE 0140		23,181		23,181	
BUDGET CODE: 0150 DTAP							
01 F/T SALARIED	001	FULL YEAR POSITIONS		56,348		56,348	
		SUBTOTAL FOR F/T SALARIED		56,348		56,348	
		SUBTOTAL FOR BUDGET CODE 0150		56,348		56,348	
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	176	16,425,150	176	18,658,619	2,233,469
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL							
BUDGET CODE: 0102 RICHMOND DECENTRAL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	235,609	1	74,573	161,036-
		SUBTOTAL FOR F/T SALARIED	1	235,609	1	74,573	161,036-
		SUBTOTAL FOR BUDGET CODE 0102	1	235,609	1	74,573	161,036-
		TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL	1	235,609	1	74,573	161,036-
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL							
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	1,901,355	16	1,186,497	714,858-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			16	1,901,355	16	1,186,497	714,858-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556		556	
		043 SHIFT DIFFERENTIAL		1,106		1,106	
		045 HOLIDAY PAY		1		1	
		047 OVERTIME		5,565		5,565	
		061 SUPPER MONEY		1,030		1,030	
SUBTOTAL FOR ADD GRS PAY				8,258		8,258	
SUBTOTAL FOR BUDGET CODE 0103			16	1,909,613	16	1,194,755	714,858-
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,909,613	16	1,194,755	714,858-
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,233,587		1,234,042	455
SUBTOTAL FOR F/T SALARIED				1,233,587		1,234,042	455
04 ADD GRS PAY		047 OVERTIME		1		1	
		057 BONUS PAYMENTS		500			500-
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,501		1,001	500-
SUBTOTAL FOR BUDGET CODE 0104				1,235,088		1,235,043	45-
TOTAL FOR DIV OF TRIALS CENTRALIZED				1,235,088		1,235,043	45-
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,333,413	9	763,094	570,319-
SUBTOTAL FOR F/T SALARIED			9	1,333,413	9	763,094	570,319-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		556		556	
		SUBTOTAL FOR ADD GRS PAY		1,113		1,113	
		SUBTOTAL FOR BUDGET CODE 0105	9	1,334,526	9	764,207	570,319-
		TOTAL FOR DIV OF TRIALS QUEENS	9	1,334,526	9	764,207	570,319-
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX							
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL							
		01 F/T SALARIED		1,975,955	16	1,146,734	829,221-
		001 FULL YEAR POSITIONS	16	1,975,955	16	1,146,734	829,221-
		SUBTOTAL FOR F/T SALARIED	16	1,975,955	16	1,146,734	829,221-
		04 ADD GRS PAY		1,669		1,669	
		042 LONGEVITY DIFFERENTIAL		1,114		1,114	
		047 OVERTIME		2,783		2,783	
		SUBTOTAL FOR ADD GRS PAY		2,783		2,783	
		SUBTOTAL FOR BUDGET CODE 0106	16	1,978,738	16	1,149,517	829,221-
		TOTAL FOR DIVISION OF TRIALS BRONX	16	1,978,738	16	1,149,517	829,221-
		TOTAL FOR PERSONAL SERVICES	239	24,624,265	239	24,600,589	23,676-



ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	24,624,265	239	24,600,589	23,676-
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	24,628,239	239	24,604,563	23,676-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,296,573		23,477,563	180,990
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER		204,666			204,666-
INTRA-CITY SALES					
 TOTAL		 24,628,239		 24,604,563	 23,676-

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
10135	ADMINISTRATIVE CHIEF	158,513-208,600	3	189,462	568,387
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	72,000-208,600	96	119,240	11,447,061
30851	CHIEF INVESTIGATING ACCOUNTANT	100,664-177,500	4	141,581	566,324
30836	CHIEF RACKETS INVESTIGATOR	157,500-157,500	1	157,500	157,500
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	78,017-105,789	7	84,260	589,822
56056	COMMUNITY ASSISTANT	44,655- 50,731	3	47,332	141,997
56057	COMMUNITY ASSOCIATE	42,981- 88,741	44	57,955	2,550,013
56058	COMMUNITY COORDINATOR	74,240- 99,651	7	89,425	625,974
10074	COMPUTER OPERATIONS MANAGER	114,960-114,960	1	114,960	114,960
13632	COMPUTER SPECIALIST (SOFTWARE)	109,582-109,582	1	109,582	109,582
30834	DEPUTY CHIEF RACKETS INVESTIGATOR	127,500-144,955	2	136,228	272,455
60801	DIRECTOR OF PUBLIC INFORMATION	175,200-175,200	1	175,200	175,200
30080	PARALEGAL AIDE	78,082-103,996	6	89,579	537,473
12158	PROCUREMENT ANALYST	122,711-122,711	1	122,711	122,711
10212	REPORTER/ STENOGRAPHER (DA)	75,312- 97,646	6	85,548	513,286
10252	SECRETARY	70,934- 95,450	2	83,192	166,384
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	66,950-101,498	10	77,389	773,892
96001	SPECIAL ASSISTANT DISTRICT ATTORNEY	211,000-211,000	1	211,000	211,000
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	95,893- 95,893	1	95,893	95,893
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	76,847-112,535	5	92,450	462,252
TOTAL FOR OBJECT 001			202		20,202,166
-----					
POSITION SCHEDULE FOR U/A 001			202		20,202,166
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			37		3,700,397
TOTAL FOR U/A 001			239		23,902,563
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,270					1,270-
	SUBTOTAL FOR SUPPLYS&MATL			1,270					1,270-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		50,677					50,677-
		427 DATA PROCESSING SERVICES		42,021					42,021-
		432 LEASING OF DATA PROC EQUIP		11,963					11,963-
		460 SPECIAL EXPENSE		390,847					390,847-
		499 OTHER EXPENSES - GENERAL				501,000			501,000
	SUBTOTAL FOR OTHR SER&CHR			495,508		501,000			5,492
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		4,222					4,222-
	SUBTOTAL FOR CNTRCTL SVCS			4,222					4,222-
	SUBTOTAL FOR BUDGET CODE 9001			501,000		501,000			
TOTAL FOR				501,000		501,000			
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		553		553			
		100 SUPPLIES + MATERIALS - GENERAL		46,417		52,917			6,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,000			4,000
		106 MOTOR VEHICLE FUEL		4,719		15,000			10,281
		110 FOOD & FORAGE SUPPLIES		759					759-
		117 POSTAGE		15,000		13,000			2,000-
		170 CLEANING SUPPLIES				2,000			2,000
		199 DATA PROCESSING SUPPLIES		7,652		2,652			5,000-
	SUBTOTAL FOR SUPPLYS&MATL			75,100		90,122			15,022
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,709		3,000			17,709-
		302 TELECOMMUNICATIONS EQUIPMENT				5,000			5,000
		314 OFFICE FURITURE		5,781		10,000			4,219
		315 OFFICE EQUIPMENT				14,000			14,000
		319 SECURITY EQUIPMENT				2,000			2,000

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		2,349				2,349-
		337 BOOKS-OTHER		162,568		23,000		139,568-
		338 LIBRARY BOOKS		3,225		15,000		11,775
		SUBTOTAL FOR PROPTY&EQUIP		194,632		72,000		122,632-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,004		2,004		
		400 CONTRACTUAL SERVICES-GENERAL		30,161		6,908		23,253-
		402 TELEPHONE & OTHER COMMUNICATNS		61,288		45,751		15,537-
		403 OFFICE SERVICES		513		6,378		5,865
		412 RENTALS OF MISC.EQUIP		4,064		6,000		1,936
	858001	42G DATA PROCESSING SERVICES		34,752		34,752		
		427 DATA PROCESSING SERVICES		148,678		15,000		133,678-
		431 LEASING OF MISC EQUIP				3,000		3,000
		432 LEASING OF DATA PROC EQUIP		58,128				58,128-
		451 NON OVERNIGHT TRVL EXP-GENERAL		182		4,000		3,818
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,006		3,000		5,006-
		454 OVERNIGHT TRVL EXP-SPECIAL		482				482-
		460 SPECIAL EXPENSE		322,715		42,725		279,990-
		465 OBLIGATORY COUNTY EXPENSES		7,415		55,368		47,953
		499 OTHER EXPENSES - GENERAL				569,335		569,335
		SUBTOTAL FOR OTHR SER&CHR		678,388		794,221		115,833
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	25,076	1	10,500		14,576-
		607 MAINT & REP MOTOR VEH EQUIP			1	24,326	1	24,326
		608 MAINT & REP GENERAL	1	47,066	1	13,500		33,566-
		612 OFFICE EQUIPMENT MAINTENANCE	1	12,055	1	12,000		55-
		613 DATA PROCESSING EQUIPMENT	1	10,503	1	5,000		5,503-
		615 PRINTING CONTRACTS	1	12,331	1	6,000		6,331-
		619 SECURITY SERVICES			1	19,000	1	19,000
		622 TEMPORARY SERVICES			1	12,000	1	12,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,140			1-	1,140-
		SUBTOTAL FOR CNTRCTL SVCS	6	108,171	8	102,326	2	5,845-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,378				2,378-
		SUBTOTAL FOR FXD MIS CHGS		2,378				2,378-
		SUBTOTAL FOR BUDGET CODE 0101	6	1,058,669	8	1,058,669	2	
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	6	1,058,669	8	1,058,669	2	

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	1,559,669	8	1,559,669	2	

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,309	1,559,669	37,309	1,559,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,559,669		1,559,669	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,559,669		1,559,669	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,559,669		1,559,669	
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	24,624,265	239	24,600,589	23,676-
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	24,628,239	239	24,604,563	23,676-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	23,296,573	23,477,563	180,990
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,127,000	1,127,000	
FEDERAL - C.D.			
FEDERAL - OTHER	204,666		204,666-
INTRA-CITY SALES			
TOTAL	24,628,239	24,604,563	23,676-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,309	1,559,669	37,309	1,559,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,559,669		1,559,669	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,559,669		1,559,669	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,559,669		1,559,669	
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	239	24,624,265	239	24,600,589	23,676-
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	24,628,239	239	24,604,563	23,676-
OTPS					
TOTALS FOR OPERATING BUDGET		1,559,669		1,559,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,559,669		1,559,669	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	239	26,183,934	239	26,160,258	23,676-
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	26,187,908	239	26,164,232	23,676-
FUNDING					
CITY		24,856,242		25,037,232	180,990
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER		204,666			204,666-
INTRA-CITY SALES					
TOTAL FUNDING		26,187,908		26,164,232	23,676-

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	790,671	13	828,671	38,000
		SUBTOTAL FOR F/T SALARIED	13	790,671	13	828,671	38,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450		7,450	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		7,950		7,450	500-
		SUBTOTAL FOR BUDGET CODE 1000	13	798,621	13	836,121	37,500
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	13	798,621	13	836,121	37,500
		TOTAL FOR PERSONAL SERVICES	13	798,621	13	836,121	37,500

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	798,621	13	836,121	37,500
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	860,708	13	898,208	37,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	860,708	898,208	37,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 860,708	 898,208	 37,500

ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY23			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,924- 65,924	1	65,924	65,924
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,160- 45,160	3	45,160	135,480
10142	DECEDENT PROPERTY AGENT	47,705- 49,224	3	48,367	145,102
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
TOTAL FOR OBJECT 001			9		662,856
-----					
POSITION SCHEDULE FOR U/A 001			9		662,856
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		294,603
TOTAL FOR U/A 001			13		957,459
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY								
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100				100-
		100 SUPPLIES + MATERIALS - GENERAL		5,460		5,596		136
		199 DATA PROCESSING SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		6,060		5,596		464-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,690		2,690		
		338 LIBRARY BOOKS		626		2,050		1,424
		SUBTOTAL FOR PROPTY&EQUIP		3,316		4,740		1,424
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,004				17,004-
	858001	40X CONTRACTUAL SERVICES-GENERAL		79,276		79,276		
		400 CONTRACTUAL SERVICES-GENERAL		9,146		4,894		4,252-
		403 OFFICE SERVICES				6,316		6,316
	069001	41D RENTALS - LAND BLDGS & STRUCTS		140,000				140,000-
		414 RENTALS - LAND BLDGS & STRUCTS		52,343		196,046		143,703
	856001	42C HEAT LIGHT & POWER		18,028		15,358		2,670-
		432 LEASING OF DATA PROC EQUIP		4,496		1,472		3,024-
		SUBTOTAL FOR OTHR SER&CHR		320,293		303,362		16,931-
		SUBTOTAL FOR BUDGET CODE 1000		329,669		313,698		15,971-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY		329,669		313,698		15,971-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		329,669		313,698		15,971-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	254,408	329,669	94,634	313,698	15,971-
FINANCIAL PLAN SAVINGS		27,482		44,486	17,004
APPROPRIATION		357,151		358,184	1,033

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		357,151		358,184	1,033
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		357,151		358,184	1,033
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	798,621	13	836,121	37,500
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	860,708	13	898,208	37,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	860,708	898,208	37,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	860,708	898,208	37,500
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	254,408	329,669	94,634	313,698	15,971-
FINANCIAL PLAN SAVINGS		27,482		44,486	17,004
APPROPRIATION		357,151		358,184	1,033

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		357,151		358,184	1,033
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		357,151		358,184	1,033
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	798,621	13	836,121	37,500
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	860,708	13	898,208	37,500
OTPS					
TOTALS FOR OPERATING BUDGET		329,669		313,698	15,971-
FINANCIAL PLAN SAVINGS		27,482		44,486	17,004
APPROPRIATION		357,151		358,184	1,033
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	1,128,290	13	1,149,819	21,529
FINANCIAL PLAN SAVINGS		89,569		106,573	17,004
APPROPRIATION	13	1,217,859	13	1,256,392	38,533
FUNDING					
CITY		1,217,859		1,256,392	38,533
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,217,859		1,256,392	38,533

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	611,970	8	634,970	23,000
		SUBTOTAL FOR F/T SALARIED	8	611,970	8	634,970	23,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299	
		057 BONUS PAYMENTS		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		2,299		1,299	1,000-
		SUBTOTAL FOR BUDGET CODE 1000	8	614,269	8	636,269	22,000
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	8	614,269	8	636,269	22,000
		TOTAL FOR PERSONAL SERVICES	8	614,269	8	636,269	22,000

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	614,269	8	636,269	22,000
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	666,317	8	688,317	22,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	666,317	688,317	22,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	666,317	688,317	22,000
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,083- 64,331	4	54,552	218,208
10142	DECEDENT PROPERTY AGENT	51,556- 51,556	1	51,556	51,556
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
	TOTAL FOR OBJECT 001		7		586,114
-----					
	POSITION SCHEDULE FOR U/A 001		7		586,114
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		83,731
	TOTAL FOR U/A 001		8		669,845
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/01/22

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX								
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV								
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,736			4,736-
			400 CONTRACTUAL SERVICES-GENERAL		38,776	29,174		9,602-
	856001	42C	HEAT LIGHT & POWER		27,043	23,038		4,005-
			499 OTHER EXPENSES - GENERAL		662	15,000		14,338
			SUBTOTAL FOR OTHR SER&CHR		71,217	67,212		4,005-
			SUBTOTAL FOR BUDGET CODE 1000		71,217	67,212		4,005-
			TOTAL FOR PUBLIC ADMINISTRATOR-BRONX		71,217	67,212		4,005-
			TOTAL FOR OTHER THAN PERSONAL SERVICES		71,217	67,212		4,005-

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,779	71,217	23,038	67,212	4,005-
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		73,542		69,537	4,005-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		73,542		69,537	4,005-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		73,542		69,537	4,005-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	614,269	8	636,269	22,000
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	666,317	8	688,317	22,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	666,317	688,317	22,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	666,317	688,317	22,000
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,779	71,217	23,038	67,212	4,005-
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		73,542		69,537	4,005-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		73,542		69,537	4,005-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		73,542		69,537	4,005-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	614,269	8	636,269	22,000
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	666,317	8	688,317	22,000
OTPS					
TOTALS FOR OPERATING BUDGET		71,217		67,212	4,005-
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		73,542		69,537	4,005-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	685,486	8	703,481	17,995
FINANCIAL PLAN SAVINGS		54,373		54,373	
APPROPRIATION	8	739,859	8	757,854	17,995
FUNDING					
CITY		739,859		757,854	17,995
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		739,859		757,854	17,995

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	773,905	13	801,905	28,000
		SUBTOTAL FOR F/T SALARIED	13	773,905	13	801,905	28,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376	
		042 LONGEVITY DIFFERENTIAL		2,082		2,082	
		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		3,958		3,458	500-
		SUBTOTAL FOR BUDGET CODE 1000	13	777,863	13	805,363	27,500
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	13	777,863	13	805,363	27,500
		TOTAL FOR PERSONAL SERVICES	13	777,863	13	805,363	27,500

ADOPTED BUDGET - FY23  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	777,863	13	805,363	27,500
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	833,495	13	860,995	27,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	833,495	860,995	27,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	833,495	860,995	27,500
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	36,050- 36,050	1	36,050	36,050
56057	COMMUNITY ASSOCIATE	41,483- 44,083	2	42,783	85,566
56058	COMMUNITY COORDINATOR	60,996- 62,215	2	61,606	123,211
10142	DECEDENT PROPERTY AGENT	47,705- 58,125	3	53,968	161,905
94354	PUBLIC ADMINISTRATOR	188,784-189,810	2	189,297	378,594
	TOTAL FOR OBJECT 001		10		785,326
-----					
	POSITION SCHEDULE FOR U/A 001		10		785,326
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		3		235,598
	TOTAL FOR U/A 001		13		1,020,924
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS								
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,050		4,050	
			SUBTOTAL FOR SUPPLYS&MATL		4,050		4,050	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		18,302			18,302-
			400 CONTRACTUAL SERVICES-GENERAL			18,000		18,000
		856001	42C HEAT LIGHT & POWER		13,520		11,519	2,001-
			499 OTHER EXPENSES - GENERAL		5,698		6,000	302
			SUBTOTAL FOR OTHR SER&CHR		37,520		35,519	2,001-
60	CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	7,095	1	7,095	
			684 PROF SERV COMPUTER SERVICES	1	8,029	1	8,029	
			SUBTOTAL FOR CNTRCTL SVCS	2	15,124	2	15,124	
			SUBTOTAL FOR BUDGET CODE 1000	2	56,694	2	54,693	2,001-
			TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	2	56,694	2	54,693	2,001-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	2	56,694	2	54,693	2,001-

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,822	56,694	11,519	54,693	2,001-
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		58,969		56,968	2,001-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,969		56,968	2,001-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		58,969		56,968	2,001-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	777,863	13	805,363	27,500
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	833,495	13	860,995	27,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	833,495	860,995	27,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	833,495	860,995	27,500
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,822	56,694	11,519	54,693	2,001-
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		58,969		56,968	2,001-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,969		56,968	2,001-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		58,969		56,968	2,001-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	777,863	13	805,363	27,500
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	833,495	13	860,995	27,500
OTPS					
TOTALS FOR OPERATING BUDGET		56,694		54,693	2,001-
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		58,969		56,968	2,001-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	834,557	13	860,056	25,499
FINANCIAL PLAN SAVINGS		57,907		57,907	
APPROPRIATION	13	892,464	13	917,963	25,499
FUNDING					
CITY		892,464		917,963	25,499
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		892,464		917,963	25,499

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	590,610	8	610,610	20,000
		SUBTOTAL FOR F/T SALARIED	8	590,610	8	610,610	20,000
04 ADD GRS PAY		057 BONUS PAYMENTS		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 1000	8	591,110	8	610,610	19,500
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	591,110	8	610,610	19,500
		TOTAL FOR PERSONAL SERVICES	8	591,110	8	610,610	19,500

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	591,110	8	610,610	19,500
FINANCIAL PLAN SAVINGS		44,917		48,041	3,124
APPROPRIATION	8	636,027	8	658,651	22,624

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	636,027	658,651	22,624
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	636,027	658,651	22,624
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY23					
OBJECT: 001	FULL YEAR POSITIONS				
10142	DECEDENT PROPERTY AGENT	47,742- 47,742	4	47,742	190,968
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
10252	SECRETARY	37,777- 37,777	1	37,777	37,777
TOTAL FOR OBJECT 001			7		545,095
POSITION SCHEDULE FOR U/A 001			7		545,095
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		77,871
TOTAL FOR U/A 001			8		622,966

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS									
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV									
10		SUPPLYS&MATL			196			196	
		100 SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL			196			196	
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	2,368				2,368-
		400 CONTRACTUAL SERVICES-GENERAL			15,756			15,000	756-
		402 TELEPHONE & OTHER COMMUNICATNS			517			517	
		SUBTOTAL FOR OTHR SER&CHR			18,641			15,517	3,124-
		SUBTOTAL FOR BUDGET CODE 1000			18,837			15,713	3,124-
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS			18,837			15,713	3,124-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			18,837			15,713	3,124-

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,368	18,837		15,713	3,124-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,837		15,713	3,124-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,837		15,713	3,124-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		18,837		15,713	3,124-
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	591,110	8	610,610	19,500
FINANCIAL PLAN SAVINGS		44,917		48,041	3,124
APPROPRIATION	8	636,027	8	658,651	22,624

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	636,027	658,651	22,624
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	636,027	658,651	22,624
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,368	18,837		15,713	3,124-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,837		15,713	3,124-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,837		15,713	3,124-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 18,837 15,713 3,124-

PS MEMO AMOUNTS



ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	591,110	8	610,610	19,500
FINANCIAL PLAN SAVINGS		44,917		48,041	3,124
APPROPRIATION	8	636,027	8	658,651	22,624
OTPS					
TOTALS FOR OPERATING BUDGET		18,837		15,713	3,124-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,837		15,713	3,124-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	609,947	8	626,323	16,376
FINANCIAL PLAN SAVINGS		44,917		48,041	3,124
APPROPRIATION	8	654,864	8	674,364	19,500
FUNDING					
CITY		654,864		674,364	19,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		654,864		674,364	19,500

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,857	5	473,857	
		SUBTOTAL FOR F/T SALARIED	5	473,857	5	473,857	
03 UNSALARIED		031 UNSALARIED		1,171		1,171	
		SUBTOTAL FOR UNSALARIED		1,171		1,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609	
		SUBTOTAL FOR ADD GRS PAY		609		609	
		SUBTOTAL FOR BUDGET CODE 1000	5	475,637	5	475,637	
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	5	475,637	5	475,637	
		TOTAL FOR PERSONAL SERVICES	5	475,637	5	475,637	

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	475,637	5	475,637	
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	536,056	5	536,056	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	536,056	536,056	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	536,056	536,056	
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ADOPTED BUDGET - FY23  
 POSITION SCHEDULE  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY23

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	72,407- 72,407	1	72,407	72,407
10139	DEPUTY PUBLIC ADMINISTATOR	124,800-124,800	1	124,800	124,800
94354	PUBLIC ADMINISTRATOR	187,200-187,200	1	187,200	187,200
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	74,472- 81,390	2	77,931	155,862
	TOTAL FOR OBJECT 001		5		540,269
-----					
	POSITION SCHEDULE FOR U/A 001		5		540,269
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		5		540,269
-----					

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

ADOPTED BUDGET - FY23  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY22-06/13/22		ADOPTED BUDGET FY23		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,756		3,756	
		117 POSTAGE		1,606		1,606	
	SUBTOTAL FOR SUPPLYS&MATL			5,362		5,362	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,450		1,450	
	SUBTOTAL FOR PROPTY&EQUIP			1,450		1,450	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		5,485			5,485-
		400 CONTRACTUAL SERVICES-GENERAL		10,002			10,002-
		402 TELEPHONE & OTHER COMMUNICATNS		5,522	11,007		5,485
		403 OFFICE SERVICES		2,460		2,460	
	856001	42C HEAT LIGHT & POWER		9,009		7,680	1,329-
		499 OTHER EXPENSES - GENERAL				8,688	8,688
	SUBTOTAL FOR OTHR SER&CHR			32,478		29,835	2,643-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	25,000			1-
	SUBTOTAL FOR CNTRCTL SVCS		1	25,000			1-
	SUBTOTAL FOR BUDGET CODE 1000		1	64,290		36,647	1-
	TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND		1	64,290		36,647	1-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	64,290		36,647	1-

ADOPTED BUDGET - FY23  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,494	64,290	7,680	36,647	27,643-
FINANCIAL PLAN SAVINGS				31,314	31,314
APPROPRIATION		64,290		67,961	3,671

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		64,290		67,961	3,671
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		64,290		67,961	3,671
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ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	475,637	5	475,637	
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	536,056	5	536,056	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	536,056	536,056	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	536,056	536,056	
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY23  
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,494	64,290	7,680	36,647	27,643-
FINANCIAL PLAN SAVINGS				31,314	31,314
APPROPRIATION		64,290		67,961	3,671

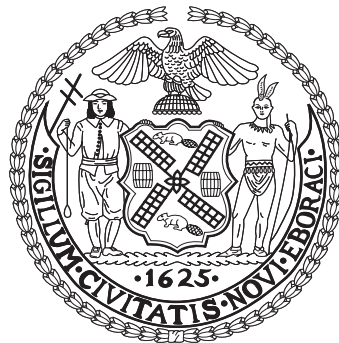
FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		64,290		67,961	3,671
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		64,290		67,961	3,671
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY23  
 AGENCY SUMMARY  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY22 - 06/13/22		ADOPTED BUDGET FY23		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	475,637	5	475,637	
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	536,056	5	536,056	
OTPS					
TOTALS FOR OPERATING BUDGET		64,290		36,647	27,643-
FINANCIAL PLAN SAVINGS				31,314	31,314
APPROPRIATION		64,290		67,961	3,671
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	539,927	5	512,284	27,643-
FINANCIAL PLAN SAVINGS		60,419		91,733	31,314
APPROPRIATION	5	600,346	5	604,017	3,671
FUNDING					
CITY		600,346		604,017	3,671
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		600,346		604,017	3,671



**THE CITY OF NEW YORK**

**SCHEDULES SUPPORTING THE  
ADOPTED REVENUE BUDGET**

**FOR  
FISCAL YEAR 2023**

ADOPTED BUDGET - FY23  
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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
-----			
00001	Real Property Tax 1st Quarter	00464	Higher Ed Ser/Fees Comm Coll2
00002	Real Property Tax 2nd Quarter	00470	OTHER SERVICES AND FEES
00003	Real Property Tax 3rd Quarter	00472	PARKING METER REVENUES
00004	Real Property Tax 4th Quarter	00476	ADMINISTRATIVE SERV TO PUBLIC
00021	REAL ESTATE TAX REFUNDS	00482	COMMISSARY FUNDS
00026	STATE AID SCHOOL TAX RELIEF	00521	REIMBURSEMENT FROM WATER BOARD
00033	INTEREST ON TAX RECEIVABLE	00573	AUTO FUEL SUPPLIES
00034	REAL PROPERTY TAX LIEN SALES	00574	AUTO, SUPPLIES AND MATERIALS
00049	ACCRUED REAL ESTATE TAX REVENUE	00576	STOREHOUSE SALES
00050	GENERAL SALES TAX	00578	GAS AND ELECTRIC
00070	CIGARETTE TAX	00579	TELEPHONE
00073	COMMERCIAL MOTOR VEHICLE TAX	00583	DATA PROCESSING
00077	MORTGAGE TAX	00588	SANITATION SERVICES/FEES
00079	AUTO USE TAX	00589	HEALTH SERVICES/FEES
00090	PERSONAL INCOME TAX	00590	SOCIAL SERVICES/FEES
00091	REFUNDS OF PERSONAL INCOME TAX	00591	CULTURE-RECREATION SERVICE/FEE
00093	GENERAL CORPORATION TAX	00592	EDUCATION SERVICES/FEES
00094	REFUNDS OF GENERAL CORP TAX	00593	ADMINISTRATIVE SERVICES/FEES
00099	UNINCORPORATED BUSINESS INC TX	00594	MENTAL HEALTH SERVICES/FEES
00100	REFUNDS OF UNICORP BUSN TAX	00595	OTHER SERVICES/FEES
00102	PERS INC TAX CTY EMP NON-RES	00596	INTRA-CITY RENTALS
00103	UTILITY TAX	00597	INTRA-CITY AUTO MAINTENANCE
00104	Pass Through Entity Tax	00600	FINES-GENERAL
00110	PAYMENT IN LIEU OF TAXES	00602	FINES - PVB
00112	TAX ON OCCUPANCY OF HOTEL ROOM	00603	FINES - ECB
00113	TX ON COMMERCIAL RENTS - OCCUP	00650	FORFEITURES - GENERAL
00114	REFUNDS OF ALL OTHER TAXES	00752	RENTALS: AIRPORT-PORT NY AUTH
00115	TAX ON HORSE RACE ADMISSIONS	00753	RENTALS: DOCK SHIP WHARFAGE
00117	Medical Marijuana Excise Tax	00755	RENTALS: YANKEE STADIUM
00121	OFF TRACK BETTING - SURTAX	00756	RENTALS: Citi Field
00122	CONVEYANCE OF REAL PROPERTY TX	00760	RENTALS: OTHER
00124	BEER + LIQUOR EXCISE TAX	00815	SALES OF IN REM PROPERTY
00125	TAXI MEDALION TRANSFER TAX	00822	MINOR SALES
00126	SURCHARGE ON LIQUOR LICENSES	00846	AWARDS FROM LITIGATION
00130	PEN & INT-GEN PROP TAX	00847	E-911 SURCHARGES
00134	REFUNDS ON PEN & INT-OTHER TAX	00848	WIRELESS /CELL PHONE SURCHARGES
00135	TAX AUDIT REVENUE	00849	WIRELESS /E911 SURCHARGES-VOIP
00200	LICENSES - GENERAL	00859	SUNDRIES
00201	MARRIAGE LICENSES	00887	DAYCARE & SENIOR CENTERS
00250	PERMITS - GENERAL	00923	EMERGENCY SHELTER GRANTS PROGRAM
00251	CONSTRUCTION PERMITS	00931	COMMUNITY DEVELOPMENT BLOCK GRANTS
00304	DUMPING PRIVILEGES	00934	CDBG-Disaster Recovery NY Rising
00320	FRANCHISES - OTHER	00937	CDBG-Disaster Recovery
00325	PRIVILEGES - OTHER	00938	National Disaster Resilience Competition
00410	HIGHWAYS & STREET SERVICE/FEES	01207	HOME INVESTMENT PARTNERSHIP
00420	SANITATION SERVICES/FEES	01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI
00430	HEALTH SERVICES/FEES	01234	LEAD HAZARD REDUCTION DEMONSTRATION GT
00450	CULTURE-RECREATION SERVICE/FEE	01235	COMMUNITY DEVELOPMENT BLOCK GRANT
00460	EDUCATION SERVICES/FEES	03002	CHILD AND ADULT CARE FOOD PROGRAM

ADOPTED BUDGET - FY22  
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
-----			
01207	HOME INVESTMENT PARTNERSHIP	04028	ENFORCEMENT OVERTIME DRUG
01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	04175	VIOLENCE AGAINST WOMEN FORMULA GRANTS
01234	LEAD HAZARD REDUCTION DEMONSTRATION GT	04176	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR
01235	COMMUNITY DEVELOPMENT BLOCK GRANT	04197	STATE CRIMINAL ALIENS ASSISTAN
01301	HAVA Election Security Grants	04214	BARRIER FREE JUSTICE PROGRAM
02000	Presidential Inauguration	04230	ARREST POLICIES&ENFORCEMENT PROTECTION
03002	CHILD AND ADULT CARE FOOD PROGRAM	04243	SEXUAL ASSAULT IN THE MR/DD COMMUNITY
03005	COOPERATIVE FORESTRY ASSISTANCE	04244	URBAN AREAS SECURITY INITIATIVE
03008	State Admin Match Grants/ Supplemental N	04247	MISSING CHILDREN'S ASSISTANCE PROGRAM
03011	Food Insecurity Nutrition Incentive Gran	04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT
03064	Marine Debris Program	04256	NATIONAL INSTITUTE OF JUSTICE RESEARCH
03100	PROCUREMENT TECHNICAL ASSISTANCE	04260	CRIME VICTIM ASSISTANCE/DISCRETIONARY GR
03138	Hurricane Sandy Disaster Relief - Coasta	04261	JUSTICE ASSISTANCE GRANT FUNDS
03203	BUILD AMERICA BONDS REIMBURSEMENT	04264	Forensic DNA Backlog Reduction Program
03204	Asset Forfeitures	04265	SERVICES FOR TRAFFICKING VICTIMS
03205	Coronavirus Relief Fund	04274	PAUL COVERDELL FORENSIC SCIENCES IMPROVE
03206	Emergency Rental Assistance Program	04281	Crime Victim Assistance
03207	Coronavirus State and Local Fiscal Recov	04283	Equitable Sharing Program
03227	Conservation Research and Development	04289	Smart Prosecution Initiative
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM	04294	National Sexual Assault Kit Initiative
03259	EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	04296	Comprehensive Opioid Abuse Site-Based Pr
03263	PUBLIC ASSISTANCE GRANTS	04297	Coronavirus Emergency Supplemental Fundi
03264	HAZARD MITIGATION GRANT	05930	QUEENSBOROUGH BRIDGE
03268	ASSISTANCE TO FIREFIGHTERS GRANT	05931	WILLIAMSBURGH BRIDGE
03269	PRE-DISASTER MITIGATION	05935	Federal Transit Grants
03270	LAW ENFORCEMENT TERRORISM PREVENTION PGM	05959	MANHATTAN BRIDGE
03273	HOMELAND SECURITY ADVANCED RESEARCH PRJ	05991	INTERMODAL SURFACE TRANSPORT
03274	FEMA REIMBURSEMENT	06002	TRAFFIC INJURY PREVENTION
03275	STATE HOMELAND SECURITY GRANT PROGRAM	06013	FEDERAL TRANSIT FORMULA GRANTS
03277	HOMELAND SECURITY BIOWATCH PGM	06014	HIGHWAY PLANNING AND CONSTRUCTION
03278	FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	06016	FEDERAL TRANSIT-CAPITAL INVESTMENT
03279	SECURING THE CITIES	06017	Highway Research & Development
03280	PORT SECURITY	06018	Enhanced Mobility of Seniors and Individ
03281	RAIL AND TRANSIT SECURITY	06906	FEDERAL HIGHWAY EMERGENCY RELIEF
03283	REGIONAL CATASTROPHIC PREPAREDNESS	06910	NEW FREEDOM PROGRAM
03287	Cooperating Technical Partners	06915	Public Transportation Emergency Relief P
03301	FEMA Sandy B Emergency Protective Measur	06916	Technical Assistance Grants
03302	FEMA Sandy C Roads and Bridges	06917	America's Marine Highway Grants
03304	FEMA Sandy E Buildings and Equipment	07000	Veteran Affairs Homeless Providers and P
03305	FEMA Sandy F Utilities	07001	VA Grants for Adaptive Sports Programs f
03306	FEMA Sandy G Parks, Recreational Facilit	07906	LEAD POISON CONTROL GRANT
03308	FEMA Direct Administrative Cost	07920	IMMUNIZATION PROGRAM
03311	Presidential Residence Protection Securi	07921	VENEREAL DISEASE CONTROL
03314	FEMA PA COVID-19 Emergency Protective Me	07923	TUBERCULOSIS CONTROL PROGRAM
03676	National Historical Publications and Rec	07935	AIDS PREVENTION SURVEILLANCE
03804	NATIONAL ENDOWMENT FOR THE ARTS	07936	Acquired Immunodeficiency Syndrome (AIDS
03805	PROMOTION OF THE HUMANITIES PRSV&ACCESS	07944	FEDERAL CSS
03951	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	07949	INJURY PREVENTION PROGRAM
04017	UNITED NATIONS + CONSULATE	07951	MCKINNEY HOMELESS BLOCK GRANT

ADOPTED BUDGET - FY22  
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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07953	CASE MANAGEMENT SERVICES PHCP	11988	TANF-SAFETY NET
07955	CHILDHOOD LEAD SCREENING PREV	11991	TANF-EAF SET ASIDE FOR CHILD WELFARE
07958	AIDS HIV SURVEILLANCE	11994	SOC SERV BLOCK GRANT TITLE XX OTHER
07959	RYAN WHITE HIV EMERGCY RELIEF	11995	SOC SERV BLK GRANT TITLXXX CHILD WELFARE
07966	NEW YORK NEW YORK PATH	11998	ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT
07968	DAY CARE INSPECTIONS	12504	Child Abuse and Neglect State Grants
07976	PREVENTATIVE HEALTH SERVICES BLOCK GRANT	12508	HEALTH INSURANCE ASSISTANCE PM
07981	CHILDREN FAMILY COMMUNITY SUP	12509	TITLE 3D HEALTH PROMOTION
07998	SAFE MOTHERHOOD & INFANT HEALTH	12517	TITLE E - CAREGIVER SUPPORT
08006	HEALTHY START INITIATIVE	13013	MAMMOGRAPHY QUALITY STANDARDS
09390	URBAN WETLAND EVALUATION PROGRAM	13016	Supplemental Security Income
09392	BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
09398	BEACH MONITORING AND NOTIFICATION	13026	ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY
09402	Long Island Sound Program	13028	MEDICARE ENROLLMENT
11903	LOW-INCOME HOME ENERGY ASSISTANCE	13036	Teenage Pregnancy Prevention Program
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13040	Epidemiology and Laboratory Capacity for
11906	TANF - ADMINISTRATIVE EXPENSES	13042	Hospital Preparedness Program (HPP) Ebol
11908	TITLE III, PART C: NUTRITION SERVICES	13043	Adult Viral Hepatitis Prevention and Con
11909	TITLE III, PART B: SUPPORTIVE SERVICES A	13044	Birth Defects and Developmental Disabili
11910	FOSTER GRANDPARENT GRANT	13047	Capacity Building Assistance (CBA) for H
11914	TANF - FRINGE BENEFITS	13048	Activities to Support State, Tribal, Loc
11919	MEDICAL ASSISTANCE PROGRAM	13049	Public Health Preparedness and Response
11921	TITLE V NCOA EMPLOYMENT PROG.	13050	Prevention & Management of Diabetes, Hea
11922	TITLE V SEN COM SER EMP PROGM.	13051	Provider Relief Fund - CARES Act
11930	Nutrition Services Incentive Program	13900	TRIO: STUDENT SUPPORT SERVICES
11950	SUPPORTIVE HOUSING PROGRAM	13901	SCHOOL LUNCH
11954	PROMOTING SAFE AND STABLE FAMILIES	13902	FREE & REDUCED PRICE LUNCH
11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13905	VOCATIONAL EDUCATION
11958	TANF--EMERGENCY ASSISTANCE	13907	SCHOOL BREAKFAST PROGRAM
11959	FOSTER CARE TITLE IV-E	13912	ECIA TITLE I
11960	TITLE IV-E - PROTECTIVE SERVICES	13914	SPECIAL GRANTS MISC
11961	TITLE IV-E - FOSTER CARE ADMINISTRATION	13915	E H A PART-B
11962	ADOPTION ASSISTANCE	13916	IMPACT AID
11963	INDEPENDENT LIVING	13918	SCHOOL LUNCH-PRISONS
11966	CHILD CARE & DEVEL.BLOCK GRANT	13919	Summer Food Service Program for Children
11967	TITLE XX SOC.SERV.BLOCK GRANT	13920	SCHOOL BREAKFAST PROGRAM-PRISONS
11968	TEMP.ASST NEEDY FAMILY 100%FED	13926	ESEA TITLE II IMPROVING TEACHER QUALITY
11969	FOOD STAMP EMPLOY.& TRAINING	13927	MAGNET SCHOOL MONEY-FEDERAL F
11971	FOOD STAMPS	13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH
11975	REFUGEE AND ENTRANT ASSISTANCE - DISCRET	13939	COMMUNITY LEARNING CENTERS
11979	EMERGENCY INCOME MAINTANCE ADM	13941	TITLE III-LEP & IMMIGRATION STUDENT
11980	MEDICAL ASSISTANCE PROGRAM	13945	TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS
11981	CHILD SUPPORT ADMINISTRATION	14704	EARLY INTERVENTION RESPITE
11982	ADOPTION ASSISTANCE - ADMINISTRATION	14718	Performance Partnership Pilots for Disco
11983	TRAINING	14719	Student Support and Academic Enrichment
11984	FOSTER CARE TITLE IV-E PREVENTIVE SVCS	14720	Education Stabilization Fund
11985	TANF EMPLOYMENT ADMINISTRATION	15602	AGING TITLE IV & II DESCRETIONARY PGM
11986	FOOD STAMP ADMINISTRATION	15606	KEEPING FAMILIES TOGETHER IN NYC
11987	SPECIAL PROJECTS	15611	OCCUPATIONAL SAFETY AND HEALTH PROGRAM

ADOPTED BUDGET - FY22  
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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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15612	RESEARCH ON HEALTHCARE COSTS AND QUALITY	23950	STATE AID MENTAL RETARDATION
15613	SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	23951	STATE AID ALCOHOLISM
15618	Affordable Care Act-Epidemiology	23952	OUTPATIENT STATE AID
15622	Hospital Preparedness Program (HPP) and	23953	CHAPTER 620 MENTAL RETARDATION
15625	Drug Abuse and Addiction Research Progra	23972	TB CONTROL AND PREVENTION
15629	Allergy, Immunology and Transplantation	23975	NYS-NYC LEAD POISONING
15637	Mental Health Research Grants	23976	EARLY INTERVENTION SERVICES
15647	SEFA Federal Contracts-Health	23980	PUBLIC HEALTH PRIORITIES
15648	Non-SEFA Federal Contracts-Health	23981	YOUTH TOBACCO ENFORCEMENT
15649	CSELS Partnership: Strengthening Public	23984	HIV PARTNER NOTIFICATION
15652	Strengthening Public Health Systems and	23988	HIV EDUCATION & PREVENTION
15653	Evidence-Based Falls Prevention Programs	23990	ENHANCED DRINKING WATER PROTECTION
15654	Preventing Maternal Deaths: Supporting M	23995	MH CLINICAL INFRASTRUCTURE
15656	Ending the HIV Epidemic: A Plan for Amer	23997	CHILDREN AND FAMILY EMERGENCY SERVICES
15657	Maternal, Infant, and Early Childhood Ho	23998	SUPPORTED HOUSING 50M PROGRAM
15702	AMERICORPS PROJECT	24201	INTENSIVE CASE MANAGEMENT
15901	HEAD START GRANT	24203	MENTAL H ALT TO INCARCERATION
15905	COMMUNITY SERVICE BLOCK GRANT	24204	SUPPORTED HOUSING SERVICES
16053	UMTA MASS TRANSIT STUDIES	24205	PEER SUPPORT STATE AID
16149	WORKFORCE INVESTMENT ACT - ADULT	24206	NYS- NY C INITIATIVE
16150	W.I.A. OUT OF SCHOOL YOUTH	24208	PSYCHIATRIC EMERGENCY STATE AID (CPEP)
16151	W.I.A. IN SCHOOL YOUTH	24209	COMMUNITY M HEALTH REINVEST
16152	W.I.A. DISLOCATED WORKERS	24210	CHILDREN FAMILY SUPPORT STATE
16153	W.I.A. STATEWIDE ACTIVITIES	24211	COORDINATED CHILDREN SERV ST
16154	WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	24216	THERAPEUTIC NURSERY
16160	TRADE ADJUSTMENT ASSISTANCE PROGRAM	24218	MENTALLY ILL CHEMICAL ABUSERS
16162	W.I.A. National Emergency	24220	ASSISSTED OUTPATIENT TREATMENT PROGRAM
19929	FORFEITURE LAW ENFORCEMENT	24221	STATE AID FOR C.O.L.A.
19930	CRIMES AGAINST REVENUES	24226	MEDICATION GRANT PROGRAM
19935	ENFORCEMENT OF NAVIGATION LAWS	24247	STATE-AID RESPITE + RECREATION
19942	STATE AID TO DEPT OF PROBATION	25902	HOME RELIEF AID
19949	STATE FELONY PROGRAM(EDDCP)	25910	DAY CARE SERVICES
19967	STATE AID-TRANSPORT. OF PRISON	25913	STATE DOSS FRINGE BENEFITS
19991	CRIME VICTIMS COMPENSATION BD.	25922	FOSTER GRANDPARENTS PGM STATE
19992	CRIME VICTIMS PROGRAM	25925	COMMUNITY SERVICES FOR AGING
21604	JUVENILE INTENSIVE SUPERVISION	25926	SUPPLE.NUTRITION ASSIST. PROG.
21912	CONSOLIDATED HIWAY IMPROVEMENT	25927	EXPANDED IN-HOMES SERVICES
21949	TRANSPORTATION IMPROVEMENT	25933	CONGREGATE SERVICES INITIATIVE
21950	ARTERIAL HIGHWAY REIMBURSEMENT	26001	Safe Harbour for Exploited Children
21951	ARTERIAL MAINTENANCE	26003	SHELTERS
21958	HIGHWAY SAFETY	26009	ADULT SHELTER CAP
23801	HIGHWAY EMERGENCY LOCAL PATROL	26011	FAMILY + CHILDREN SERVICES
23900	MEDICAID-HEALTH & MEDICAL CARE	26063	FOSTER CARE BLOCK GRANT
23902	SCHOOL PROGRAM GRANT	26065	PROTECTIVE SERVICES
23908	PUBLIC HEALTH-LOCAL ASSISTANCE	26066	ADOPTION
23911	ENVIRONMENTAL CONSERVATION	26067	JD-PINS REMANDS
23947	EMERGENCY MED TECH TRAINING	26069	TEMP ASSIST FOR NEEDY FAMILIES
23948	COMMUNITY SUPPORT SYSTEM	26071	SAFETY-NET
23949	STATE AID MENTAL HEALTH	26072	WORK NOW

ADOPTED BUDGET - FY22  
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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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26076	ADMINISTRATION	29801	NYS ENERGY CONSERVATION PROGRAM
26079	EMERGENCY ASSIST FOR ADULT	29853	AID TO CRIME LABS
26081	WELFARE TO WORK	29854	AID TO LAW ENFORCEMENT
26085	TRAINING	29856	AID TO PROSECUTION
26087	MEDICAL ASSISTANCE ADMINISTRAT	29857	SPECIAL NARCOTICS PROSECUTION
26088	CHILD SUPPORT ADMINISTRATION	29863	ANTI-AUTO THEFT PROGRAM-BRONX
26090	STATE PREVENTIVE SERVICES	29866	OCME TOXICOLOGY LAB
26097	GUIDE DOGS	29867	OCME DNA LAB
27900	SCHOOL LUNCH	29869	STATE LOCAL INITIATIVE
27902	Universal Pre-Kindergarten	29873	MOTOR VEHICLE THEFT INSU FRAUD
27906	SPECIAL GRANTS-MISCELLANEOUS	29903	STATE AID FOR YOUTH SERVICES
27907	P.S. AID/TEXTBOOKS	29911	State Operating Assistance Ferry
27909	STATE AID-COMMUNITY COLLEGES	29914	PARTIAL REIMB. D.A.'S SALARY
27911	P.S. AID&TRANSPORT/NET SUPPORT	29916	PARTIAL REIMB. D.A.'S SALARY
27912	STATE AID-SENIOR COLLEGES	29918	PARTIAL REIMB. D.A.'S SALARY
27914	Charter Schools	29919	State Operating Assistance Bus
27920	BUILDING AID	29927	PARTIAL REIMB. D.A.'S SALARY
27921	TRANSPORTATION AID	29928	PARTIAL REIMB. D.A.'S SALARY
27923	PRIVATE EXCESS COST AID	29960	VOCATIONAL EDUCATION
27924	OCCUPATIONAL EDUCATION AID	29970	STATE AID
27930	SCHOOL BREAKFAST AND LUNCH PGM	29976	RUNAWAY & HOMELESS YOUTH
29253	DATA PROCESSING PROGRAM	29978	STATE AID-PENSION REIMBURSEMT
29255	PRESCHOOL SPECIAL EDUCATION	29982	NYS DORMITORY AUTHORITY GRANT
29260	EMPLOYMENT PREP. EDUC.	30001	SEMO- DISASTER RELIEF
29261	SOFTWARE AID	30003	OFFICER INDUCTION TRAINING SCH
29262	HARDWARE AID	30005	Communications Improvement
29271	COMMUNITY COLLEGE CHILD CARE	30008	GASOLINE INSPECTIONS
29275	LIBRARY MATERIALS	30053	WATERFRONT STUDY
29280	EDUCATION RELATED SUPPORT SVCS	30262	URBAN PARK SERV-URBAN FORES ED
29290	HIGH COST EXCESS COST AID	30264	N Y S LOCAL WATERFRONT REVITAL
29292	CHAPTER 721 REIMBURSEMENT C	30266	NYC AMBIENT SURFACE WATER PROJ
29295	HANDICAP.PUPIL-SUMMER SCHOOL	30400	STOP DRIVING WHILE INTOXICATED
29299	PRESERVATION LIBRARY RESEARCH	30402	BUCKLE UP NEW YORK PROGRAM
29303	STATE AID FOR ASSESSMENTS	30406	COMBAT AGGRESSIVE DRIVING PROGRAM
29310	SCHOOL TO CAREER PROGRAM	30477	PARKS RECREATION AND CONSERVATION
29350	COMMUNITY COLLEGE RENTS	30553	INDIGENT LEGAL SERVICES FUND
29355	COLLEGE DISCOVERY PROGRAM	30555	STATE EMERGENCY AID
29356	TEACHER CENTER PROGRAM	30800	NYC VETERANS SERVICE AGENCY
29358	FOUNDATION AID	30850	NON-SECURE DETENTION SERVICES
29359	EDUCATION GRANTS	30851	SECURE DETENTION SERVICES
29603	STATE BREAKFAST REIMBURSEMENT	30855	TRANSITIONAL INDEPENDENT LIVIN
29605	SCA BASED BUILDING AID	30860	STATE CAPITAL REIMBURSEMENT
29606	BUILDING AID FOR LEASES	30901	NATURAL HERITAGE TRUST #1
29614	Universal Pre-Kindergarten	30906	LOCAL GOVERNMENT RECORDS MGMT
29615	EDUCATION TECHNOLOGY INCENTIVE	30907	ELECTION FUNDING
29617	PRE-KINDERGARTEN ADMIN COST	30953	EMERGENCY MEDICAL SERVICES PGM
29621	TEACHERS OF TOMORROW	30955	911 GRANT
29624	DEAF AND BLIND REIMBURSEMENT	31601	COURT OPERATION + MAINTENANCE
29627	ACADEMIC IMPROVEMENT	31602	COURT INTEREST REIMBURSEMENT

ADOPTED BUDGET - FY22  
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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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31603	STATE APPELLATE COURTS	44049	GMC-CHEVROLET IMPALA
31604	TENANT WORK	44051	SETTLEMENT RESTITUTION & FINES GRANT
31902	MUNICIPAL LABOR COMM.REIMBURSE	44055	REENTRY ASSISTANCE SUPPORT PGM
31907	MANAGEMENT WELFARE FUND	44060	PARKS RECREATION AND CONSERVATION
31910	OMLR DEFERRED COMPENSATION	44061	NON-GOVERNMENTAL GRANTS
31914	ASSET FORFEITURE-PRIVATE	44500	NYC HOUSING TRUST FUND - BPCA
31920	OMLR FLEXIBLE SPENDING PLAN	44501	NYC HOUSING & URBAN DEVELOPMENT
31924	WATER AUTHORITY GRANT	50000	SECTION 8 ADMIN FEES - VOUCHER
31934	TRANSITIONAL FINANCE AUTHORITY	50001	SECTION 8 ADMIN FEES - MODERATE SRO
31938	HEALTH BENEFITS REIMBURSEMENT	50002	Continuum of Care - Shelter Plus Care
35995	PRIVATE GRANT - PRIVATE TRANSPORTATION	50003	LOWER INCOME HOUSING ASSISTANCE PROGRAM
36000	TEA- CITY WIDE CONSTRUCTION PROJECT	50007	Continuum of Care Program
37941	HEALTH RESEARCH	50008	Family Self-Sufficiency Program
37949	AMERICAN CANCER SOCIETY	50009	Mainstream Vouchers
37951	HHC - REIMBURSEMENT	55021	PRIOR YEAR REIMBURSEMENT
37952	MEDICARE HEALTH CLINICS	56001	INTEREST INCOME - OTHER
41900	PRIVATE GRANTS	56002	INTEREST INCOME- SALES TAX
41905	CONSTRUCTION AUTHORITY	56003	INTEREST-DEBT SERVICE FUND
41911	NON RESIDENT PUPIL TUITION	57000	REIMBURSEMENT-OVERHEAD COSTS
41913	UNIVERSAL SERVICE FUNDS	60000	RESERVE FED & STATE DISALLOWANCES
41917	DEPT. OF EDUCATION RETIREMENT SYSTEM	80601	INTERFUND AGREEMENT -WASTE WTR
43900	PRIVATE GRANTS	80641	CAPITAL FUNDS-IFA MISC BDGT
43901	CORP. PUBLIC BROADCASTING	80861	CAPITAL FUNDS-IFA
43929	GUIDE-A-RIDE PROGRAM	80941	CAPITAL FUNDS-IFA
43934	SPECIAL ASSISTANCE PROGRAM	80961	CAPITAL FUNDS-IFA
43942	MUNICIPAL ARCHIVES REFERENCE	80963	INTERFUND AGREEMENT - PLANTS
43951	Immigrant Affairs	80965	INTERFUND AGREEMENT - WSP
43954	NYC BRAC SECURITY PROGRAM	81001	BRIDGES-IFA
43979	Parks Improvement	81002	IFA - TRAFFIC
43999	NYC HOUSING AUTHORITY	81003	IFA - HIGHWAYS
44000	Reimbursements - General	81004	IFA MARINE & AVIATION
44010	TA-FARE EVASION OVERTIME	81005	IFA - RESURFACING
44011	COMMUNITY ORIENTED POLICING SV	81006	IFA -Pedestrian Ramps
44021	PRIMARY CARE DEVELOP DEBT SERV	81007	IFA - MILLING MANAGEMENT
44022	HUDSON RIVER PARK-PEP	81021	CAPITAL FUNDS-IFA
44038	FORD WARRANTY PROGRAM	81041	CAPITAL FUNDS-IFA
44048	INTEREST EXCHANGE AGREEMENT		



ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
<b>TAXES</b>			
<b>GENERAL PROPERTY TAXES</b>			
00001 Real Property Tax 1st Quarter	12,660,269,699	13,467,387,800	807,118,101
00002 Real Property Tax 2nd Quarter	2,304,733,374	2,451,664,843	146,931,469
00003 Real Property Tax 3rd Quarter	12,327,151,298	13,113,032,419	785,881,121
00004 Real Property Tax 4th Quarter	2,110,760,629	2,245,325,938	134,565,309
00021 REAL ESTATE TAX REFUNDS	490,000,000-	400,000,000-	90,000,000
00026 STATE AID SCHOOL TAX RELIEF	146,310,000	144,000,000	2,310,000-
00034 REAL PROPERTY TAX LIEN SALES	87,000,000	80,000,000	7,000,000-
00049 ACCRUED REAL ESTATE TAX REVENUE	497,000,000	320,000,000	177,000,000-
<b>REVENUE CLASS SUBTOTAL</b>	<b>29,643,225,000</b>	<b>31,421,411,000</b>	<b>1,778,186,000</b>
<b>GENERAL SALES TAX</b>			
00050 GENERAL SALES TAX	8,349,000,000	8,601,000,000	252,000,000
<b>REVENUE CLASS SUBTOTAL</b>	<b>8,349,000,000</b>	<b>8,601,000,000</b>	<b>252,000,000</b>
<b>OTHER SALES AND USE TAX</b>			
00070 CIGARETTE TAX	20,000,000	18,000,000	2,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	60,071,000	65,071,000	5,000,000
00077 MORTGAGE TAX	1,270,000,000	961,000,000	309,000,000-
00079 AUTO USE TAX	30,000,000	30,000,000	
<b>REVENUE CLASS SUBTOTAL</b>	<b>1,380,071,000</b>	<b>1,074,071,000</b>	<b>306,000,000-</b>
<b>INCOME TAXES</b>			
00090 PERSONAL INCOME TAX	17,819,000,000	14,952,000,000	2,867,000,000-
00091 REFUNDS OF PERSONAL INCOME TAX	1,267,000,000-	1,543,000,000-	276,000,000-
00093 GENERAL CORPORATION TAX	5,892,000,000	5,021,000,000	871,000,000-
00094 REFUNDS OF GENERAL CORP TAX	492,000,000-	484,000,000-	8,000,000
00099 UNINCORPORATED BUSINESS INC TX	2,514,000,000	2,347,000,000	167,000,000-
00100 REFUNDS OF UNICORP BUSN TAX	146,000,000-	169,000,000-	23,000,000-
00102 PERS INC TAX CTY EMP NON-RES	200,000,000	186,000,000	14,000,000-
00103 UTILITY TAX	392,000,000	379,000,000	13,000,000-
00104 Pass Through Entity Tax		1,875,000,000	1,875,000,000

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	24,912,000,000	22,564,000,000	2,348,000,000-
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	442,000,000	601,000,000	159,000,000
00112 TAX ON OCCUPANCY OF HOTEL ROOM	323,000,000	468,000,000	145,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	860,000,000	862,000,000	2,000,000
00114 REFUNDS OF ALL OTHER TAXES	57,000,000-	50,000,000-	7,000,000
00115 TAX ON HORSE RACE ADMISSIONS	50,000	50,000	
00117 Medical Marijuana Excise Tax	650,000	600,000	50,000-
00121 OFF TRACK BETTING - SURTAX	350,000	760,000	410,000
00122 CONVEYANCE OF REAL PROPERTY TX	1,801,000,000	1,395,000,000	406,000,000-
00124 BEER + LIQUOR EXCISE TAX	25,000,000	25,000,000	
00125 TAXI MEDALION TRANSFER TAX	600,000	800,000	200,000
00126 SURCHARGE ON LIQUOR LICENSES	5,500,000		5,500,000-
REVENUE CLASS SUBTOTAL	3,401,150,000	3,303,210,000	97,940,000-
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	80,000,000	42,000,000	38,000,000-
00130 PEN & INT-GEN PROP TAX	25,000,000	30,000,000	5,000,000
00134 REFUNDS ON PEN & INT-OTHER TAX	4,000,000-	8,000,000-	4,000,000-
00135 TAX AUDIT REVENUE	870,903,000	720,903,000	150,000,000-
REVENUE CLASS SUBTOTAL	971,903,000	784,903,000	187,000,000-
REVENUE CATEGORY SUBTOTAL	68,657,349,000	67,748,595,000	908,754,000-
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	5,250,000	7,000,000	1,750,000
REVENUE CLASS SUBTOTAL	5,250,000	7,000,000	1,750,000
PERMITS			
00250 PERMITS - GENERAL	130,000	130,000	
REVENUE CLASS SUBTOTAL	130,000	130,000	

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		
REVENUE CATEGORY SUBTOTAL	5,380,000	7,130,000	1,750,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	100,000	100,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,700,000	5,000,000	700,000-
REVENUE CLASS SUBTOTAL	5,800,000	5,100,000	700,000-
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,666,557,000	1,801,035,000	134,478,000
REVENUE CLASS SUBTOTAL	1,666,557,000	1,801,035,000	134,478,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	7,283,555	7,110,231	173,324-
REVENUE CLASS SUBTOTAL	7,283,555	7,110,231	173,324-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	160,490,000	162,412,000	1,922,000
REVENUE CLASS SUBTOTAL	160,490,000	162,412,000	1,922,000
REVENUE CATEGORY SUBTOTAL	1,840,130,555	1,975,657,231	135,526,676
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	4,000,000	9,050,000	5,050,000
REVENUE CLASS SUBTOTAL	4,000,000	9,050,000	5,050,000
REVENUE CATEGORY SUBTOTAL	4,000,000	9,050,000	5,050,000

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	130,894,000	119,903,000	10,991,000-
00859 SUNDRIES	234,779,000	12,021,000	222,758,000-
REVENUE CLASS SUBTOTAL	365,673,000	131,924,000	233,749,000-
REVENUE CATEGORY SUBTOTAL	365,673,000	131,924,000	233,749,000-
Federal Grants and Contracts-C			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,481,980	7,481,980	
REVENUE CLASS SUBTOTAL	7,481,980	7,481,980	
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	539,396,657	252,049,949	287,346,708-
00937 CDBG-Disaster Recovery	77,594,757	4,009,820	73,584,937-
00938 National Disaster Resilience Competition	372,849		372,849-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	1,635,661	997,840	637,821-
REVENUE CLASS SUBTOTAL	618,999,924	257,057,609	361,942,315-
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	2,625,974	1,488,279	1,137,695-
REVENUE CLASS SUBTOTAL	2,625,974	1,488,279	1,137,695-
TREASURY			
03205 Coronavirus Relief Fund	194,842,745		194,842,745-
03207 Coronavirus State and Local Fiscal Recov	3,715,073,336	311,538,926	3,403,534,410-
REVENUE CLASS SUBTOTAL	3,909,916,081	311,538,926	3,598,377,155-
COMM ON NATIONAL+COMMUNITY			

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
15702 AMERICORPS PROJECT	73,500		73,500-
REVENUE CLASS SUBTOTAL	73,500		73,500-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	6,631,556		6,631,556-
03274 FEMA REIMBURSEMENT	14,198,525		14,198,525-
03308 FEMA Direct Administrative Cost	17,115,605	11,395,922	5,719,683-
03314 FEMA PA COVID-19 Emergency Protective Me	3,046,173,186	4,000,000	3,042,173,186-
04244 URBAN AREAS SECURITY INITIATIVE	331,630	354,500	22,870
REVENUE CLASS SUBTOTAL	3,084,450,502	15,750,422	3,068,700,080-
REVENUE CATEGORY SUBTOTAL	7,623,547,961	593,317,216	7,030,230,745-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,455,096	1,455,096	
30906 LOCAL GOVERNMENT RECORDS MGMT	82,362	712	81,650-
REVENUE CLASS SUBTOTAL	1,537,458	1,455,808	81,650-
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	2,017,107		2,017,107-
REVENUE CLASS SUBTOTAL	2,017,107		2,017,107-
REVENUE CATEGORY SUBTOTAL	3,554,565	1,455,808	2,098,757-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	766,611	766,845	234
31910 OMLR DEFERRED COMPENSATION	1,639,950	1,640,184	234
31920 OMLR FLEXIBLE SPENDING PLAN	205,848	205,848	
31924 WATER AUTHORITY GRANT	849,335	849,335	

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
31934 TRANSITIONAL FINANCE AUTHORITY	1,774,151	1,774,151	
REVENUE CLASS SUBTOTAL	5,235,895	5,236,363	468
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	4,918	4,918	
REVENUE CLASS SUBTOTAL	4,918	4,918	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,156,184	1,378,028	221,844
44000 Reimbursements - General	189,499	12,249	177,250-
44021 PRIMARY CARE DEVELOP DEBT SERV	3,108,975	3,075,000	33,975-
44061 NON-GOVERNMENTAL GRANTS	41,428	41,428	
REVENUE CLASS SUBTOTAL	4,496,086	4,506,705	10,619
REVENUE CATEGORY SUBTOTAL	9,736,899	9,747,986	11,087
Unrestricted Federal and State			
COLLECTED INTGOVT AID			
55037 Coronavirus Aid, Relief and Economic Sec	792,400,000	251,600,000	540,800,000-
REVENUE CLASS SUBTOTAL	792,400,000	251,600,000	540,800,000-
REVENUE CATEGORY SUBTOTAL	792,400,000	251,600,000	540,800,000-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOWANCES	75,000,000-	15,000,000-	60,000,000
REVENUE CLASS SUBTOTAL	75,000,000-	15,000,000-	60,000,000
REVENUE CATEGORY SUBTOTAL	75,000,000-	15,000,000-	60,000,000
TRANSFERS FROM OTHER FUNDS			

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	35,000,000	35,000,000	
REVENUE CATEGORY SUBTOTAL	35,000,000	35,000,000	
ANTICIPATED REVENUE INCREASES			
ANTICIPATED REVENUE INCREASES			
99990 TAX REDUCTION PROGRAM	90,000,000-		90,000,000
REVENUE CLASS SUBTOTAL	90,000,000-		90,000,000
REVENUE CATEGORY SUBTOTAL	90,000,000-		90,000,000
MAYORALTY	79,171,771,980	70,748,477,241	8,423,294,739-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	18,000	18,000	
REVENUE CLASS SUBTOTAL	18,000	18,000	
REVENUE CATEGORY SUBTOTAL	18,000	18,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	20,000	20,000	
REVENUE CLASS SUBTOTAL	20,000	20,000	
REVENUE CATEGORY SUBTOTAL	20,000	20,000	
State Grants and Contracts-Cat			
OTHER			
30907 ELECTION FUNDING	11,307,793		11,307,793-
REVENUE CLASS SUBTOTAL	11,307,793		11,307,793-
REVENUE CATEGORY SUBTOTAL	11,307,793		11,307,793-
BOARD OF ELECTIONS	11,345,793	38,000	11,307,793-



ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	122,000	122,000	
REVENUE CLASS SUBTOTAL	122,000	122,000	
REVENUE CATEGORY SUBTOTAL	122,000	122,000	
BOROUGH PRESIDENT - MANHATTAN	122,000	122,000	

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	108,234		108,234-
REVENUE CLASS SUBTOTAL	108,234		108,234-
REVENUE CATEGORY SUBTOTAL	108,234		108,234-
BOROUGH PRESIDENT BRONX	163,234	55,000	108,234-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	194,500	194,500	
REVENUE CLASS SUBTOTAL	194,500	194,500	
REVENUE CATEGORY SUBTOTAL	194,500	194,500	
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	225,000		225,000-
REVENUE CLASS SUBTOTAL	225,000		225,000-
REVENUE CATEGORY SUBTOTAL	225,000		225,000-
BOROUGH PRESIDENT - BROOKLYN	419,500	194,500	225,000-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	126,173		126,173-
REVENUE CLASS SUBTOTAL	126,173		126,173-
REVENUE CATEGORY SUBTOTAL	126,173		126,173-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43979 Parks Improvement	115,000		115,000-
REVENUE CLASS SUBTOTAL	115,000		115,000-
REVENUE CATEGORY SUBTOTAL	115,000		115,000-
BOROUGH PRESIDENT - QUEENS	586,173	345,000	241,173-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
BOROUGH PRESIDENT STATEN ISLAND	50,000	50,000	

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
REVENUE CATEGORY SUBTOTAL	145,000	145,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,550,000	1,250,000	300,000-
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	2,550,000	2,250,000	300,000-
REVENUE CATEGORY SUBTOTAL	2,550,000	2,250,000	300,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	13,249,925	13,249,925	
REVENUE CLASS SUBTOTAL	13,249,925	13,249,925	
REVENUE CATEGORY SUBTOTAL	13,249,925	13,249,925	
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	11,850,000	96,180,000	84,330,000
56003 INTEREST-DEBT SERVICE FUND	320,000	6,220,000	5,900,000
REVENUE CLASS SUBTOTAL	12,170,000	102,400,000	90,230,000
REVENUE CATEGORY SUBTOTAL	12,170,000	102,400,000	90,230,000

ADOPTED BUDGET - FY23  
AGENCY REVENUE SUMMARY  
015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
OFFICE OF THE COMPTROLLER	28,114,925	118,044,925	89,930,000



ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,236,569		1,236,569-
REVENUE CLASS SUBTOTAL	1,236,569		1,236,569-
REVENUE CATEGORY SUBTOTAL	1,236,569		1,236,569-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	1,750,183	484,454	1,265,729-
03263 PUBLIC ASSISTANCE GRANTS	6,255		6,255-
03269 PRE-DISASTER MITIGATION	28,911		28,911-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	929,414		929,414-
03287 Cooperating Technical Partners	100,000		100,000-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	4,354,819		4,354,819-
04244 URBAN AREAS SECURITY INITIATIVE	25,075,748	21,330,701	3,745,047-
REVENUE CLASS SUBTOTAL	32,245,330	21,815,155	10,430,175-
REVENUE CATEGORY SUBTOTAL	32,245,330	21,815,155	10,430,175-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	61,617		61,617-
REVENUE CLASS SUBTOTAL	61,617		61,617-
REVENUE CATEGORY SUBTOTAL	61,617		61,617-
DEPARTMENT OF EMERGENCY MANAGEMENT	33,543,516	21,815,155	11,728,361-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,993,000	1,868,000	125,000-
REVENUE CLASS SUBTOTAL	1,993,000	1,868,000	125,000-
REVENUE CATEGORY SUBTOTAL	1,993,000	1,868,000	125,000-
OFFICE OF ADMINISTRATIVE TAX APPEALS	1,993,000	1,868,000	125,000-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	7,233,825	3,441,410	3,792,415-
REVENUE CLASS SUBTOTAL	7,765,959	3,973,544	3,792,415-
REVENUE CATEGORY SUBTOTAL	7,765,959	3,973,544	3,792,415-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,770,000	650,000	1,120,000-
REVENUE CLASS SUBTOTAL	1,770,000	650,000	1,120,000-
REVENUE CATEGORY SUBTOTAL	1,770,000	650,000	1,120,000-
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	8,024,000	7,009,000	1,015,000-
00859 SUNDRIES	10,375,000	10,375,000	
REVENUE CLASS SUBTOTAL	18,399,000	17,384,000	1,015,000-
REVENUE CATEGORY SUBTOTAL	18,399,000	17,384,000	1,015,000-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
REVENUE CATEGORY SUBTOTAL	75,000		75,000-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	617,024	417,024	200,000-
REVENUE CLASS SUBTOTAL	617,024	417,024	200,000-
REVENUE CATEGORY SUBTOTAL	617,024	417,024	200,000-
LAW DEPARTMENT	28,626,983	22,424,568	6,202,415-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,300,000	1,031,000	269,000-
REVENUE CLASS SUBTOTAL	1,312,000	1,043,000	269,000-
REVENUE CATEGORY SUBTOTAL	1,312,000	1,043,000	269,000-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	1,550,000	932,000	618,000-
00859 SUNDRIES	5,000	5,000	
REVENUE CLASS SUBTOTAL	1,555,000	937,000	618,000-
REVENUE CATEGORY SUBTOTAL	1,555,000	937,000	618,000-
Federal Grants and Contracts-C			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	2,412,370	1,947,851	464,519-
REVENUE CLASS SUBTOTAL	2,412,370	1,947,851	464,519-
REVENUE CATEGORY SUBTOTAL	2,412,370	1,947,851	464,519-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,548		74,548-
REVENUE CLASS SUBTOTAL	74,548		74,548-
ENVIRONMENTAL CONSERVATION			

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
30264 N Y S LOCAL WATERFRONT REVITAL	392,812		392,812-
REVENUE CLASS SUBTOTAL	392,812		392,812-
REVENUE CATEGORY SUBTOTAL	467,360		467,360-
DEPARTMENT OF CITY PLANNING	5,746,730	3,927,851	1,818,879-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,485,000	1,807,000	322,000
REVENUE CLASS SUBTOTAL	1,485,000	1,807,000	322,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	2,373,065	2,613,065	240,000
00595 OTHER SERVICES/FEES	2,308,413	1,173,213	1,135,200-
00596 INTRA-CITY RENTALS	1,779,227	1,779,227	
REVENUE CLASS SUBTOTAL	6,460,705	5,565,505	895,200-
REVENUE CATEGORY SUBTOTAL	7,945,705	7,372,505	573,200-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	576,500	576,500	
REVENUE CLASS SUBTOTAL	576,500	576,500	
REVENUE CATEGORY SUBTOTAL	576,500	576,500	
Federal Grants and Contracts-C			
JUSTICE			

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
04283 Equitable Sharing Program	4,539,560		4,539,560-
REVENUE CLASS SUBTOTAL	4,539,560		4,539,560-
TREASURY			
03204 Asset Forfeitures	62,500		62,500-
REVENUE CLASS SUBTOTAL	62,500		62,500-
DEPARTMENT of HOMELAND SECURI			
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	2,028,272	750,000	1,278,272-
REVENUE CLASS SUBTOTAL	2,028,272	750,000	1,278,272-
REVENUE CATEGORY SUBTOTAL	6,630,332	750,000	5,880,332-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	112,500		112,500-
REVENUE CLASS SUBTOTAL	112,500		112,500-
REVENUE CATEGORY SUBTOTAL	112,500		112,500-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	504,496	604,496	100,000
43999 NYC HOUSING AUTHORITY	26,591		26,591-
REVENUE CLASS SUBTOTAL	531,087	604,496	73,409
REVENUE CATEGORY SUBTOTAL	531,087	604,496	73,409
DEPARTMENT OF INVESTIGATION	15,806,124	9,313,501	6,492,623-



ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	351,707		351,707-
00595 OTHER SERVICES/FEES	4,711,547		4,711,547-
REVENUE CLASS SUBTOTAL	5,063,254		5,063,254-
REVENUE CATEGORY SUBTOTAL	5,063,254		5,063,254-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	85,980		85,980-
REVENUE CLASS SUBTOTAL	85,980		85,980-
REVENUE CATEGORY SUBTOTAL	85,980		85,980-
NEW YORK PUBLIC LIBRARY	5,149,234		5,149,234-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	730,000		730,000-
00595 OTHER SERVICES/FEES	379,950		379,950-
REVENUE CLASS SUBTOTAL	1,109,950		1,109,950-
REVENUE CATEGORY SUBTOTAL	1,109,950		1,109,950-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	26,717		26,717-
REVENUE CLASS SUBTOTAL	26,717		26,717-
REVENUE CATEGORY SUBTOTAL	26,717		26,717-
BROOKLYN PUBLIC LIBRARY	1,136,667		1,136,667-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	653,561		653,561-
00595 OTHER SERVICES/FEES	60,000		60,000-
REVENUE CLASS SUBTOTAL	713,561		713,561-
REVENUE CATEGORY SUBTOTAL	713,561		713,561-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	23,775		23,775-
REVENUE CLASS SUBTOTAL	23,775		23,775-
REVENUE CATEGORY SUBTOTAL	23,775		23,775-
QUEENS BOROUGH PUBLIC LIBRARY	737,336		737,336-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	79,170,696	9,591,419	69,579,277-
00596 INTRA-CITY RENTALS	917,525	722,767	194,758-
REVENUE CLASS SUBTOTAL	80,088,221	10,314,186	69,774,035-
RENTAL INCOME			
00760 RENTALS: OTHER	28,000,000	36,500,000	8,500,000
REVENUE CLASS SUBTOTAL	28,000,000	36,500,000	8,500,000
REVENUE CATEGORY SUBTOTAL	109,088,221	47,814,186	61,274,035-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	19,500,000	15,173,968	4,326,032-
REVENUE CLASS SUBTOTAL	19,500,000	15,173,968	4,326,032-
REVENUE CATEGORY SUBTOTAL	19,500,000	15,173,968	4,326,032-
Federal Grants and Contracts-C			
AGRICULTURE			
13901 SCHOOL LUNCH	21,038,101	21,038,101	
13902 FREE & REDUCED PRICE LUNCH	338,476,353	338,476,353	
13907 SCHOOL BREAKFAST PROGRAM	145,780,622	145,780,622	
13919 Summer Food Service Program for Children	18,108,427	18,108,427	

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	523,403,503	523,403,503	
FEDERAL COMMUNICATIONS			
03400 EMERGENCY CONNECTIVITY FUND PROGRAM	100,000,000		100,000,000-
REVENUE CLASS SUBTOTAL	100,000,000		100,000,000-
EDUCATION			
13905 VOCATIONAL EDUCATION	14,294,282	14,294,282	
13912 ECIA TITLE I	679,101,123	679,101,123	
13914 SPECIAL GRANTS MISC	15,000,000	15,000,000	
13915 E H A PART-B	345,468,562	269,781,558	75,687,004-
13916 IMPACT AID	5,250,000	5,250,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	75,500,000	75,500,000	
13927 MAGNET SCHOOL MONEY-FEDERAL F	10,200,000	10,200,000	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	1,550,000	1,550,000	
13939 COMMUNITY LEARNING CENTERS	21,011,386	21,011,386	
13941 TITLE III-LEP & IMMIGRATION STUDENT	34,006,181	34,006,181	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	30,000,000	30,000,000	
14719 Student Support and Academic Enrichment	49,000,000	49,000,000	
14720 Education Stabilization Fund	3,089,805,906	1,771,310,423	1,318,495,483-
REVENUE CLASS SUBTOTAL	4,370,187,440	2,976,004,953	1,394,182,487-
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	103,500,000	123,500,000	20,000,000
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	16,691,458	16,691,458	
15901 HEAD START GRANT	70,726,850	70,726,850	
REVENUE CLASS SUBTOTAL	190,918,308	210,918,308	20,000,000
REVENUE CATEGORY SUBTOTAL	5,184,509,251	3,710,326,764	1,474,182,487-
State Grants and Contracts-Cat			
EDUCATION			
27900 SCHOOL LUNCH	7,612,460	7,612,460	
27902 Universal Pre-Kindergarten	306,004,692	306,004,692	

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
27906 SPECIAL GRANTS-MISCELLANEOUS	19,500,000	19,500,000	
27907 P.S. AID/TEXTBOOKS	71,599,269	68,634,286	2,964,983-
27914 Charter Schools	234,345,170	234,345,170	
27920 BUILDING AID	9,587,530	9,564,218	23,312-
27921 TRANSPORTATION AID	667,152,774	687,245,711	20,092,937
27923 PRIVATE EXCESS COST AID	140,972,412	145,444,479	4,472,067
27924 OCCUPATIONAL EDUCATION AID	128,506,815	128,498,292	8,523-
29253 DATA PROCESSING PROGRAM	27,995,388	26,379,657	1,615,731-
29255 PRESCHOOL SPECIAL EDUCATION	543,653,017	543,653,017	
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	18,577,522	17,845,359	732,163-
29262 HARDWARE AID	11,674,572	11,041,488	633,084-
29275 LIBRARY MATERIALS	7,750,968	7,445,494	305,474-
29280 EDUCATION RELATED SUPPORT SVCS	1,467,371	15,915,417	14,448,046
29290 HIGH COST EXCESS COST AID	227,233,412	253,389,988	26,156,576
29292 CHAPTER 721 REIMBURSEMENT C	10,000,000	10,000,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	135,009,017	135,009,017	
29356 TEACHER CENTER PROGRAM	7,028,996	7,028,996	
29358 FOUNDATION AID	8,585,002,696	8,894,240,219	309,237,523
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	8,907,551	8,907,551	
29605 SCA BASED BUILDING AID	469,378,447	468,237,165	1,141,282-
29606 BUILDING AID FOR LEASES	36,413,049	36,324,512	88,537-
29614 Universal Pre-Kindergarten	244,853,751	244,853,751	
29615 EDUCATION TECHNOLOGY INCENTIVE	65,029,931	52,291,845	12,738,086-
29617 PRE-KINDERGARTEN ADMIN COST	62,300,000	7,300,000	55,000,000-
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	50,000,000	50,000,000	
29627 ACADEMIC IMPROVEMENT	36,245,511	36,243,108	2,403-
REVENUE CLASS SUBTOTAL	12,180,287,917	12,479,441,488	299,153,571
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
ALCOHOL AND SUBSTANCE ABUSE			
23902 SCHOOL PROGRAM GRANT	2,000,000		2,000,000-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		-----
REVENUE CLASS SUBTOTAL	2,000,000		2,000,000-
REVENUE CATEGORY SUBTOTAL	12,182,622,718	12,479,776,289	297,153,571
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	50,000,000	50,000,000	
41905 CONSTRUCTION AUTHORITY	68,489,930	68,489,930	
41911 NON RESIDENT PUPIL TUITION	5,000,000	5,000,000	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	6,680,201	6,680,201	
REVENUE CLASS SUBTOTAL	130,170,131	130,170,131	
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	6,154,286		6,154,286-
REVENUE CLASS SUBTOTAL	6,154,286		6,154,286-
REVENUE CATEGORY SUBTOTAL	136,324,417	130,170,131	6,154,286-
DEPARTMENT OF EDUCATION	17,632,044,607	16,383,261,338	1,248,783,269-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00464 Higher Ed Ser/Fees Comm Coll2	265,110,408	415,110,408	150,000,000
REVENUE CLASS SUBTOTAL	265,110,408	415,110,408	150,000,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	126,134,956	46,380,581	79,754,375-
REVENUE CLASS SUBTOTAL	126,134,956	46,380,581	79,754,375-
REVENUE CATEGORY SUBTOTAL	391,245,364	461,490,989	70,245,625
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
Federal Grants and Contracts-C			
EDUCATION			
14720 Education Stabilization Fund	165,707,496	77,119,037	88,588,459-
REVENUE CLASS SUBTOTAL	165,707,496	77,119,037	88,588,459-
REVENUE CATEGORY SUBTOTAL	165,707,496	77,119,037	88,588,459-
State Grants and Contracts-Cat			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	4,261,667	4,794,900	533,233



ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
29310 SCHOOL TO CAREER PROGRAM	2,000,000	2,000,000	
29350 COMMUNITY COLLEGE RENTS	8,948,000	8,948,000	
29355 COLLEGE DISCOVERY PROGRAM	1,619,200	1,835,000	215,800
29627 ACADEMIC IMPROVEMENT	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	21,128,867	21,877,900	749,033
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	221,461,000	219,232,000	2,229,000-
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	256,461,000	254,232,000	2,229,000-
REVENUE CATEGORY SUBTOTAL	277,589,867	276,109,900	1,479,967-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	10,515,763	10,515,763	
REVENUE CLASS SUBTOTAL	13,015,763	13,015,763	
REVENUE CATEGORY SUBTOTAL	13,015,763	13,015,763	
CITY UNIVERSITY OF NEW YORK	847,743,490	827,920,689	19,822,801-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,800,000	3,300,000	1,500,000
REVENUE CLASS SUBTOTAL	1,800,000	3,300,000	1,500,000
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	2,625,000	4,125,000	1,500,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	20,896,000	25,056,000	4,160,000
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	21,482,000	25,642,000	4,160,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	269,314,415	282,489,961	13,175,546
00595 OTHER SERVICES/FEES	935,529	818,122	117,407-
REVENUE CLASS SUBTOTAL	270,261,944	283,320,083	13,058,139
REVENUE CATEGORY SUBTOTAL	291,743,944	308,962,083	17,218,139
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	350,000	350,000	
REVENUE CLASS SUBTOTAL	350,000	350,000	

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	350,000	350,000	
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	9,000,000	9,000,000	
00848 WIRELESS /CELL PHONE SURCHARGES	29,000,000	29,000,000	
00849 WIRELESS /E911 SURCHARGES-VOIP	21,000,000	22,400,000	1,400,000
00859 SUNDRIES	5,284,000	8,186,000	2,902,000
REVENUE CLASS SUBTOTAL	64,284,000	68,586,000	4,302,000
REVENUE CATEGORY SUBTOTAL	64,284,000	68,586,000	4,302,000
Federal Grants and Contracts-C			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	4,574,409	4,264,322	310,087-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	1,141,465		1,141,465-
04261 JUSTICE ASSISTANCE GRANT FUNDS	311,335	500,352	189,017
04283 Equitable Sharing Program	12,555,062		12,555,062-
04294 National Sexual Assault Kit Initiative	23,596		23,596-
REVENUE CLASS SUBTOTAL	18,605,867	4,764,674	13,841,193-
STATE			
04017 UNITED NATIONS + CONSULATE	7,000,000	7,000,000	
REVENUE CLASS SUBTOTAL	7,000,000	7,000,000	
TREASURY			
03204 Asset Forfeitures	502,358		502,358-
REVENUE CLASS SUBTOTAL	502,358		502,358-
DEPARTMENT of HOMELAND SECURI			

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	15,741,817		15,741,817-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	445,150		445,150-
03279 SECURING THE CITIES	8,264,689		8,264,689-
03280 PORT SECURITY	14,068,335		14,068,335-
03281 RAIL AND TRANSIT SECURITY	4,277,491		4,277,491-
03304 FEMA Sandy E Buildings and Equipment	2,856,431		2,856,431-
04244 URBAN AREAS SECURITY INITIATIVE	127,704,848		127,704,848-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	34,500		34,500-
REVENUE CLASS SUBTOTAL	173,393,261		173,393,261-
REVENUE CATEGORY SUBTOTAL	199,501,486	11,764,674	187,736,812-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	12,373,046	12,373,046	
29982 NYS DORMITORY AUTHORITY GRANT	5,715,717		5,715,717-
30906 LOCAL GOVERNMENT RECORDS MGMT	51,709		51,709-
REVENUE CLASS SUBTOTAL	18,140,472	12,373,046	5,767,426-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	7,152,049		7,152,049-
29853 AID TO CRIME LABS	758,770	536,208	222,562-
29854 AID TO LAW ENFORCEMENT	290,463		290,463-
29870 GUN INTERDICTION PROGRAM	50,000		50,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	388,192		388,192-
REVENUE CLASS SUBTOTAL	8,639,474	536,208	8,103,266-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	5,000	4,000	1,000-
23947 EMERGENCY MED TECH TRAINING	84,655	59,800	24,855-
REVENUE CLASS SUBTOTAL	89,655	63,800	25,855-
MOTOR VEHICLES			

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
30400 STOP DRIVING WHILE INTOXICATED	206,885		206,885-
30402 BUCKLE UP NEW YORK PROGRAM	77,955		77,955-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	98,697		98,697-
REVENUE CLASS SUBTOTAL	383,537		383,537-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30005 Communications Improvement	3,752,758		3,752,758-
30555 STATE EMERGENCY AID	109,363		109,363-
REVENUE CLASS SUBTOTAL	3,862,121		3,862,121-
TRANSPORTATION			
21958 HIGHWAY SAFETY	112,518		112,518-
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,685,810		2,685,810-
REVENUE CLASS SUBTOTAL	2,798,328		2,798,328-
REVENUE CATEGORY SUBTOTAL	34,045,587	13,105,054	20,940,533-
Non-Governmental Grants			
NONGOVT GRANTS-HIGHWAYS & STS			
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	9,369,358		9,369,358-
REVENUE CLASS SUBTOTAL	9,369,358		9,369,358-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	4,399,446		4,399,446-
44010 TA-FARE EVASION OVERTIME	1,538,404		1,538,404-
44011 COMMUNITY ORIENTED POLICING SV	174,197		174,197-
44038 FORD WARRANTY PROGRAM	1,003,498		1,003,498-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
44049 GMC-CHEVROLET IMPALA	117,328		117,328-
44061 NON-GOVERNMENTAL GRANTS	461,440		461,440-
REVENUE CLASS SUBTOTAL	7,694,313		7,694,313-
REVENUE CATEGORY SUBTOTAL	17,063,671		17,063,671-
POLICE DEPARTMENT	609,613,688	406,892,811	202,720,877-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,200,000	1,200,000	
REVENUE CLASS SUBTOTAL	1,200,000	1,200,000	
REVENUE CATEGORY SUBTOTAL	1,200,000	1,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	95,400,000	102,324,000	6,924,000
REVENUE CLASS SUBTOTAL	95,400,000	102,324,000	6,924,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,518,596	518,679	999,917-
REVENUE CLASS SUBTOTAL	1,518,596	518,679	999,917-
REVENUE CATEGORY SUBTOTAL	96,918,596	102,842,679	5,924,083
Federal Grants and Contracts-C			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	2,823,214		2,823,214-
REVENUE CLASS SUBTOTAL	2,823,214		2,823,214-
TRANSPORTATION			
06916 Technical Assistance Grants	4,261		4,261-
REVENUE CLASS SUBTOTAL	4,261		4,261-
HEALTH & HUMAN SERVICES			

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
15647 SEFA Federal Contracts-Health	8,975,400	8,975,400	
15648 Non-SEFA Federal Contracts-Health	11,574,285	11,574,285	
REVENUE CLASS SUBTOTAL	20,549,685	20,549,685	
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	74,035		74,035-
03268 ASSISTANCE TO FIREFIGHTERS GRANT	4,280,205		4,280,205-
03274 FEMA REIMBURSEMENT		789,000	789,000
03275 STATE HOMELAND SECURITY GRANT PROGRAM	50,128		50,128-
03280 PORT SECURITY	10,941,339		10,941,339-
03304 FEMA Sandy E Buildings and Equipment	1,053,263		1,053,263-
03305 FEMA Sandy F Utilities	7,221,341	1,945,133	5,276,208-
04244 URBAN AREAS SECURITY INITIATIVE	33,836,526	16,480,524	17,356,002-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	40,596,392	21,512,495	19,083,897-
REVENUE CLASS SUBTOTAL	98,053,229	40,727,152	57,326,077-
REVENUE CATEGORY SUBTOTAL	121,430,389	61,276,837	60,153,552-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	18,196,858	18,196,858	
29982 NYS DORMITORY AUTHORITY GRANT	57,586		57,586-
30906 LOCAL GOVERNMENT RECORDS MGMT	74,999		74,999-
REVENUE CLASS SUBTOTAL	18,329,443	18,196,858	132,585-
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	162,484		162,484-
REVENUE CLASS SUBTOTAL	162,484		162,484-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	989,000	989,000	
30005 Communications Improvement	240,462		240,462-
30555 STATE EMERGENCY AID	61,516		61,516-



ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	1,290,978	989,000	301,978-
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	20,628,906	20,031,859	597,047-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	167,623,067	370,738,530	203,115,463
44061 NON-GOVERNMENTAL GRANTS	54,315		54,315-
REVENUE CLASS SUBTOTAL	167,677,382	370,738,530	203,061,148
REVENUE CATEGORY SUBTOTAL	167,677,382	370,738,530	203,061,148
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	702,231	702,956	725
REVENUE CLASS SUBTOTAL	702,231	702,956	725
REVENUE CATEGORY SUBTOTAL	702,231	702,956	725
FIRE DEPARTMENT	408,557,504	556,792,861	148,235,357

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 063 DEPARTMENT OF VETERANS' SERVICES

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		
State Grants and Contracts-Cat			
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	415,000	327,442	87,558-
REVENUE CLASS SUBTOTAL	415,000	327,442	87,558-
REVENUE CATEGORY SUBTOTAL	415,000	327,442	87,558-
DEPARTMENT OF VETERANS' SERVICES	415,000	327,442	87,558-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	916,922	342,511	574,411-
00595 OTHER SERVICES/FEES	6,065,672	6,054,673	10,999-
REVENUE CLASS SUBTOTAL	6,982,594	6,397,184	585,410-
REVENUE CATEGORY SUBTOTAL	6,982,594	6,397,184	585,410-
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	99,557	99,557	
11969 FOOD STAMP EMPLOY.& TRAINING	11,500,000	11,500,000	
13918 SCHOOL LUNCH-PRISONS	353,753	348,960	4,793-
REVENUE CLASS SUBTOTAL	11,953,310	11,948,517	4,793-
JUSTICE			
04284 Protecting Inmates and Safeguarding Comm	178,532		178,532-
04297 Coronavirus Emergency Supplemental Fundi	1,391,495		1,391,495-
REVENUE CLASS SUBTOTAL	1,570,027		1,570,027-
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	35,236,202	35,236,202	
11919 MEDICAL ASSISTANCE PROGRAM	226,841	226,841	

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
11954 PROMOTING SAFE AND STABLE FAMILIES	22,071,703	22,071,703	
11958 TANF--EMERGENCY ASSISTANCE	18,642,255	18,642,255	
11959 FOSTER CARE TITLE IV-E	135,928,706	70,553,748	65,374,958-
11960 TITLE IV-E - PROTECTIVE SERVICES	21,410,154	21,410,154	
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	63,102,698	63,063,856	38,842-
11962 ADOPTION ASSISTANCE	102,360,044	102,360,044	
11963 INDEPENDENT LIVING	8,832,859	8,392,859	440,000-
11966 CHILD CARE & DEVEL.BLOCK GRANT	486,067,169	486,067,169	
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,176,930	5,176,930	
11981 CHILD SUPPORT ADMINISTRATION	62,070	62,070	
11982 ADOPTION ASSISTANCE - ADMINISTRATION	1,291,074	1,291,074	
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,515,811	22,515,811	
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	84,256,731	84,256,731	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,049,928	23,049,928	
11995 SOC SERV BLK GRANT TITLXX CHILD WELFARE	134,546,060	134,546,060	
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	113,618	113,618	
15645 Guardianship Assistance	2,920,187	2,920,187	
REVENUE CLASS SUBTOTAL	1,170,666,857	1,104,813,057	65,853,800-
REVENUE CATEGORY SUBTOTAL	1,184,190,194	1,116,761,574	67,428,620-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29869 STATE LOCAL INITIATIVE	110,902		110,902-
REVENUE CLASS SUBTOTAL	110,902		110,902-
PROBATION			
21604 JUVENILE INTENSIVE SUPERVISION	4,290,408		4,290,408-
REVENUE CLASS SUBTOTAL	4,290,408		4,290,408-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	226,841	226,841	
25902 HOME RELIEF AID	2,166,000	2,166,000	
25913 STATE DOSS FRINGE BENEFITS	114,551,243	87,997,285	26,553,958-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
26001 Safe Harbour for Exploited Children	440,000	440,000	
26063 FOSTER CARE BLOCK GRANT	190,934,700	189,239,820	1,694,880-
26066 ADOPTION	80,888,116	80,888,116	
26067 JD-PINS REMANDS	2,301,238	2,301,238	
26071 SAFETY-NET	59,749	59,749	
26087 MEDICAL ASSISTANCE ADMINISTRAT	4,349,271	4,349,271	
26088 CHILD SUPPORT ADMINISTRATION	16,222	16,222	
26090 STATE PREVENTIVE SERVICES	434,440,026	467,757,098	33,317,072
REVENUE CLASS SUBTOTAL	830,373,406	835,441,640	5,068,234
YOUTH			
30850 NON-SECURE DETENTION SERVICES	2,668,617	2,660,507	8,110-
30851 SECURE DETENTION SERVICES	28,097,463	28,078,329	19,134-
30860 STATE CAPITAL REIMBURSEMENT	220	220	
REVENUE CLASS SUBTOTAL	30,766,300	30,739,056	27,244-
REVENUE CATEGORY SUBTOTAL	865,541,016	866,180,696	639,680
ADMIN FOR CHILDREN'S SERVICES	2,060,132,804	1,992,758,454	67,374,350-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	6,257,687	6,257,687	
00595 OTHER SERVICES/FEES	4,702,939	3,809,333	893,606-
00596 INTRA-CITY RENTALS	140,000		140,000-
REVENUE CLASS SUBTOTAL	11,100,626	10,067,020	1,033,606-
REVENUE CATEGORY SUBTOTAL	11,325,626	10,292,020	1,033,606-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	42,331,040	42,331,040	
REVENUE CLASS SUBTOTAL	42,331,040	42,331,040	
REVENUE CATEGORY SUBTOTAL	42,331,040	42,331,040	
Federal Grants and Contracts-C			
AGRICULTURE			
11969 FOOD STAMP EMPLOY.& TRAINING	73,058,099	73,075,626	17,527
11971 FOOD STAMPS	25,545,738	23,538,086	2,007,652-
11983 TRAINING	2,001,522	2,001,401	121-
11986 FOOD STAMP ADMINISTRATION	98,277,602	86,009,716	12,267,886-
REVENUE CLASS SUBTOTAL	198,882,961	184,624,829	14,258,132-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	4,090,453		4,090,453-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	22,801,988	35,206,908	12,404,920
11950 SUPPORTIVE HOUSING PROGRAM	242,785		242,785-
50007 Continuum of Care Program	2,525,040		2,525,040-
REVENUE CLASS SUBTOTAL	29,660,266	35,206,908	5,546,642
TREASURY			
03206 Emergency Rental Assistance Program	41,771,013		41,771,013-
REVENUE CLASS SUBTOTAL	41,771,013		41,771,013-
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	85,053,764	39,237,449	45,816,315-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	164,420,836	164,687,002	266,166
11914 TANF - FRINGE BENEFITS	109,542,669	96,008,093	13,534,576-
11919 MEDICAL ASSISTANCE PROGRAM	42,180,598	42,180,598	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	475,540,672	475,540,672	
11958 TANF--EMERGENCY ASSISTANCE	135,422,289	135,422,289	
11967 TITLE XX SOC.SERV.BLOCK GRANT	47,321,557	47,374,107	52,550
11968 TEMP.ASST NEEDY FAMILY 100%FED	20,675	20,675	
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	480,810	480,810	
11980 MEDICAL ASSISTANCE PROGRAM	210,178,431	198,012,425	12,166,006-
11981 CHILD SUPPORT ADMINISTRATION	69,236,203	61,840,950	7,395,253-
11985 TANF EMPLOYMENT ADMINISTRATION	68,057,337	68,079,749	22,412
11987 SPECIAL PROJECTS	19,427,192	19,427,192	
11988 TANF-SAFETY NET	23,236,811	23,236,811	
13052 Elder Abuse Prevention Intervention Proj	2,778,066		2,778,066-
REVENUE CLASS SUBTOTAL	1,452,897,910	1,371,548,822	81,349,088-
REVENUE CATEGORY SUBTOTAL	1,723,212,150	1,591,380,559	131,831,591-
State Grants and Contracts-Cat			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	66,398,603	66,398,603	
25913 STATE DOSS FRINGE BENEFITS	57,099,117	50,129,273	6,969,844-
26003 SHELTERS	8,595,765	10,628,794	2,033,029
26065 PROTECTIVE SERVICES	55,079,909	56,246,079	1,166,170

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
26071 SAFETY-NET	297,663,783	316,775,244	19,111,461
26072 WORK NOW	75,205,352	75,205,352	
26076 ADMINISTRATION	22,727,447	22,727,447	
26079 EMERGENCY ASSIST FOR ADULT	20,264,071	20,264,071	
26081 WELFARE TO WORK	231,620	231,620	
26085 TRAINING	2,445,116	2,448,017	2,901
26087 MEDICAL ASSISTANCE ADMINISTRAT	228,987,457	216,302,237	12,685,220-
26088 CHILD SUPPORT ADMINISTRATION	308	308	
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	834,804,820	837,463,317	2,658,497
REVENUE CATEGORY SUBTOTAL	834,804,820	837,463,317	2,658,497
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	171,875		171,875-
REVENUE CLASS SUBTOTAL	171,875		171,875-
REVENUE CATEGORY SUBTOTAL	171,875		171,875-
DEPARTMENT OF SOCIAL SERVICES	2,611,845,511	2,481,466,936	130,378,575-



ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	851,186	851,186	
00595 OTHER SERVICES/FEES	6,481,867	6,577,485	95,618
REVENUE CLASS SUBTOTAL	7,333,053	7,428,671	95,618
REVENUE CATEGORY SUBTOTAL	7,333,053	7,428,671	95,618
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	162,180,155		162,180,155-
11950 SUPPORTIVE HOUSING PROGRAM	723,716		723,716-
50007 Continuum of Care Program	692,227		692,227-
REVENUE CLASS SUBTOTAL	163,596,098		163,596,098-
Veterans Affairs			
07000 Veteran Affairs Homeless Providers and P	3,447,000	3,447,000	
REVENUE CLASS SUBTOTAL	3,447,000	3,447,000	
HEALTH & HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	46,948,647	46,948,649	2
11906 TANF - ADMINISTRATIVE EXPENSES	21,706,881	22,165,291	458,410
11914 TANF - FRINGE BENEFITS	1,784,093	1,784,093	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	406,727,736	433,945,288	27,217,552
REVENUE CLASS SUBTOTAL	477,167,357	504,843,321	27,675,964
REVENUE CATEGORY SUBTOTAL	644,210,455	508,290,321	135,920,134-
State Grants and Contracts-Cat			
SOCIAL SERVICES			

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
25913 STATE DOSS FRINGE BENEFITS	1,564,337	1,564,337	
26003 SHELTERS	3,668,160	1,635,131	2,033,029-
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26071 SAFETY-NET	103,308,480	106,957,772	3,649,292
REVENUE CLASS SUBTOTAL	177,533,076	179,149,339	1,616,263
REVENUE CATEGORY SUBTOTAL	177,533,076	179,149,339	1,616,263
DEPARTMENT OF HOMELESS SERVICES	829,076,584	694,868,331	134,208,253-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	200,000	450,000	250,000
REVENUE CLASS SUBTOTAL	200,000	450,000	250,000
REVENUE CATEGORY SUBTOTAL	200,000	450,000	250,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	9,000,000	13,000,000	4,000,000
REVENUE CLASS SUBTOTAL	9,000,000	13,000,000	4,000,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	14,700	14,700	
00595 OTHER SERVICES/FEES	636,534	93,220	543,314-
REVENUE CLASS SUBTOTAL	651,234	107,920	543,314-
REVENUE CATEGORY SUBTOTAL	9,651,234	13,107,920	3,456,686
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
00859 SUNDRIES	1,801,000	1,801,000	
REVENUE CLASS SUBTOTAL	1,809,000	1,809,000	
REVENUE CATEGORY SUBTOTAL	1,809,000	1,809,000	
Federal Grants and Contracts-C			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BREAKFAST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	5,961,617	5,961,617	
04298 Children of Incarcerated Parents	13,833	166,000	152,167
REVENUE CLASS SUBTOTAL	5,975,450	6,127,617	152,167
U.S. SOCIAL SECURITY ADMINISTR			
13016 Supplemental Security Income	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
REVENUE CATEGORY SUBTOTAL	8,299,450	8,451,617	152,167
State Grants and Contracts-Cat			
CORRECTIONAL SERVICES			
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
REVENUE CLASS SUBTOTAL	1,049,000	1,049,000	
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	1,109,000	1,109,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	1,081,127		1,081,127-
REVENUE CLASS SUBTOTAL	1,081,127		1,081,127-
REVENUE CATEGORY SUBTOTAL	1,081,127		1,081,127-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80861 CAPITAL FUNDS-IFA	951,183		951,183-
REVENUE CLASS SUBTOTAL	951,183		951,183-
REVENUE CATEGORY SUBTOTAL	951,183		951,183-
DEPARTMENT OF CORRECTION	23,125,994	24,952,537	1,826,543

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	112,253,972	112,253,972	
REVENUE CLASS SUBTOTAL	112,253,972	112,253,972	
REVENUE CATEGORY SUBTOTAL	112,253,972	112,253,972	
PENSION CONTRIBUTIONS	112,253,972	112,253,972	

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	111,709,562	101,955,291	9,754,271-
00595 OTHER SERVICES/FEES	212,054		212,054-
REVENUE CLASS SUBTOTAL	111,921,616	101,955,291	9,966,325-
REVENUE CATEGORY SUBTOTAL	111,921,616	101,955,291	9,966,325-
Federal Grants and Contracts-C			
TREASURY			
03208 Social Impact Partnerships to Pay for Re	2,639,250		2,639,250-
REVENUE CLASS SUBTOTAL	2,639,250		2,639,250-
REVENUE CATEGORY SUBTOTAL	2,639,250		2,639,250-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	78,985,958	2,621,016	76,364,942-
29854 AID TO LAW ENFORCEMENT	670,000		670,000-
REVENUE CLASS SUBTOTAL	79,655,958	2,621,016	77,034,942-
EDUCATION			
29605 SCA BASED BUILDING AID	840,285,600	962,641,442	122,355,842
REVENUE CLASS SUBTOTAL	840,285,600	962,641,442	122,355,842
STATE			
30553 INDIGENT LEGAL SERVICES FUND	155,084,753	131,807,788	23,276,965-
REVENUE CLASS SUBTOTAL	155,084,753	131,807,788	23,276,965-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		
REVENUE CATEGORY SUBTOTAL	1,075,026,311	1,097,070,246	22,043,935
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	78,867,000	78,867,000	
REVENUE CLASS SUBTOTAL	78,867,000	78,867,000	
NONGOVT GRANTS-HIGHWAYS & STS			
35995 PRIVATE GRANT - PRIVATE TRANSPORTATION	20,402,459		20,402,459-
REVENUE CLASS SUBTOTAL	20,402,459		20,402,459-
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	24,907,721	24,907,721	
REVENUE CLASS SUBTOTAL	24,907,721	24,907,721	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	252,000,000	252,000,000	
REVENUE CLASS SUBTOTAL	252,000,000	252,000,000	
REVENUE CATEGORY SUBTOTAL	376,177,180	355,774,721	20,402,459-
MISCELLANEOUS	1,565,764,357	1,554,800,258	10,964,099-



ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
Federal Grants and Contracts-C			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	153,661,642	149,311,073	4,350,569-
REVENUE CLASS SUBTOTAL	153,661,642	149,311,073	4,350,569-
REVENUE CATEGORY SUBTOTAL	153,661,642	149,311,073	4,350,569-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	805,999	16,721,624	15,915,625
REVENUE CLASS SUBTOTAL	805,999	16,721,624	15,915,625
REVENUE CATEGORY SUBTOTAL	805,999	16,721,624	15,915,625
DEBT SERVICE	154,467,641	166,032,697	11,565,056

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 102 CITY COUNCIL

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	60,539		60,539-
REVENUE CLASS SUBTOTAL	60,539		60,539-
REVENUE CATEGORY SUBTOTAL	60,539		60,539-
CITY COUNCIL	60,539		60,539-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	1,500,000	2,889,000	1,389,000
REVENUE CLASS SUBTOTAL	1,500,000	2,889,000	1,389,000
REVENUE CATEGORY SUBTOTAL	1,500,000	2,889,000	1,389,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	1,800,000	2,828,000	1,028,000
REVENUE CLASS SUBTOTAL	1,800,000	2,828,000	1,028,000
REVENUE CATEGORY SUBTOTAL	1,800,000	2,828,000	1,028,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
CITY CLERK	3,450,000	5,867,000	2,417,000

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	1,015,140		1,015,140-
00595 OTHER SERVICES/FEES	1,456,528	515,251	941,277-
REVENUE CLASS SUBTOTAL	2,471,668	515,251	1,956,417-
REVENUE CATEGORY SUBTOTAL	2,471,668	515,251	1,956,417-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,700,000	1,000,000	700,000-
REVENUE CLASS SUBTOTAL	1,700,000	1,000,000	700,000-
REVENUE CATEGORY SUBTOTAL	1,700,000	1,000,000	700,000-
Federal Grants and Contracts-C			
JUSTICE			
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	435,210	114,011	321,199-
REVENUE CLASS SUBTOTAL	435,210	114,011	321,199-
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	1,307,113	1,388,734	81,621
11922 TITLE V SEN COM SER EMP PROGM.	3,289,521	3,579,495	289,974
REVENUE CLASS SUBTOTAL	4,596,634	4,968,229	371,595
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	32,854,328	23,172,363	9,681,965-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	15,278,218	10,270,814	5,007,404-
11930 Nutrition Services Incentive Program	9,987,920	10,272,714	284,794
11967 TITLE XX SOC.SERV.BLOCK GRANT	17,204,083	20,551,332	3,347,249

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
11980 MEDICAL ASSISTANCE PROGRAM	3,652,258	3,652,258	
12508 HEALTH INSURANCE ASSISTANCE PM	633,649	583,746	49,903-
12509 TITLE 3D HEALTH PROMOTION	667,026	667,026	
12517 TITLE E - CAREGIVER SUPPORT	6,764,245	3,514,168	3,250,077-
13028 MEDICARE ENROLLMENT	484,615	452,940	31,675-
15602 AGING TITLE IV & II DESCRETIONARY PGM	450,552	251,200	199,352-
15653 Evidence-Based Falls Prevention Programs	168,073		168,073-
REVENUE CLASS SUBTOTAL	88,144,967	73,388,561	14,756,406-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,808,543	1,698,359	110,184-
REVENUE CLASS SUBTOTAL	1,808,543	1,698,359	110,184-
REVENUE CATEGORY SUBTOTAL	94,985,354	80,169,160	14,816,194-
State Grants and Contracts-Cat			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	18,443	18,443	
25925 COMMUNITY SERVICES FOR AGING	10,072,924	10,072,924	
25926 SUPPLE.NUTRITION ASSIST. PROG.	11,137,365	10,509,762	627,603-
25927 EXPANDED IN-HOMES SERVICES	23,758,324	22,561,076	1,197,248-
25933 CONGREGATE SERVICES INITIATIVE	152,288	152,288	
REVENUE CLASS SUBTOTAL	45,139,344	43,314,493	1,824,851-
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	347,208	347,208	
REVENUE CLASS SUBTOTAL	347,208	347,208	
EDUCATION			
27921 TRANSPORTATION AID	395,804	395,804	
REVENUE CLASS SUBTOTAL	395,804	395,804	

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	355,729	343,500	12,229-
REVENUE CLASS SUBTOTAL	355,729	343,500	12,229-
REVENUE CATEGORY SUBTOTAL	46,238,085	44,401,005	1,837,080-
DEPARTMENT FOR THE AGING	145,395,107	126,085,416	19,309,691-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,486,363	357,659	5,128,704-
REVENUE CLASS SUBTOTAL	5,486,363	357,659	5,128,704-
REVENUE CATEGORY SUBTOTAL	5,486,363	357,659	5,128,704-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	79,820		79,820-
44061 NON-GOVERNMENTAL GRANTS	400,840		400,840-
REVENUE CLASS SUBTOTAL	480,660		480,660-
REVENUE CATEGORY SUBTOTAL	480,660		480,660-
DEPARTMENT OF CULTURAL AFFAIRS	5,967,023	357,659	5,609,364-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	188,000		188,000-
REVENUE CLASS SUBTOTAL	188,000		188,000-
REVENUE CATEGORY SUBTOTAL	388,000	200,000	188,000-
FINANCIAL INFORMATION SERVICE AGENCY	388,000	200,000	188,000-



ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	518,000	518,000	
REVENUE CLASS SUBTOTAL	583,000	583,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	18,021		18,021-
REVENUE CLASS SUBTOTAL	18,021		18,021-
REVENUE CATEGORY SUBTOTAL	601,021	583,000	18,021-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,000	8,000	
REVENUE CLASS SUBTOTAL	8,000	8,000	
REVENUE CATEGORY SUBTOTAL	8,000	8,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	283,681		283,681-
REVENUE CLASS SUBTOTAL	283,681		283,681-
REVENUE CATEGORY SUBTOTAL	283,681		283,681-
OFFICE OF PAYROLL ADMINISTRATION	892,702	591,000	301,702-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	7,700,000	6,095,000	1,605,000-
REVENUE CLASS SUBTOTAL	7,700,000	6,095,000	1,605,000-
REVENUE CATEGORY SUBTOTAL	7,700,000	6,095,000	1,605,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
State Grants and Contracts-Cat			
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	85,150		85,150-
REVENUE CLASS SUBTOTAL	85,150		85,150-
REVENUE CATEGORY SUBTOTAL	85,150		85,150-
LANDMARKS PRESERVATION COMM.	7,794,150	6,104,000	1,690,150-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	38,305,000	35,005,000	3,300,000-
REVENUE CLASS SUBTOTAL	38,305,000	35,005,000	3,300,000-
REVENUE CATEGORY SUBTOTAL	38,305,000	35,005,000	3,300,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	8,105,000	9,500,000	1,395,000
REVENUE CLASS SUBTOTAL	8,105,000	9,500,000	1,395,000
REVENUE CATEGORY SUBTOTAL	8,105,000	9,500,000	1,395,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	8,700,000	11,600,000	2,900,000
REVENUE CLASS SUBTOTAL	8,700,000	11,600,000	2,900,000
REVENUE CATEGORY SUBTOTAL	8,700,000	11,600,000	2,900,000
NYC TAXI AND LIMOUSINE COMM	55,110,000	56,105,000	995,000

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	7,495		7,495-
REVENUE CLASS SUBTOTAL	7,495		7,495-
REVENUE CATEGORY SUBTOTAL	7,495		7,495-
COMMISSION ON HUMAN RIGHTS	7,495		7,495-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,718,134	1,718,134	
00592 EDUCATION SERVICES/FEES	138,373,490	136,901,997	1,471,493-
00595 OTHER SERVICES/FEES	2,982,548	2,000,000	982,548-
REVENUE CLASS SUBTOTAL	143,074,172	140,620,131	2,454,041-
REVENUE CATEGORY SUBTOTAL	143,074,172	140,620,131	2,454,041-
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	4,969,379	3,910,000	1,059,379-
REVENUE CLASS SUBTOTAL	4,969,379	3,910,000	1,059,379-
HOUSING AND URBAN DEVELOPMENT			
50010 Youth Homelessness Demonstration Program	80,000		80,000-
REVENUE CLASS SUBTOTAL	80,000		80,000-
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	17,740,249	16,541,104	1,199,145-
16151 W.I.A. IN SCHOOL YOUTH	5,303,409	5,513,702	210,293
16152 W.I.A. DISLOCATED WORKERS	5,939,786		5,939,786-
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	1,461,682	2,450,534	988,852
REVENUE CLASS SUBTOTAL	30,445,126	24,505,340	5,939,786-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	23,364,642		23,364,642-
13054 Every Student Succeeds Act/Preschool Dev	8,000		8,000-
15905 COMMUNITY SERVICE BLOCK GRANT	35,856,153	33,482,403	2,373,750-
REVENUE CLASS SUBTOTAL	59,228,795	33,482,403	25,746,392-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		
REVENUE CATEGORY SUBTOTAL	94,723,300	61,897,743	32,825,557-
State Grants and Contracts-Cat			
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	4,968,487	3,930,745	1,037,742-
29976 RUNAWAY & HOMELESS YOUTH	772,765	772,765	
30855 TRANSITIONAL INDEPENDENT LIVIN	571,614	571,614	
REVENUE CLASS SUBTOTAL	6,312,866	5,275,124	1,037,742-
REVENUE CATEGORY SUBTOTAL	6,312,866	5,275,124	1,037,742-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,127,791		1,127,791-
REVENUE CLASS SUBTOTAL	1,127,791		1,127,791-
REVENUE CATEGORY SUBTOTAL	1,127,791		1,127,791-
DEPARTMENT OF YOUTH & COMMUNITY DEV	245,238,129	207,792,998	37,445,131-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	99,000	99,000	
REVENUE CLASS SUBTOTAL	99,000	99,000	
REVENUE CATEGORY SUBTOTAL	99,000	99,000	
CONFLICTS OF INTEREST BOARD	99,000	99,000	

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	



ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	118,428		118,428-
REVENUE CLASS SUBTOTAL	118,428		118,428-
REVENUE CATEGORY SUBTOTAL	118,428		118,428-
MANHATTAN COMMUNITY BOARD #1	118,428		118,428-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	55,826		55,826-
REVENUE CLASS SUBTOTAL	55,826		55,826-
REVENUE CATEGORY SUBTOTAL	55,826		55,826-
MANHATTAN COMMUNITY BOARD #2	55,826		55,826-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,751		5,751-
REVENUE CLASS SUBTOTAL	5,751		5,751-
REVENUE CATEGORY SUBTOTAL	5,751		5,751-
MANHATTAN COMMUNITY BOARD #3	5,751		5,751-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	119,646		119,646-
REVENUE CLASS SUBTOTAL	119,646		119,646-
REVENUE CATEGORY SUBTOTAL	119,646		119,646-
MANHATTAN COMMUNITY BOARD #6	119,646		119,646-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 384 BRONX COMMUNITY BOARD #4

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	6,000		6,000-
REVENUE CLASS SUBTOTAL	6,000		6,000-
REVENUE CATEGORY SUBTOTAL	6,000		6,000-
BRONX COMMUNITY BOARD #4	6,000		6,000-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	683		683-
REVENUE CLASS SUBTOTAL	683		683-
REVENUE CATEGORY SUBTOTAL	683		683-
BRONX COMMUNITY BOARD #5	683		683-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	52,365		52,365-
REVENUE CLASS SUBTOTAL	52,365		52,365-
REVENUE CATEGORY SUBTOTAL	52,365		52,365-
QUEENS COMMUNITY BOARD #1	52,365		52,365-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,229		1,229-
REVENUE CLASS SUBTOTAL	1,229		1,229-
REVENUE CATEGORY SUBTOTAL	1,229		1,229-
QUEENS COMMUNITY BOARD #3	1,229		1,229-



ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	252,000	452,000	200,000
REVENUE CLASS SUBTOTAL	252,000	452,000	200,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	14,839,830	6,338,025	8,501,805-
REVENUE CLASS SUBTOTAL	14,839,830	6,338,025	8,501,805-
REVENUE CATEGORY SUBTOTAL	15,091,830	6,790,025	8,301,805-
Federal Grants and Contracts-C			
JUSTICE			
04283 Equitable Sharing Program	20,000		20,000-
REVENUE CLASS SUBTOTAL	20,000		20,000-
ARTS AND THE HUMANITIES			
03804 NATIONAL ENDOWMENT FOR THE ARTS	30,000		30,000-
REVENUE CLASS SUBTOTAL	30,000		30,000-
REVENUE CATEGORY SUBTOTAL	50,000		50,000-
State Grants and Contracts-Cat			
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	15,318,280	14,604,832	713,448-
REVENUE CLASS SUBTOTAL	15,318,280	14,604,832	713,448-
REVENUE CATEGORY SUBTOTAL	15,318,280	14,604,832	713,448-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	4,583,409		4,583,409-
REVENUE CLASS SUBTOTAL	4,583,409		4,583,409-
REVENUE CATEGORY SUBTOTAL	4,583,409		4,583,409-
DEPARTMENT OF PROBATION	35,043,519	21,394,857	13,648,662-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	6,433,822	550,000	5,883,822-
REVENUE CLASS SUBTOTAL	6,443,677	559,855	5,883,822-
REVENUE CATEGORY SUBTOTAL	6,493,677	609,855	5,883,822-
Federal Grants and Contracts-C			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	484,578	300,000	184,578-
REVENUE CLASS SUBTOTAL	484,578	300,000	184,578-
HOUSING AND URBAN DEVELOPMENT			
00934 CDBG-Disaster Recovery NY Rising	1,405,966		1,405,966-
REVENUE CLASS SUBTOTAL	1,405,966		1,405,966-
LABOR			

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
16149 WORKFORCE INVESTMENT ACT - ADULT	30,255,767	23,794,613	6,461,154-
16152 W.I.A. DISLOCATED WORKERS	16,643,489	13,804,643	2,838,846-
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	5,054,207	4,962,812	91,395-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	2,144,630		2,144,630-
16162 W.I.A. National Emergency	3,741,705		3,741,705-
REVENUE CLASS SUBTOTAL	57,951,599	42,673,869	15,277,730-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	415,910		415,910-
REVENUE CLASS SUBTOTAL	415,910		415,910-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	5,177,759		5,177,759-
REVENUE CLASS SUBTOTAL	5,177,759		5,177,759-
REVENUE CATEGORY SUBTOTAL	65,435,812	42,973,869	22,461,943-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	71,413		71,413-
REVENUE CLASS SUBTOTAL	71,413		71,413-
EDUCATION			
29960 VOCATIONAL EDUCATION	82,989		82,989-
REVENUE CLASS SUBTOTAL	82,989		82,989-
REVENUE CATEGORY SUBTOTAL	154,402		154,402-
Non-Governmental Grants			

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	160,778	125,000	35,778-
43954 NYC BRAC SECURITY PROGRAM	24,181	24,181	
REVENUE CLASS SUBTOTAL	184,959	149,181	35,778-
REVENUE CATEGORY SUBTOTAL	184,959	149,181	35,778-
DEPARTMENT OF SMALL BUSINESS SERVICES	72,368,850	43,832,905	28,535,945-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	44,968,250	21,246,250	23,722,000-
REVENUE CLASS SUBTOTAL	44,968,250	21,246,250	23,722,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,981,249	1,933,267	2,047,982-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	3,982,341	1,934,359	2,047,982-
RENTAL INCOME			
00760 RENTALS: OTHER	12,830,000	12,769,000	61,000-
REVENUE CLASS SUBTOTAL	12,830,000	12,769,000	61,000-
REVENUE CATEGORY SUBTOTAL	61,780,591	35,949,609	25,830,982-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,106,000	1,106,000	
REVENUE CLASS SUBTOTAL	1,106,000	1,106,000	
REVENUE CATEGORY SUBTOTAL	1,106,000	1,106,000	

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	28,970,000	3,100,000	25,870,000-
00859 SUNDRIES	1,418,000	565,000	853,000-
REVENUE CLASS SUBTOTAL	30,388,000	3,665,000	26,723,000-
REVENUE CATEGORY SUBTOTAL	30,388,000	3,665,000	26,723,000-
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
01207 HOME INVESTMENT PARTNERSHIP	18,504,094	12,304,478	6,199,616-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	1,851,198	255,378	1,595,820-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	1,069,693		1,069,693-
50000 SECTION 8 ADMIN FEES - VOUCHER	591,345,234	573,519,072	17,826,162-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	12,776,230	9,396,978	3,379,252-
50002 Continuum of Care - Shelter Plus Care	44,757,936	50,606,867	5,848,931
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	9,849,437	5,749,962	4,099,475-
50008 Family Self-Sufficiency Program	1,865,591	1,334,025	531,566-
50009 Mainstream Vouchers	1,634,302	1,634,302	
50011 Emergency Housing Vouchers	7,260,723		7,260,723-
REVENUE CLASS SUBTOTAL	690,914,438	654,801,062	36,113,376-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	1,154,862	495,862	659,000-
REVENUE CLASS SUBTOTAL	1,154,862	495,862	659,000-
DEPARTMENT of HOMELAND SECURI			
03287 Cooperating Technical Partners	475,950		475,950-
04244 URBAN AREAS SECURITY INITIATIVE	82,351		82,351-
REVENUE CLASS SUBTOTAL	558,301		558,301-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		
REVENUE CATEGORY SUBTOTAL	692,627,601	655,296,924	37,330,677-
State Grants and Contracts-Cat			
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,075,000	1,075,000	
REVENUE CATEGORY SUBTOTAL	1,075,000	1,075,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	192,134		192,134-
44061 NON-GOVERNMENTAL GRANTS	10,377,224		10,377,224-
REVENUE CLASS SUBTOTAL	10,569,358		10,569,358-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	8,012,941	4,924,596	3,088,345-
44501 NYC HOUSING & URBAN DEVELOPMENT	506,532		506,532-
REVENUE CLASS SUBTOTAL	8,519,473	4,924,596	3,594,877-
REVENUE CATEGORY SUBTOTAL	19,088,831	4,924,596	14,164,235-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	24,122,698	33,713,251	9,590,553
REVENUE CLASS SUBTOTAL	24,122,698	33,713,251	9,590,553
REVENUE CATEGORY SUBTOTAL	24,122,698	33,713,251	9,590,553
HOUSING PRESERVATION AND DEVELOPMENT	830,272,721	735,814,380	94,458,341-



ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,700,000	2,140,000	1,560,000-
REVENUE CLASS SUBTOTAL	3,700,000	2,140,000	1,560,000-
PERMITS			
00250 PERMITS - GENERAL	31,436,000	35,936,000	4,500,000
00251 CONSTRUCTION PERMITS	171,428,000	180,123,000	8,695,000
REVENUE CLASS SUBTOTAL	202,864,000	216,059,000	13,195,000
REVENUE CATEGORY SUBTOTAL	206,564,000	218,199,000	11,635,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	44,420,000	42,137,500	2,282,500-
00476 ADMINISTRATIVE SERV TO PUBLIC	4,645,000	2,945,000	1,700,000-
REVENUE CLASS SUBTOTAL	49,065,000	45,082,500	3,982,500-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,266,275		1,266,275-
REVENUE CLASS SUBTOTAL	1,266,275		1,266,275-
REVENUE CATEGORY SUBTOTAL	50,331,275	45,082,500	5,248,775-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	82,300,000	75,400,000	6,900,000-
REVENUE CLASS SUBTOTAL	82,300,000	75,400,000	6,900,000-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	82,300,000	75,400,000	6,900,000-
DEPARTMENT OF BUILDINGS	339,195,275	338,681,500	513,775-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	906,000	906,000	
REVENUE CLASS SUBTOTAL	906,000	906,000	
PERMITS			
00250 PERMITS - GENERAL	12,097,000	12,473,000	376,000
REVENUE CLASS SUBTOTAL	12,097,000	12,473,000	376,000
REVENUE CATEGORY SUBTOTAL	13,003,000	13,379,000	376,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	12,310,000	11,141,000	1,169,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	2,644,000	4,344,000	1,700,000
REVENUE CLASS SUBTOTAL	14,954,000	15,485,000	531,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	7,360,628	514,022	6,846,606-
00592 EDUCATION SERVICES/FEES	490,221	490,221	
00593 ADMINISTRATIVE SERVICES/FEES	110,000	110,000	
00594 MENTAL HEALTH SERVICES/FEES	4,649,068	2,166,000	2,483,068-
00595 OTHER SERVICES/FEES	9,204,755	6,563,880	2,640,875-
REVENUE CLASS SUBTOTAL	21,814,672	9,844,123	11,970,549-
REVENUE CATEGORY SUBTOTAL	36,768,672	25,329,123	11,439,549-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,600,000	3,100,000	500,000-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	3,600,000	3,100,000	500,000-
REVENUE CATEGORY SUBTOTAL	3,600,000	3,100,000	500,000-
Federal Grants and Contracts-C			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	3,229,650	1,802,461	1,427,189-
03011 Food Insecurity Nutrition Incentive Gran	3		3-
13919 Summer Food Service Program for Children	134,083	111,306	22,777-
REVENUE CLASS SUBTOTAL	3,363,736	1,913,767	1,449,969-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	25,451,912	22,546,250	2,905,662-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	249,699	61,070	188,629-
REVENUE CLASS SUBTOTAL	25,820,461	22,607,320	3,213,141-
JUSTICE			
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	1,147,082		1,147,082-
04264 Forensic DNA Backlog Reduction Program	3,257,847		3,257,847-
04274 PAUL COVERDELL FORENSIC SCIENCES IMPROVE	46,088		46,088-
04296 Comprehensive Opioid Abuse Site-Based Pr	1,187,620		1,187,620-
REVENUE CLASS SUBTOTAL	5,638,637		5,638,637-
ARTS AND THE HUMANITIES			
03804 NATIONAL ENDOWMENT FOR THE ARTS	18,939		18,939-
REVENUE CLASS SUBTOTAL	18,939		18,939-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	63,421	36,931	26,490-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	63,421	36,931	26,490-
EDUCATION			
14704 EARLY INTERVENTION RESPITE	4,469,081	3,620,687	848,394-
REVENUE CLASS SUBTOTAL	4,469,081	3,620,687	848,394-
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	2,861,013	2,666,880	194,133-
07920 IMMUNIZATION PROGRAM	123,535,230	46,421,215	77,094,015-
07921 VENEREAL DISEASE CONTROL	13,854,027	8,835,201	5,018,826-
07923 TUBERCULOSIS CONTROL PROGRAM	5,133,128	4,515,410	617,718-
07935 AIDS PREVENTION SURVEILLANCE	58,185,292	35,637,294	22,547,998-
07944 FEDERAL CSS	16,396,965	16,396,964	1-
07949 INJURY PREVENTION PROGRAM	211,702	44,898	166,804-
07951 MCKINNEY HOMELESS BLOCK GRANT	1,619,348	1,619,348	
07953 CASE MANAGEMENT SERVICES PHCP	295,578	233,889	61,689-
07955 CHILDHOOD LEAD SCREENING PREV	670,219	173,987	496,232-
07958 AIDS HIV SURVEILLANCE	2,535,784	1,741,992	793,792-
07959 RYAN WHITE HIV EMERGENCY RELIEF	92,791,568	92,791,568	
07966 NEW YORK NEW YORK PATH	1,085,744	1,085,744	
07968 DAY CARE INSPECTIONS	13,758,873	13,225,125	533,748-
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	253,780	54,868	198,912-
07981 CHILDREN FAMILY COMMUNITY SUP	2,084,386	2,084,386	
07998 SAFE MOTHERHOOD & INFANT HEALTH	142,941	143,373	432
08006 HEALTHY START INITIATIVE	405,476	158,418	247,058-
11919 MEDICAL ASSISTANCE PROGRAM	20,336,316	17,275,112	3,061,204-
11966 CHILD CARE & DEVEL.BLOCK GRANT	314,348		314,348-
11980 MEDICAL ASSISTANCE PROGRAM	14,047,364	14,047,364	
13013 MAMMOGRAPHY QUALITY STANDARDS	606,956	629,203	22,247
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	1,252,113	1,119,523	132,590-
13040 Epidemiology and Laboratory Capacity for	440,402,485	147,246,367	293,156,118-
13043 Adult Viral Hepatitis Prevention and Con	1,214,346	608,564	605,782-
13044 Birth Defects and Developmental Disabili	37,474		37,474-
13047 Capacity Building Assistance (CBA) for H	1,953,920	1,127,720	826,200-
13049 Public Health Preparedness and Response	695,882	170,392	525,490-
13050 Prevention & Management of Diabetes, Hea	68,048	28,524	39,524-
13053 National Institute of Environmental Heal	13,370		13,370-
13055 Research for Heart, Lung, Blood Diseases	285,778		285,778-
15606 KEEPING FAMILIES TOGETHER IN NYC	1,761,371	151,494	1,609,877-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	9,794,922	7,853,855	1,941,067-
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	389,930	5,386	384,544-
15618 Affordable Care Act-Epidemiology	1		1-
15622 Hospital Preparedness Program (HPP) and	15,920,355	15,920,355	
15625 Drug Abuse and Addiction Research Progra	444,885	62,322	382,563-
15626 Diabetes, Digestive, and Kidney Diseases	330,522		330,522-
15637 Mental Health Research Grants	894,508	84,049	810,459-
15639 Community Programs to Improve Minority H	1,722,488	2,121,858	399,370
15648 Non-SEFA Federal Contracts-Health	2,400		2,400-
15649 CSELS Partnership: Strengthening Public	50		50-
15652 Strengthening Public Health Systems and	426,309		426,309-
15654 Preventing Maternal Deaths: Supporting M	309,066	39,271	269,795-
15656 Ending the HIV Epidemic: A Plan for Amer	14,898,206	464,893	14,433,313-
15657 Maternal, Infant, and Early Childhood Ho	1,778,651	1,617,807	160,844-
REVENUE CLASS SUBTOTAL	865,703,118	438,404,619	427,298,499-
COMM ON NATIONAL+COMMUNITY			
15702 AMERICORPS PROJECT	173,468	152,532	20,936-
REVENUE CLASS SUBTOTAL	173,468	152,532	20,936-
DEPARTMENT of HOMELAND SECURI			
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	9,400	38,600	29,200
03304 FEMA Sandy E Buildings and Equipment	550,000		550,000-
04244 URBAN AREAS SECURITY INITIATIVE	28,274		28,274-
REVENUE CLASS SUBTOTAL	587,674	38,600	549,074-
REVENUE CATEGORY SUBTOTAL	905,838,535	466,774,456	439,064,079-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	44,099,319	47,117,181	3,017,862
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	44,174,319	47,117,181	2,942,862

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	102,108		102,108-
29867 OCME DNA LAB	961,810		961,810-
REVENUE CLASS SUBTOTAL	1,063,918		1,063,918-
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	96,948,604	75,320,081	21,628,523-
23972 TB CONTROL AND PREVENTION	1,517,360	1,512,609	4,751-
23975 NYS-NYC LEAD POISONING	2,144,132	2,144,132	
23976 EARLY INTERVENTION SERVICES	128,201,272	124,687,254	3,514,018-
23980 PUBLIC HEALTH PRIORITIES	4,282,277	4,453,400	171,123
23981 YOUTH TOBACCO ENFORCEMENT	150,114	137,579	12,535-
23984 HIV PARTNER NOTIFICATION	1,743,040	1,705,083	37,957-
23988 HIV EDUCATION & PREVENTION	1,222,371	260,274	962,097-
23990 ENHANCED DRINKING WATER PROTECTION	286,975	287,649	674
23995 MH CLINICAL INFRASTRUCTURE	1,211,525	1,223,004	11,479
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	4,086,266	4,249,556	163,290
23998 SUPPORTED HOUSING 50M PROGRAM	7,209,284	7,846,184	636,900
24247 STATE-AID RESPITE + RECREATION	1,034,897	1,034,897	
REVENUE CLASS SUBTOTAL	250,038,117	224,861,702	25,176,415-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	10,018,010	6,956,805	3,061,205-
26069 TEMP ASSIST FOR NEEDY FAMILIES	344,236		344,236-
26087 MEDICAL ASSISTANCE ADMINISTRAT	14,401,900	14,401,900	
REVENUE CLASS SUBTOTAL	24,764,146	21,358,705	3,405,441-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	17,807,313	18,420,003	612,690
23949 STATE AID MENTAL HEALTH	11,589,311	11,434,939	154,372-
23952 OUTPATIENT STATE AID	1,879,840	1,854,800	25,040-
24201 INTENSIVE CASE MANAGEMENT	20,476,508	20,728,376	251,868
24203 MENTAL H ALT TO INCARCERATION	1,437,299	1,494,734	57,435
24204 SUPPORTED HOUSING SERVICES	10,482,794	10,677,078	194,284
24205 PEER SUPPORT STATE AID	1,567,445	1,058,104	509,341-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
24206 NYS- NY C INITIATIVE	42,554,739	50,455,896	7,901,157
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	2,015,865	2,096,421	80,556
24209 COMMUNITY M HEALTH REINVEST	51,333,632	53,384,951	2,051,319
24210 CHILDREN FAMILY SUPPORT STATE	6,873,142	7,428,620	555,478
24211 COORDINATED CHILDREN SERV ST	1,578,040	1,557,020	21,020-
24216 THERAPEUTIC NURSERY	11,096	11,540	444
24218 MENTALLY ILL CHEMICAL ABUSERS	303,057	315,168	12,111
24220 ASSISSTED OUTPATIENT TREATMENT PROGRAM	2,273,755	2,364,616	90,861
24221 STATE AID FOR C.O.L.A.	5,675,900	5,658,840	17,060-
24226 MEDICATION GRANT PROGRAM	393,250	408,964	15,714
REVENUE CLASS SUBTOTAL	178,252,986	189,350,070	11,097,084
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	2,299,410	2,299,410	
23953 CHAPTER 620 MENTAL RETARDATION	3,986,497	3,986,497	
REVENUE CLASS SUBTOTAL	6,285,907	6,285,907	
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	51,015,126	51,015,126	
REVENUE CLASS SUBTOTAL	51,015,126	51,015,126	
REVENUE CATEGORY SUBTOTAL	555,594,519	539,988,691	15,605,828-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH	15,737,566	179,443	15,558,123-
37949 AMERICAN CANCER SOCIETY	119,286	25,941	93,345-
37952 MEDICARE HEALTH CLINICS	42,500	42,500	
REVENUE CLASS SUBTOTAL	15,899,352	247,884	15,651,468-
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,167,746	1,287,000	1,880,746-



ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	3,167,746	1,287,000	1,880,746-
REVENUE CATEGORY SUBTOTAL	19,067,098	1,534,884	17,532,214-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,533,871,824	1,050,106,154	483,765,670-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	127,863,937	83,879,536	43,984,401-
00590 SOCIAL SERVICES/FEES	3,052,901	3,052,901	
00595 OTHER SERVICES/FEES	11,364,089	250,000	11,114,089-
00596 INTRA-CITY RENTALS	40,000	40,000	
REVENUE CLASS SUBTOTAL	142,320,927	87,222,437	55,098,490-
REVENUE CATEGORY SUBTOTAL	142,320,927	87,222,437	55,098,490-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	20,194,742		20,194,742-
REVENUE CLASS SUBTOTAL	20,194,742		20,194,742-
REVENUE CATEGORY SUBTOTAL	20,194,742		20,194,742-
HEALTH AND HOSPITALS CORP	162,515,669	87,222,437	75,293,232-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 820 OFFICE OF ADMIN TRIALS & HEARINGS

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	11,000	11,000	
REVENUE CLASS SUBTOTAL	11,000	11,000	
REVENUE CATEGORY SUBTOTAL	11,000	11,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	15,300,000	26,288,000	10,988,000
00603 FINES - ECB	122,200,000	120,198,000	2,002,000-
REVENUE CLASS SUBTOTAL	137,500,000	146,486,000	8,986,000
REVENUE CATEGORY SUBTOTAL	137,500,000	146,486,000	8,986,000
OFFICE OF ADMIN TRIALS & HEARINGS	137,511,000	146,497,000	8,986,000

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	12,200,000	12,200,000	
REVENUE CLASS SUBTOTAL	12,200,000	12,200,000	
REVENUE CATEGORY SUBTOTAL	12,200,000	12,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	5,450,000	4,589,000	861,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	40,000	40,000	
REVENUE CLASS SUBTOTAL	5,490,000	4,629,000	861,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	327,954	313,315	14,639-
00595 OTHER SERVICES/FEES	1,683,023	349,863	1,333,160-
00596 INTRA-CITY RENTALS	285,993	288,603	2,610
REVENUE CLASS SUBTOTAL	2,296,970	951,781	1,345,189-
RENTAL INCOME			
00760 RENTALS: OTHER	1,565,000	1,565,000	
REVENUE CLASS SUBTOTAL	1,565,000	1,565,000	
REVENUE CATEGORY SUBTOTAL	9,351,970	7,145,781	2,206,189-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		
REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants and Contracts-C			
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	57,733		57,733-
09402 Long Island Sound Program	2,556,088		2,556,088-
REVENUE CLASS SUBTOTAL	2,613,821		2,613,821-
DEPARTMENT of HOMELAND SECURI			
03277 HOMELAND SECURITY BIOWATCH PGM	2,413,162	153,062	2,260,100-
03287 Cooperating Technical Partners	600,000		600,000-
03305 FEMA Sandy F Utilities	2,199,466		2,199,466-
REVENUE CLASS SUBTOTAL	5,212,628	153,062	5,059,566-
REVENUE CATEGORY SUBTOTAL	7,826,449	153,062	7,673,387-
State Grants and Contracts-Cat			
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	2,283,980		2,283,980-
REVENUE CLASS SUBTOTAL	2,283,980		2,283,980-
REVENUE CATEGORY SUBTOTAL	2,283,980		2,283,980-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	7,868,348		7,868,348-
REVENUE CLASS SUBTOTAL	7,868,348		7,868,348-
REVENUE CATEGORY SUBTOTAL	7,868,348		7,868,348-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	6,755,033	15,855,829	9,100,796
80963 INTERFUND AGREEMENT - PLANTS	53,434,939	60,953,691	7,518,752
80965 INTERFUND AGREEMENT - WSP	5,264,538	7,381,488	2,116,950
REVENUE CLASS SUBTOTAL	65,454,510	84,191,008	18,736,498
REVENUE CATEGORY SUBTOTAL	65,454,510	84,191,008	18,736,498
DEPARTMENT OF ENVIRONMENTAL PROTECT.	105,485,257	104,189,851	1,295,406-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	1,250,000	1,250,000	
00325 PRIVILEGES - OTHER	100,000	100,000	
REVENUE CLASS SUBTOTAL	1,350,000	1,350,000	
REVENUE CATEGORY SUBTOTAL	1,913,000	1,913,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	510,000	3,249,000	2,739,000
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	570,000	3,309,000	2,739,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	863,000	728,000	135,000-
00595 OTHER SERVICES/FEES	6,365,347	8,977,505	2,612,158
REVENUE CLASS SUBTOTAL	7,228,347	9,705,505	2,477,158
REVENUE CATEGORY SUBTOTAL	7,798,347	13,014,505	5,216,158
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	9,663,000	9,663,000	
00859 SUNDRIES	6,490,000	2,550,000	3,940,000-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	16,153,000	12,213,000	3,940,000-
REVENUE CATEGORY SUBTOTAL	16,153,000	12,213,000	3,940,000-
Federal Grants and Contracts-C			
AGRICULTURE			
13921 Urban Agriculture and Innovative Product	43,633		43,633-
REVENUE CLASS SUBTOTAL	43,633		43,633-
REVENUE CATEGORY SUBTOTAL	43,633		43,633-
State Grants and Contracts-Cat			
ENVIRONMENTAL CONSERVATION			
30255 NYS DEC RECYCLING GRANT	11,235,360		11,235,360-
REVENUE CLASS SUBTOTAL	11,235,360		11,235,360-
REVENUE CATEGORY SUBTOTAL	11,235,360		11,235,360-
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	126,524		126,524-
REVENUE CLASS SUBTOTAL	126,524		126,524-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,535,178	750,000	785,178-
44061 NON-GOVERNMENTAL GRANTS	132,675		132,675-
REVENUE CLASS SUBTOTAL	1,667,853	750,000	917,853-
REVENUE CATEGORY SUBTOTAL	1,794,377	750,000	1,044,377-



ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	7,089,871	7,097,698	7,827
REVENUE CLASS SUBTOTAL	7,089,871	7,097,698	7,827
REVENUE CATEGORY SUBTOTAL	7,089,871	7,097,698	7,827
DEPARTMENT OF SANITATION	46,027,588	34,988,203	11,039,385-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	5,300,000	3,600,000	1,700,000-
REVENUE CLASS SUBTOTAL	5,300,000	3,600,000	1,700,000-
REVENUE CATEGORY SUBTOTAL	5,300,000	3,600,000	1,700,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	532,500	324,000	208,500-
REVENUE CLASS SUBTOTAL	532,500	324,000	208,500-
REVENUE CATEGORY SUBTOTAL	532,500	324,000	208,500-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	550,000	1,000,000	450,000
REVENUE CLASS SUBTOTAL	550,000	1,000,000	450,000
REVENUE CATEGORY SUBTOTAL	550,000	1,000,000	450,000
Federal Grants and Contracts-C			
JUSTICE			
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	1,827		1,827-
REVENUE CLASS SUBTOTAL	1,827		1,827-
TREASURY			
03204 Asset Forfeitures	138,282		138,282-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	138,282		138,282-
REVENUE CATEGORY SUBTOTAL	140,109		140,109-
BUSINESS INTEGRITY COMMISSION	6,522,609	4,924,000	1,598,609-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	54,100,000	46,300,000	7,800,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	9,613,000	15,113,000	5,500,000
REVENUE CLASS SUBTOTAL	63,713,000	61,413,000	2,300,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,081,528	5,114,842	33,314
REVENUE CLASS SUBTOTAL	5,081,528	5,114,842	33,314
REVENUE CATEGORY SUBTOTAL	68,794,528	66,527,842	2,266,686-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	28,000,000	5,400,000	22,600,000-
00602 FINES - PVB	818,571,000	751,650,000	66,921,000-
00603 FINES - ECB	111,348,000	65,148,000	46,200,000-
REVENUE CLASS SUBTOTAL	957,919,000	822,198,000	135,721,000-
FORFEITURES			
00650 FORFEITURES - GENERAL	490,000	490,000	
REVENUE CLASS SUBTOTAL	490,000	490,000	

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		
REVENUE CATEGORY SUBTOTAL	958,409,000	822,688,000	135,721,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	17,425,000	15,825,000	1,600,000-
REVENUE CLASS SUBTOTAL	17,425,000	15,825,000	1,600,000-
REVENUE CATEGORY SUBTOTAL	17,425,000	15,825,000	1,600,000-
Federal Grants and Contracts-C			
TREASURY			
03204 Asset Forfeitures	153,871		153,871-
REVENUE CLASS SUBTOTAL	153,871		153,871-
REVENUE CATEGORY SUBTOTAL	153,871		153,871-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	512,500	437,500	75,000-
INTEREST INCOME			
INTEREST INCOME			

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
56001 INTEREST INCOME - OTHER	60,000	370,000	310,000
56002 INTEREST INCOME- SALES TAX	450,000	4,660,000	4,210,000
REVENUE CLASS SUBTOTAL	510,000	5,030,000	4,520,000
REVENUE CATEGORY SUBTOTAL	510,000	5,030,000	4,520,000
DEPARTMENT OF FINANCE	1,045,854,899	910,558,342	135,296,557-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	51,391,000	48,106,000	3,285,000-
REVENUE CLASS SUBTOTAL	51,391,000	48,106,000	3,285,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	17,327,000	110,388,000	93,061,000
00325 PRIVILEGES - OTHER	68,168,464	70,212,000	2,043,536
REVENUE CLASS SUBTOTAL	85,495,464	180,600,000	95,104,536
REVENUE CATEGORY SUBTOTAL	136,886,464	228,706,000	91,819,536
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,321,000	3,321,000	
00472 PARKING METER REVENUES	249,000,000	268,433,000	19,433,000
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	252,341,000	271,774,000	19,433,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,795,346	2,612,384	3,182,962-
REVENUE CLASS SUBTOTAL	5,795,346	2,612,384	3,182,962-
REVENUE CATEGORY SUBTOTAL	258,136,346	274,386,384	16,250,038
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
05935 Federal Transit Grants	5,377,733	5,377,733	
05991 INTERMODAL SURFACE TRANSPORT	47,988,013	46,190,222	1,797,791-
06002 TRAFFIC INJURY PREVENTION	978,014		978,014-
06013 FEDERAL TRANSIT FORMULA GRANTS	87,528,419	46,901,745	40,626,674-
06014 HIGHWAY PLANNING AND CONSTRUCTION	27,419,063	19,636,723	7,782,340-
06017 Highway Research & Development	293,558		293,558-
06018 Enhanced Mobility of Seniors and Individ	1,170,942		1,170,942-
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	183,645	183,645	
06910 NEW FREEDOM PROGRAM	78,487		78,487-
06915 Public Transportation Emergency Relief P	76,757	76,757	
16053 UMTA MASS TRANSIT STUDIES	3,049,799	3,049,799	
REVENUE CLASS SUBTOTAL	174,144,430	121,416,624	52,727,806-
DEPARTMENT of HOMELAND SECURI			
03302 FEMA Sandy C Roads and Bridges	261,608	261,608	
REVENUE CLASS SUBTOTAL	261,608	261,608	
REVENUE CATEGORY SUBTOTAL	174,406,038	121,678,232	52,727,806-
State Grants and Contracts-Cat			
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	2,226,337	2,226,337	
REVENUE CLASS SUBTOTAL	2,226,337	2,226,337	
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	87,152,454	71,352,092	15,800,362-
21949 TRANSPORTATION IMPROVEMENT	124,592	124,592	



ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,831,406	6,831,406	
21951 ARTERIAL MAINTENANCE	8,574,892	8,574,892	
21954 MULTI-MODAL PROGRAM	55,044		55,044-
29911 State Operating Assistance Ferry	37,333,900	54,330,650	16,996,750
29919 State Operating Assistance Bus	99,769,500	145,190,750	45,421,250
REVENUE CLASS SUBTOTAL	239,841,788	286,404,382	46,562,594
REVENUE CATEGORY SUBTOTAL	242,068,125	288,630,719	46,562,594
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	25,000		25,000-
43929 GUIDE-A-RIDE PROGRAM	2,188,977	2,188,977	
44051 SETTLEMENT RESTITUTION & FINES GRANT	2,500,000	1,000,000	1,500,000-
44061 NON-GOVERNMENTAL GRANTS	1,544,851		1,544,851-
REVENUE CLASS SUBTOTAL	6,258,828	3,188,977	3,069,851-
REVENUE CATEGORY SUBTOTAL	6,258,828	3,188,977	3,069,851-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	36,948,914	41,787,252	4,838,338
81002 IFA - TRAFFIC	17,845,866	19,401,930	1,556,064
81004 IFA MARINE & AVIATION	1,609,568	1,715,492	105,924
81005 IFA - RESURFACING	214,403,672	216,860,186	2,456,514
81006 IFA -Pedestrian Ramps	40,238,455	53,336,284	13,097,829
81007 IFA - MILLING MANAGEMENT	4,315,449	4,546,572	231,123
REVENUE CLASS SUBTOTAL	315,361,924	337,647,716	22,285,792
REVENUE CATEGORY SUBTOTAL	315,361,924	337,647,716	22,285,792
DEPARTMENT OF TRANSPORTATION	1,133,482,725	1,254,603,028	121,120,303

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	4,500,000	5,627,000	1,127,000
REVENUE CLASS SUBTOTAL	4,500,000	5,627,000	1,127,000
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	39,000,000	45,477,000	6,477,000
REVENUE CLASS SUBTOTAL	39,000,000	45,477,000	6,477,000
REVENUE CATEGORY SUBTOTAL	43,500,000	51,104,000	7,604,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	500,000	5,000,000	4,500,000
00470 OTHER SERVICES AND FEES	817,000	817,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	3,125,000	4,625,000	1,500,000
REVENUE CLASS SUBTOTAL	4,442,000	10,442,000	6,000,000
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	42,820	140,727	97,907
00592 EDUCATION SERVICES/FEES	833,000	102,030	730,970-
00595 OTHER SERVICES/FEES	44,995,284	61,768,166	16,772,882
REVENUE CLASS SUBTOTAL	45,871,104	62,010,923	16,139,819
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	1,440,000	1,320,000	120,000-
00755 RENTALS: YANKEE STADIUM	800,000	1,000,000	200,000
00756 RENTALS: Citi Field	1,805,000	750,000	1,055,000-
REVENUE CLASS SUBTOTAL	4,045,000	3,070,000	975,000-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	54,358,104	75,522,923	21,164,819
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	590,000	590,000	
REVENUE CLASS SUBTOTAL	590,000	590,000	
REVENUE CATEGORY SUBTOTAL	590,000	590,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	4,390		4,390-
03005 COOPERATIVE FORESTRY ASSISTANCE	84,422		84,422-
REVENUE CLASS SUBTOTAL	88,812		88,812-
COMMERCE			
03064 Marine Debris Program	80,400		80,400-
REVENUE CLASS SUBTOTAL	80,400		80,400-
Veterans Affairs			
07001 VA Grants for Adaptive Sports Programs f	15,946		15,946-
REVENUE CLASS SUBTOTAL	15,946		15,946-
ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	216,003		216,003-
REVENUE CLASS SUBTOTAL	216,003		216,003-
DEPARTMENT of HOMELAND SECURI			
03306 FEMA Sandy G Parks, Recreational Facilit	60,109		60,109-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	60,109		60,109-
REVENUE CATEGORY SUBTOTAL	461,270		461,270-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	585,000		585,000-
REVENUE CLASS SUBTOTAL	585,000		585,000-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	112,463		112,463-
REVENUE CLASS SUBTOTAL	112,463		112,463-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	1,456,161	45,796	1,410,365-
30264 N Y S LOCAL WATERFRONT REVITAL	100,000		100,000-
REVENUE CLASS SUBTOTAL	1,556,161	45,796	1,510,365-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	296,955	296,955	
REVENUE CLASS SUBTOTAL	296,955	296,955	
REVENUE CATEGORY SUBTOTAL	2,550,579	342,751	2,207,828-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	9,032,683	875,369	8,157,314-
44022 HUDSON RIVER PARK-PEP	1,352,850		1,352,850-
44060 PARKS RECREATION AND CONSERVATION	7,416,083	1,371,613	6,044,470-
44061 NON-GOVERNMENTAL GRANTS	1,882,484	1,076,754	805,730-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	19,684,100	3,323,736	16,360,364-
REVENUE CATEGORY SUBTOTAL	19,684,100	3,323,736	16,360,364-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	61,767,215	68,101,681	6,334,466
REVENUE CLASS SUBTOTAL	61,767,215	68,101,681	6,334,466
REVENUE CATEGORY SUBTOTAL	61,767,215	68,101,681	6,334,466
DEPARTMENT OF PARKS AND RECREATION	182,911,268	198,985,091	16,073,823

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
INTRA-CITY CHARGES			
00588 SANITATION SERVICES/FEES	236,281		236,281-
00595 OTHER SERVICES/FEES	5,972,559	91,780	5,880,779-
REVENUE CLASS SUBTOTAL	6,208,840	91,780	6,117,060-
REVENUE CATEGORY SUBTOTAL	6,358,840	241,780	6,117,060-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	15,131,043		15,131,043-
REVENUE CLASS SUBTOTAL	15,131,043		15,131,043-
REVENUE CATEGORY SUBTOTAL	15,131,043		15,131,043-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	372,132		372,132-
REVENUE CLASS SUBTOTAL	372,132		372,132-
REVENUE CATEGORY SUBTOTAL	372,132		372,132-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	29,249,386	42,969,796	13,720,410

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
81003 IFA - HIGHWAYS	49,094,611	49,099,889	5,278
81041 CAPITAL FUNDS-IFA	62,376,551	73,923,145	11,546,594
REVENUE CLASS SUBTOTAL	140,720,548	165,992,830	25,272,282
REVENUE CATEGORY SUBTOTAL	140,720,548	165,992,830	25,272,282
DEPARTMENT OF DESIGN & CONSTRUCTION	162,582,563	166,234,610	3,652,047

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	576,000	1,697,000	1,121,000
00476 ADMINISTRATIVE SERV TO PUBLIC	13,300,000	7,560,000	5,740,000-
REVENUE CLASS SUBTOTAL	13,876,000	9,257,000	4,619,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	9,188,419	4,703,844	4,484,575-
00574 AUTO, SUPPLIES AND MATERIALS	31,743,897	13,139,858	18,604,039-
00576 STOREHOUSE SALES	15,949,505	18,853,395	2,903,890
00578 GAS AND ELECTRIC	714,877,342	740,592,248	25,714,906
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	809,024	1,744,114	935,090
00595 OTHER SERVICES/FEES	21,818,007	8,002,954	13,815,053-
00596 INTRA-CITY RENTALS	106,072,431	108,949,488	2,877,057
00597 INTRA-CITY AUTO MAINTENANCE	8,026,881	2,369,382	5,657,499-
REVENUE CLASS SUBTOTAL	908,535,506	898,405,283	10,130,223-
RENTAL INCOME			
00760 RENTALS: OTHER	39,008,615	33,577,000	5,431,615-
REVENUE CLASS SUBTOTAL	39,008,615	33,577,000	5,431,615-
REVENUE CATEGORY SUBTOTAL	961,420,121	941,239,283	20,180,838-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	9,645,000	8,645,000	1,000,000-
00859 SUNDRIES	1,828,000	1,828,000	
REVENUE CLASS SUBTOTAL	11,473,000	10,473,000	1,000,000-
REVENUE CATEGORY SUBTOTAL	11,473,000	10,473,000	1,000,000-



ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
Federal Grants and Contracts-C			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,146,998	2,146,998	
REVENUE CLASS SUBTOTAL	2,146,998	2,146,998	
REVENUE CATEGORY SUBTOTAL	2,146,998	2,146,998	
State Grants and Contracts-Cat			
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	52,277,662	50,296,681	1,980,981-
31602 COURT INTEREST REIMBURSEMENT	9,725,000	9,725,000	
31603 STATE APPELLATE COURTS	12,841,721	12,814,633	27,088-
31604 TENANT WORK	2,550,000		2,550,000-
REVENUE CLASS SUBTOTAL	77,394,383	72,836,314	4,558,069-
REVENUE CATEGORY SUBTOTAL	77,394,383	72,836,314	4,558,069-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	1,371,675		1,371,675-
31919 COLLEGE WORK STUDY PRIVATE FND	94,689		94,689-
REVENUE CLASS SUBTOTAL	1,466,364		1,466,364-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	96,477,670	96,190,592	287,078-
44061 NON-GOVERNMENTAL GRANTS	7,927,834	1,429,658	6,498,176-
REVENUE CLASS SUBTOTAL	104,405,504	97,620,250	6,785,254-
REVENUE CATEGORY SUBTOTAL	105,871,868	97,620,250	8,251,618-
TRANSFERS FROM OTHER FUNDS			

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		
CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	1,748,620	1,750,646	2,026
REVENUE CLASS SUBTOTAL	1,748,620	1,750,646	2,026
REVENUE CATEGORY SUBTOTAL	1,748,620	1,750,646	2,026
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,160,054,990	1,126,066,491	33,988,499-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,294,000	1,294,000	
REVENUE CLASS SUBTOTAL	1,294,000	1,294,000	
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	157,520,000	141,663,000	15,857,000-
REVENUE CLASS SUBTOTAL	157,520,000	141,663,000	15,857,000-
REVENUE CATEGORY SUBTOTAL	158,814,000	142,957,000	15,857,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	149,958,868	87,605,339	62,353,529-
00583 DATA PROCESSING	18,064,044	17,441,810	622,234-
00595 OTHER SERVICES/FEES	33,170,533	31,717,706	1,452,827-
00596 INTRA-CITY RENTALS	9,192,708	9,384,363	191,655
REVENUE CLASS SUBTOTAL	210,386,153	146,149,218	64,236,935-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	210,686,153	146,449,218	64,236,935-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	11,115,600	2,950,000	8,165,600-
REVENUE CLASS SUBTOTAL	11,115,600	2,950,000	8,165,600-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		
REVENUE CATEGORY SUBTOTAL	11,115,600	2,950,000	8,165,600-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	4,706,788	925,037	3,781,751-
REVENUE CLASS SUBTOTAL	4,706,788	925,037	3,781,751-
REVENUE CATEGORY SUBTOTAL	4,706,788	925,037	3,781,751-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,992		74,992-
REVENUE CLASS SUBTOTAL	74,992		74,992-
STATE			
30005 Communications Improvement	2,920,073		2,920,073-
REVENUE CLASS SUBTOTAL	2,920,073		2,920,073-
REVENUE CATEGORY SUBTOTAL	2,995,065		2,995,065-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,728,368	6,617,286	2,888,918
43901 CORP. PUBLIC BROADCASTING	187,692		187,692-
43934 SPECIAL ASSISTANCE PROGRAM	8,619		8,619-
44061 NON-GOVERNMENTAL GRANTS	13,815,576	33,384	13,782,192-
REVENUE CLASS SUBTOTAL	17,740,255	6,650,670	11,089,585-
REVENUE CATEGORY SUBTOTAL	17,740,255	6,650,670	11,089,585-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	1,743,416	2,053,000	309,584
REVENUE CLASS SUBTOTAL	1,743,416	2,053,000	309,584
REVENUE CATEGORY SUBTOTAL	1,743,416	2,053,000	309,584
DEPARTMENT OF INFO TECH & TELECOMM	407,801,277	301,984,925	105,816,352-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	578,000	578,000	
REVENUE CLASS SUBTOTAL	578,000	578,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	84	84	
REVENUE CLASS SUBTOTAL	84	84	
REVENUE CATEGORY SUBTOTAL	578,084	578,084	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	324,000	324,000	
REVENUE CLASS SUBTOTAL	324,000	324,000	
REVENUE CATEGORY SUBTOTAL	324,000	324,000	
Federal Grants and Contracts-C			
INTERIOR			
03140 Save Americas's Treasures	249,495		249,495-
REVENUE CLASS SUBTOTAL	249,495		249,495-
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	321,738		321,738-
REVENUE CLASS SUBTOTAL	321,738		321,738-
ARCHIVES + RECORD ADMIN			

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
03676 National Historical Publications and Rec	89,240		89,240-
REVENUE CLASS SUBTOTAL	89,240		89,240-
REVENUE CATEGORY SUBTOTAL	660,473		660,473-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	260,524	37,546	222,978-
REVENUE CLASS SUBTOTAL	260,524	37,546	222,978-
EDUCATION			
29299 PRESERVATION LIBRARY RESEARCH	59,880		59,880-
REVENUE CLASS SUBTOTAL	59,880		59,880-
REVENUE CATEGORY SUBTOTAL	320,404	37,546	282,858-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	93,602	19,699	73,903-
REVENUE CLASS SUBTOTAL	93,602	19,699	73,903-
REVENUE CATEGORY SUBTOTAL	93,602	19,699	73,903-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,976,563	959,329	1,017,234-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	5,000,000	7,700,000	2,700,000
REVENUE CLASS SUBTOTAL	5,000,000	7,700,000	2,700,000
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	5,050,000	7,750,000	2,700,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	988,000	866,000	122,000-
REVENUE CLASS SUBTOTAL	988,000	866,000	122,000-
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	41,163		41,163-
00593 ADMINISTRATIVE SERVICES/FEES	1,950,500	3,527,672	1,577,172
REVENUE CLASS SUBTOTAL	1,991,663	3,527,672	1,536,009
REVENUE CATEGORY SUBTOTAL	2,979,663	4,393,672	1,414,009
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	9,300,000	7,200,000	2,100,000-
REVENUE CLASS SUBTOTAL	9,300,000	7,200,000	2,100,000-
REVENUE CATEGORY SUBTOTAL	9,300,000	7,200,000	2,100,000-



ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
State Grants and Contracts-Cat			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,810	109,810	
REVENUE CLASS SUBTOTAL	109,810	109,810	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	1,821,916	1,821,916	
REVENUE CLASS SUBTOTAL	1,821,916	1,821,916	
REVENUE CATEGORY SUBTOTAL	1,931,726	1,931,726	
DEPT OF CONSUMER & WORKER PROTECTION	19,361,389	21,375,398	2,014,009

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
00595 OTHER SERVICES/FEES	96,477	96,477	
REVENUE CLASS SUBTOTAL	1,206,101	1,206,101	
REVENUE CATEGORY SUBTOTAL	1,206,101	1,206,101	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	69,987		69,987-
04261 JUSTICE ASSISTANCE GRANT FUNDS	346,172		346,172-
04281 Crime Victim Assistance	694,915	57,880	637,035-
04289 Smart Prosecution Initiative	331,767		331,767-
REVENUE CLASS SUBTOTAL	1,442,841	57,880	1,384,961-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	2,483,392		2,483,392-
REVENUE CLASS SUBTOTAL	2,483,392		2,483,392-
REVENUE CATEGORY SUBTOTAL	3,926,233	57,880	3,868,353-
State Grants and Contracts-Cat			

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
OTHER			
29970 STATE AID	910,626		910,626-
REVENUE CLASS SUBTOTAL	910,626		910,626-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	173,730		173,730-
REVENUE CLASS SUBTOTAL	173,730		173,730-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	6,529,588		6,529,588-
19930 CRIMES AGAINST REVENUES	7,096,228		7,096,228-
29856 AID TO PROSECUTION	3,113,481	3,332,511	219,030
29873 MOTOR VEHICLE THEFT INSU FRAUD	374,579		374,579-
REVENUE CLASS SUBTOTAL	17,113,876	3,332,511	13,781,365-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	124,870		124,870-
REVENUE CLASS SUBTOTAL	124,870		124,870-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	18,331,076	3,342,511	14,988,565-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	22,000		22,000-
REVENUE CLASS SUBTOTAL	22,000		22,000-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	22,000		22,000-
DISTRICT ATTORNEY NEW YORK COUNTY	23,585,410	4,706,492	18,878,918-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	180,928	657,919	476,991
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	476,928	953,919	476,991
REVENUE CATEGORY SUBTOTAL	476,928	953,919	476,991
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	50,000		50,000-
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	5,000		5,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	221,109		221,109-
04289 Smart Prosecution Initiative	214,452		214,452-
04296 Comprehensive Opioid Abuse Site-Based Pr	290,494		290,494-
04297 Coronavirus Emergency Supplemental Fundi	917,452		917,452-
REVENUE CLASS SUBTOTAL	1,698,507		1,698,507-
REVENUE CATEGORY SUBTOTAL	1,698,507		1,698,507-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	715,539	209,735	505,804-
19992 CRIME VICTIMS PROGRAM	122,440		122,440-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	837,979	209,735	628,244-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	56,188		56,188-
19930 CRIMES AGAINST REVENUES	692,300		692,300-
29856 AID TO PROSECUTION	1,618,621	2,026,300	407,679
29869 STATE LOCAL INITIATIVE	431,535		431,535-
29870 GUN INTERDICTION PROGRAM	100,000		100,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	337,656		337,656-
REVENUE CLASS SUBTOTAL	3,236,300	2,026,300	1,210,000-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	80,462		80,462-
REVENUE CLASS SUBTOTAL	80,462		80,462-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	131,876		131,876-
REVENUE CLASS SUBTOTAL	131,876		131,876-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	31,055		31,055-
REVENUE CLASS SUBTOTAL	31,055		31,055-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	4,325,646	2,244,009	2,081,637-
DISTRICT ATTORNEY BRONX COUNTY	6,651,081	3,347,928	3,303,153-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	255,310		255,310-
REVENUE CLASS SUBTOTAL	255,310		255,310-
REVENUE CATEGORY SUBTOTAL	255,310		255,310-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	103,000		103,000-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	47,042		47,042-
04261 JUSTICE ASSISTANCE GRANT FUNDS	268,226		268,226-
04265 SERVICES FOR TRAFFICKING VICTIMS	300,509		300,509-
04283 Equitable Sharing Program	185,489		185,489-
04297 Coronavirus Emergency Supplemental Fundi	259,888		259,888-
REVENUE CLASS SUBTOTAL	1,164,154		1,164,154-
REVENUE CATEGORY SUBTOTAL	1,164,154		1,164,154-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	772,285	52,922	719,363-
REVENUE CLASS SUBTOTAL	772,285	52,922	719,363-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	730,557		730,557-
29856 AID TO PROSECUTION	2,006,993	2,006,993	
29869 STATE LOCAL INITIATIVE	233,050		233,050-
29873 MOTOR VEHICLE THEFT INSU FRAUD	166,339		166,339-
REVENUE CLASS SUBTOTAL	3,136,939	2,006,993	1,129,946-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	126,865		126,865-
REVENUE CLASS SUBTOTAL	126,865		126,865-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	187,723		187,723-
26090 STATE PREVENTIVE SERVICES	50,000		50,000-
REVENUE CLASS SUBTOTAL	237,723		237,723-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	4,281,786	2,067,889	2,213,897-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44055 REENTRY ASSISTANCE SUPPORT PGM	21,209		21,209-
REVENUE CLASS SUBTOTAL	21,209		21,209-
REVENUE CATEGORY SUBTOTAL	21,209		21,209-
DISTRICT ATTORNEY KINGS COUNTY	5,732,459	2,077,889	3,654,570-



ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	176,476	176,476	
REVENUE CLASS SUBTOTAL	176,476	176,476	
REVENUE CATEGORY SUBTOTAL	176,476	176,476	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
Federal Grants and Contracts-C			
JUSTICE			
04264 Forensic DNA Backlog Reduction Program	26,998		26,998-
04276 NORTHERN BORDER PRO	187,724		187,724-
04297 Coronavirus Emergency Supplemental Fundi	625,151		625,151-
REVENUE CLASS SUBTOTAL	839,873		839,873-
REVENUE CATEGORY SUBTOTAL	839,873		839,873-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	1,316,169	1,307,297	8,872-
REVENUE CLASS SUBTOTAL	1,316,169	1,307,297	8,872-
MISCELLANEOUS			

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
29928 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	1,324,143	1,315,271	8,872-
DISTRICT ATTORNEY QUEENS COUNTY	2,440,492	1,591,747	848,745-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	37,500		37,500-
REVENUE CLASS SUBTOTAL	37,500		37,500-
REVENUE CATEGORY SUBTOTAL	37,500		37,500-
Federal Grants and Contracts-C			
JUSTICE			
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	232,334		232,334-
04261 JUSTICE ASSISTANCE GRANT FUNDS	29,730		29,730-
04297 Coronavirus Emergency Supplemental Fundi	367,565		367,565-
REVENUE CLASS SUBTOTAL	629,629		629,629-
REVENUE CATEGORY SUBTOTAL	629,629		629,629-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	196,932		196,932-
19992 CRIME VICTIMS PROGRAM	80,000		80,000-
REVENUE CLASS SUBTOTAL	276,932		276,932-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	254,750		254,750-
19939 NARCOTICS CONTROL	10,000		10,000-
29856 AID TO PROSECUTION	182,908	130,700	52,208-
29870 GUN INTERDICTION PROGRAM	50,000		50,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	49,644		49,644-
REVENUE CLASS SUBTOTAL	547,302	130,700	416,602-
MOTOR VEHICLES			

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		
30400 STOP DRIVING WHILE INTOXICATED	61,067		61,067-
REVENUE CLASS SUBTOTAL	61,067		61,067-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	287,724		287,724-
REVENUE CLASS SUBTOTAL	287,724		287,724-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	1,180,999	138,674	1,042,325-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	358,995		358,995-
REVENUE CLASS SUBTOTAL	358,995		358,995-
REVENUE CATEGORY SUBTOTAL	358,995		358,995-
DISTRICT ATTORNEY RICHMOND COUNTY	2,207,123	138,674	2,068,449-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
Federal Grants and Contracts-C			
JUSTICE			
04276 NORTHERN BORDER PRO	204,666		204,666-
REVENUE CLASS SUBTOTAL	204,666		204,666-
REVENUE CATEGORY SUBTOTAL	204,666		204,666-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
REVENUE CLASS SUBTOTAL	1,127,000	1,127,000	
REVENUE CATEGORY SUBTOTAL	1,127,000	1,127,000	
OFFICE OF PROSECUTION SPEC NARCO	1,331,666	1,127,000	204,666-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,580,000	1,580,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	1,600,000	1,600,000	
REVENUE CATEGORY SUBTOTAL	1,600,000	1,600,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,600,000	1,600,000	

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	400,000	400,000	
REVENUE CLASS SUBTOTAL	400,000	400,000	
REVENUE CATEGORY SUBTOTAL	400,000	400,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	400,000	400,000	

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	635,000	635,000	
REVENUE CLASS SUBTOTAL	635,000	635,000	
REVENUE CATEGORY SUBTOTAL	635,000	635,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	635,000	635,000	



ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,100,000	1,032,000	1,068,000-
REVENUE CLASS SUBTOTAL	2,100,000	1,032,000	1,068,000-
REVENUE CATEGORY SUBTOTAL	2,100,000	1,032,000	1,068,000-
PUBLIC ADMINISTRATOR- QUEENS COUNTY	2,100,000	1,032,000	1,068,000-

ADOPTED BUDGET - FY23  
 AGENCY REVENUE SUMMARY  
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY22-06/13/22	ADOPTED BUDGET FOR FY 2023	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	65,000	65,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	65,000	65,000	
TOTAL FOR GENERAL FUND	114,054,862,312	103,097,504,046	10,957,358,266-